

V. DEPARTMENT OF AGRICULTURE

A. OFFICE OF THE SECRETARY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME

Productivity in the Agricultural Sector increased

PERFORMANCE INFORMATION

| <u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u> | <u>BASELINE</u> | <u>2019 TARGETS</u> |
|--|-----------------|---------------------|
| Productivity in the agricultural sector increased | | |
| TECHNICAL AND SUPPORT SERVICES PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of beneficiaries rating the technical support services to be at least satisfactory | 99.90% | 80% |
| 2. Percentage of deliveries of production support services validated by LGUs to have been delivered at the appropriate time | 99.44% | 100% |
| 3. Percentage share of small farmers adopting new technologies to total number of small farmers trained with new technologies increased (to be reported every three (3) years starting 2019) | | 30% |
| Output Indicators | | |
| 1. Number of Provinces and Chartered Cities provided with production support services and support to construct market-related infrastructure | | 86 |
| 2. Number of group beneficiaries provided with market development services | | 1,373 |
| 3. Number of extension workers trained to support the capacity of LGUs and farmers, fisherfolk, and other beneficiaries provided with training support services | | |
| a. LGU extension workers trained | | 15,014 |
| b. Farmers, fisherfolk and other participants | | 145,562 |
| AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of beneficiaries rating the provision of agricultural machinery, equipment, facilities, and installation of small scale irrigation projects to be at least satisfactory | | 80% |
| Output Indicators | | |
| 1. Number of Provinces and Chartered Cities provided with agricultural machineries, equipment, facilities, and small scale irrigation projects | | 85 |
| 2. Number of hectares of service area generated from the establishment and installation of small scale irrigation projects (SSIPs) | 19,121 | 15,580.2 |
| 3. Number of kilometers of Farm-to-Market Roads (FMRs) validated for construction / rehabilitation | 587.44 | 850.63 |
| 4. Percentage of DPWH-constructed FMRs monitored | 82.51% | 100% |

AGRICULTURE AND FISHERY POLICY PROGRAM

Outcome Indicator

| | | |
|---|---|----|
| 1. Number of policies issued and disseminated | 1 | 1 |
| Output Indicator | | |
| 1. Number of policies supported and endorsed for approval | | 20 |

AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM

Outcome Indicator

| | | |
|--|--|------|
| 1. Number of provinces with control of incidence of major pests and diseases maintained at zero incidence | | |
| a. Foot and Mouth Disease | | 81 |
| b. Avian Influenza | | 81 |
| Output Indicators | | |
| 1. Percentage of applications for quarantine and sanitary and phytosanitary (SPS) clearance processed within one (1) day | | 100% |
| 2. Number of agri-fishery standards developed | | 30 |
| 3. Percentage of new agriculture facilities and products that have been inspected at least once a year | | 100% |

LOCALLY-FUNDED AND FOREIGN-ASSISTED PROGRAM

Outcome Indicator

| | | |
|--|--|------|
| 1. Number of agriculture and fishery based enterprises assisted | | 54 |
| Output Indicator | | |
| 1. Percentage of amount of approved FMR sub-projects to the total amount of FMR allocation | | 100% |

B. AGRICULTURAL CREDIT POLICY COUNCIL**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME

Access of Small Farmers and Fisherfolk to formal credit under the ACPC Agro-Industry Modernization Credit and Financing Program increased

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2019 TARGETS**

Access of Small Farmers and Fisherfolk to formal credit under the ACPC Agro-Industry Modernization Credit and Financing Program increased

AGRICULTURAL CREDIT PROGRAM

Outcome Indicators

| | | |
|--|------|---------|
| 1. Percentage increase of borrowers obtaining loans from formal sources: | | |
| a. small farmer (3 ha and below) | 62% | |
| b. small fisherfolk (3 tons and below) | 53% | |
| 2. Repayment rate (loans collected / loans matured) | 100% | 85%-95% |

| | | |
|--|----------|----------|
| Output Indicators | | |
| 1. Amount of loans granted to credit retailers / lenders and to end-borrowers: | | |
| a. Credit retailers / lenders | | 2,431.89 |
| b. End-borrowers | 2,955.50 | 3,531.89 |
| 2. Number of credit program orientations and credit matching seminars and workshops conducted | 47 | 16 |
| 3. Number of farmers and fisherfolk organizations provided with institutional capacity building assistance | 164 | 519 |

