

XXXVI. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS

A. DEPARTMENT OF AGRICULTURE

A.1. NATIONAL DAIRY AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Economic opportunities in agriculture, forestry and fisheries expanded
2. Access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME

Growth and competitiveness of the dairy sector enhanced

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2022 TARGETS</u>
Growth and competitiveness of the dairy sector enhanced		
DAIRY INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage increase in the gross income (milk revenue) of farmers from previous year	67.1% (2019 target)	7.87%
2. Percentage of children with weight gains over the targeted number of children served with milk	90% (2019 target)	90%
Output Indicators		
1. Number of dairy farmers / cooperatives trained	1,848 (2019)	710
2. Total dairy animals inventory accumulated through build-up of existing local animals and animal infusion in dairy areas	54,961 (2019)	64,878
3. Percentage increase in the number of children served in milk feeding program	88% (2019)	10%
4. Volume of milk produced (million liters)	17.22 (2019)	24.86

A.2. NATIONAL FOOD AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Market efficiency improved

ORGANIZATIONAL OUTCOME

Food security for rice and corn ensured

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2022 TARGETS</u>
Food security for rice and corn ensured		

BUFFER STOCKING PROGRAM

Outcome Indicator

1. Rate of compliance to the Strategic Rice Reserve at national level	100% (15 days)	100% (15 days)
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Output Indicators

1. Volume of domestic palay procured (metric tons)	118,496 MT	368,421 MT
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2. Percentage of total stored stocks maintained in good and consumable condition	98%	99.50%-100%
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A.3. PHILIPPINE COCONUT AUTHORITY**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Economic opportunities in agriculture, forestry and fisheries expanded

ORGANIZATIONAL OUTCOME

Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2022 TARGETS**

Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced

COCONUT INDUSTRY DEVELOPMENT PROGRAM

Outcome Indicators

1. Increase in average annual (gross) income of PCA-assisted farmers per hectare	P28,142	P25,000
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2. Average nut yield of coconut palms per year (nuts/tree/year)	45	80
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COCONUT ENTERPRISE DEVELOPMENT (COED)**SUBPROGRAM**

Output Indicators

1. Number of coco-based enterprise established	0	34
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2. Number of machineries and equipment distributed	0	34
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3. Number of hectares intercropped with coconut maintained or operationalized	610 (2020)	850
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COCONUT PRODUCTIVITY ENHANCEMENT (CPE)**SUBPROGRAM**

Output Indicators

1. Number of coconut seedlings planted	19,829,512 (2016)	2,533,102
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2. Survival percentage of coconut seedlings planted in the last three (3) years	85%	85%
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3. Increase in area planted with coconut seeds (in hectares)	3,500,000 (2016)	17,714
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COCONUT RESEARCH AND DEVELOPMENT**SUBPROGRAM**

Output Indicators

1. Number of coconut product research conducted	5	26
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2. Number of coconut product research completed	5	0
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OIL PALM INDUSTRY DEVELOPMENT PROGRAM

Outcome Indicators

1. Increase in average annual (gross) income of oil palm farmers (per hectare)	P50,000.00	no data submitted
2. Percentage increase in yield of oil palm products	10T / ha	no data submitted

OIL PALM PRODUCTIVITY ENHANCEMENT SUBPROGRAM

Output Indicator

1. Percentage of oil palms seedlings planted vis-a-vis total oil palm to be planted by the government	87,500 hectares	41.94%
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OIL PALM RESEARCH AND DEVELOPMENT SUBPROGRAM

Output Indicators

1. Number of oil palm product research conducted	4	n/a
2. Number of oil palm product research completed	2	n/a

A.4. PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Economic opportunities in agriculture, forestry and fisheries expanded
2. Access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME

Fish ports and other post-harvest facilities and services enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2022 TARGETS

Fish ports and other post-harvest facilities and services enhanced

FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM

Outcome Indicator

1. Number of fish port / fishery infrastructure facilities and services rated as satisfactory or better	6	9
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Output Indicators

1. Number of fish ports constructed / rehabilitated / improved	6	8
2. Percentage of fish port projects completed according to plan schedule	50%	100%

A.5. PHILIPPINE RICE RESEARCH INSTITUTE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Economic opportunities in agriculture, forestry and fisheries expanded
2. Access to economic opportunities by small farmers and fisherfolk increased
3. Ecological integrity ensured and socioeconomic condition of resource-based communities improved through sustainable integrated area development

ORGANIZATIONAL OUTCOME

Adoption of high-quality seeds of developed / released rice varieties and other technologies increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2022 TARGETS
Adoption of high-quality seeds of developed / released rice varieties and other technologies increased		
RESEARCH AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage of farmers who adopted at least three rice and rice-based technologies in the project sites	100% (2020)	100%
2. Increase in palay yield in the project sites	4.67 t/ha (2017)	1 t / ha in irrigated 0.5 t / ha in rainfed
3. Reduction in palay production cost	13.76 pesos/kg (2017)	8 pesos / kg
Output Indicators		
1. Number of research projects implemented	77 (2020)	62
2. Percentage of research projects completed	100%	100%
3. Number of farmers trained on rice production	2,539 (2020)	2,539

A.6. SUGAR REGULATORY ADMINISTRATION**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

1. Economic opportunities in agriculture, forestry and fisheries expanded
2. Access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME

Growth and competitiveness of the sugarcane industry sustained

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2022 TARGETS
Growth and competitiveness of the sugarcane industry sustained		
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Increase(Decrease) in MMT of Sugar produced	2.238	-0.088
2. Increase in yield of sugarcane farms (TC / Ha)	56.25	6.75
Output Indicators		
1. Number of block farms established organized or made operational	62	32
2. Number of scholarship beneficiaries funded		
CHED	508	0
TESDA	800	0
SRA	60	275