C. BUREAU OF FISHERIES AND AQUATIC RESOURCES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME

Productivity in Fisheries Sector within ecological limits improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOCs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2019 TARGETS

Productivity in Fisheries Sector within ecological limits improved

FISHERIES DEVELOPMENT PROGRAM

Outcome Indicators

- | | | |
|--|-------------------------------|----------------|
| 1. Percentage increase in volume of production for provision of support / supply | 2% historical annual increase | 2% annually |
| 2. Percentage reduction of post harvest losses | 25% (FY 2016 data) | 10% in 5 years |

Output Indicators

- | | | |
|---|-------------------------|--------|
| 1. Number of beneficiaries provided with aquaculture support / supply | | |
| a. Number of individuals | 51,229 (FY 2017 actual) | 40,518 |
| b. Number of fisherfolk groups | | 1,909 |
| 2. Number of beneficiaries provided with postharvest support / supply | | |
| a. Number of individuals | 862 (FY 2017 actual) | 341 |
| h. Number of fisherfolk groups | | 262 |
| 3. Number of beneficiaries provided with environment-friendly fishing gears / paraphernalia | | |
| a. Number of individuals | 59,632 (FY 2017 actual) | 21,482 |
| b. Number of fisherfolk groups | | 235 |

FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM

Outcome Indicator

- | | | |
|---|--|-----|
| 1. Percentage of administrative cases resolved within the prescribed period | | 50% |
|---|--|-----|

Output Indicators

- | | | |
|---|------------------------|-------|
| 1. Percentage of applications for permits, licenses or accreditation with complete documentary requirements acted upon within the prescribed period | | 100% |
| 2. Number of fishery facilities and products monitored and / or inspected with reports issued | 9,836 (FY 2017 actual) | 9,100 |

GENERAL APPROPRIATIONS ACT, FY 2019

3. Percentage of violations acted upon within the prescribed period 80%

FISHERIES EXTENSION PROGRAM

Outcome Indicator

1. Percentage of technology trained fisherfolk adoptors 50%

Output Indicators

1. Percentage of individual fisherfolk who rated the extension support provided as satisfactory or better 90%

2. Percentage of requests for extension support responded to within three (3) days 90%

FISHERIES POLICY PROGRAM

Outcome Indicator

1. Percentage of approved policies that are translated into plans and programs within prescribed period 63% (FY 2017 actual) 70%

Output Indicators

1. Number of policies formulated and recommended 10 (FY 2017 actual) 5

2. Number of policies reviewed / updated in accordance with the period prescribed thereon 12

D. FERTILIZER AND PESTICIDE AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Economic opportunities in Agriculture expanded and access to economic opportunities by small farmers increased

ORGANIZATIONAL OUTCOME

Fertilizer and pesticide products and handlers regulated

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2019 TARGETS

Fertilizer and pesticide products and handlers regulated

FERTILIZER AND PESTICIDE REGULATORY PROGRAM

Outcome Indicators

1. Percentage of handlers and products monitored / inspected with detected violations 1% 2%

2. Percentage of Notice of Violations and Order issuances that resulted into cases filed / litigated 0% 0%

Output Indicators

1. Percentage of regulatory documents issued within the prescribed time frame 92% 94%

2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed 1% 1%

E. NATIONAL MEAT INSPECTION SERVICE**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME

1. Meat Safety and Quality Assured
2. Meat Industry Sector Developed

PERFORMANCE INFORMATION

| <u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u> | <u>BASELINE</u> | <u>2019 TARGETS</u> |
|--|---------------------|---------------------|
| Meat Safety and Quality Assured | | |
| MEAT REGULATORY PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of existing meat establishments and transport vehicles conforming to national and international standards for handling safe and quality meat | | |
| a. Meat Establishments | 39% (297 / 759) | 15% (114) |
| b. Transport Vehicles | 72% (2,526 / 3,500) | 17% (595) |
| Output Indicators | | |
| 1. Percentage increase in number of meat establishments and transport vehicles monitored and / or inspected with reports issued | | |
| a. Meat Establishments | 297 | 10% (29) |
| b. Transport Vehicles | 2,526 | 10% (252) |
| 2. Number of Hazard Analysis and Critical Control Point (HACCP) certified meat establishments monitored and / or inspected with reports issued | | |
| | 130 | 133 |
| 3. Percentage of certificates and licenses issued within the prescribed period | | |
| | 100% | 100% |
| 4. Percentage of exporter and importer meat establishments registered and licensed within the prescribed period from the date of application | | |
| | 100% | 100% |
| Meat Industry Sector Developed | | |
| LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage increase in the number of beneficiary LGU meat facilities that are compliant to national standards and are properly operated and maintained | | |
| | 25% (12 / 48) | 15% (7) |
| 2. Percentage of highly urbanized LGUs capable of performing meat inspection services | | |
| | 100% in 5 years | 20% |
| Output Indicator | | |
| 1. Number of LGU Meat Inspectors trained to perform meat inspection service | | |
| | 400 | 400 |

F. PHILIPPINE CARABAO CENTER**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME

Carabao-based enterprises enhanced

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2019 TARGETS**

Carabao-based enterprises enhanced

NATIONAL CARABAO DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage increase in the number of clients of genetically improved buffaloes (crossbred owners)

13,860

10% Annually

2. Percentage increase in the family income from dairy carabao-based enterprises (among value-chain players)

20%

20%

3. Percentage of technology adopters / users

20% in 3 years

Output Indicators

1. Percentage increase in the number of clients directly provided with production support services

187,118

5%

2. Percentage of clients who rated the goods and services delivered as satisfactory or better

90%

95%

3. Percentage of requests for technical assistance responded to within 3 days

94%

95%

4. Number of technologies developed or improved

10

10

G. PHILIPPINE CENTER FOR POST-HARVEST DEVELOPMENT AND MECHANIZATION**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME

Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development and extensions

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2019 TARGETS**

Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions

AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM

Outcome Indicators

| | | |
|--|-----|-----------------------|
| 1. Percentage increase in the number of new technology adopters / users | 126 | 20% increase annually |
| 2. Percentage increase in the number of intellectual property applications filed | 4 | 25% increase annually |

Output Indicators

| | | |
|---|-----|-----|
| 1. Number of technologies developed or improved | 10 | 10 |
| 2. Percentage of Research and Development results commercialized | 50% | 50% |
| 3. Number of individuals trained on technology utilization / adoption | 630 | 944 |

H. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME

Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development

AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM

Outcome Indicators

| | BASELINE | 2019 TARGETS |
|---|----------|--------------|
| 1. Percentage of policy recommendations / resolutions adopted | 13% | 30% |
| 2. Percentage increase in membership of agricultural and fishery stakeholders in PCAF Consultative Bodies | | 5% |
| Output Indicators | | |
| 1. Percentage of policy recommendations / resolutions endorsed within prescribed period | 75% | 75% |
| 2. Number of partnership agreements with CSO and farmers / fisherfolk cooperatives forged | 10 | 10 |

I. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME

Productivity in the fiber industry increased

GENERAL APPROPRIATIONS ACT, FY 2019

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)BASELINE2019 TARGETS

Productivity in the fiber industry increased

FIBER DEVELOPMENT PROGRAM

Outcome Indicator

1. Percentage increase in fiber production

2% historical annual
increase10% increase within
5 years

Output Indicators

1. Number of beneficiaries of specific goods and services (planting materials, technical assistance)

a. Individual

5,774

7,283

b. Group

50

81

2. Percentage of beneficiaries who rated the goods and services delivered as satisfactory or better

80%

80%

3. Percentage of goods and services delivered within the prescribed time frame

80%

80%

FIBER INDUSTRY REGULATORY PROGRAM

Outcome Indicator

1. Percentage increase of Grading Bailing Establishment (GBEs) compliant with Quality Standards set by PhilFIDA

1,201

10% increase within
5 years

Output Indicators

1. Number of Permit to Transport Fibers (PTFs) issued

3,170

5,175

2. Number of Primary Certificate of Fiber Inspection (PCFI) issued

1,201

3,180

3. Number of licenses issued

1,159

1,428

4. Number of enforcement actions undertaken

6,000

8,260

5. Number of sites and facilities monitored

1,225

1,543