

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**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2020 TARGETS**

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
2. Percentage of deliveries of production support services validated by LGUs to have been delivered at the appropriate time
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)

99.90%

80%

99.44%

100%

Output Indicators

1. Number of Provinces and Chartered Cities provided with production support services and support to construct market-related infrastructure
2. Number of group beneficiaries provided with market development services
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
 - b. Farmers, fisherfolk and other participants

81

1,656

10,545

87,132

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

79

2. Number of hectares of service area generated from the establishment and installation of small scale irrigation projects (SSIPs)	19,121	6,910
3. Number of kilometers of Farm-to-Market Roads (FMRs) validated for construction / rehabilitation	587.44	829.87
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
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Output Indicator

1. Number of policies supported and endorsed for approval		22
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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		24
3. Percentage of new agriculture facilities and products that have been inspected at least once a year		100%

LOCALLY-FUNDED AND FOREIGN-ASSISTED PROGRAM

Output Indicator

1. Percentage of amount of approved FMR sub-projects to the total amount of FMR allocation		100%
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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****2020 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%	2% every 2 years
b. small fisherfolk (3 tons and below)	53%	2% every 2 years
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		2,500
b. End-borrowers	2,955.50	2,500

2. Number of credit program orientations and credit matching seminars and workshops conducted

47	32
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3. Number of farmers and fisherfolk organizations provided with institutional capacity building assistance

164	510
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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 (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2020 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

45,199 (FY 2018 actual)

23,067

b. Number of fisherfolk groups

643 (FY 2018 actual)

467

2. Number of beneficiaries provided with postharvest support / supply

a. Number of individuals

1,011 (FY 2018 actual)

416

b. Number of fisherfolk groups

607 (FY 2018 actual)

236

3. Number of beneficiaries provided with environment-friendly fishing gears / paraphernalia

a. Number of individuals

60,297 (FY 2018 actual)

17,784

b. Number of fisherfolk groups

911 (FY 2018 actual)

279

FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM**Outcome Indicator**

1. Percentage of administrative cases resolved within the prescribed period	82% (FY 2018 actual)	50%
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Output Indicators

1. Percentage of applications for permits, licenses or accreditation with complete documentary requirements acted upon within the prescribed period	100% (FY 2018 actual)	100%
2. Number of fishery facilities and products monitored and / or inspected with reports issued	12,716 (FY 2018 actual)	8,846
3. Percentage of violations acted upon within the prescribed period	94% (FY 2018 actual)	80%

FISHERIES EXTENSION PROGRAM**Outcome Indicator**

1. Percentage of technology trained fisherfolk adoptors	56% (FY 2018 actual)	50%
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Output Indicators

1. Percentage of individual fisherfolk who rated the extension support provided as satisfactory or better	94% (FY 2018 actual)	90%
2. Percentage of requests for extension support responded to within three (3) days	94% (FY 2018 actual)	90%

FISHERIES POLICY PROGRAM**Outcome Indicator**

1. Percentage of approved policies that are translated into plans and programs within prescribed period	75% (FY 2018 actual)	70%
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Output Indicators

1. Number of policies formulated and recommended	8 (FY 2018 actual)	5
2. Number of policies reviewed / updated in accordance with the period prescribed thereon	4 (FY 2018 actual)	6

D. FERTILIZER AND PESTICIDE 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

Fertilizer and pesticide products and handlers regulated

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2020 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%	1%
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2. Percentage of Notice of Violations and Order issuances that resulted into cases filed / litigated	0%	0%
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Output Indicators

1. Percentage of regulatory documents issued within the prescribed time frame	92%	95%
2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	1%	1%

E. NATIONAL FISHERIES RESEARCH AND DEVELOPMENT INSTITUTE**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

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

ORGANIZATIONAL OUTCOME

Responsive, sustainable and globally competitive fisheries industry through research and development

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2020 TARGETS**

Responsive, sustainable and globally competitive fisheries industry
through research and development

FISHERIES RESEARCH AND DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage of policy recommendations and technology adopters/users	80%	85%
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Output Indicators

1. Number of policy recommendations and technologies developed or improved	10	11
2. Percentage of requests for technical assistance responded to within the prescribed period	85%	90%
3. Percentage of clients that rated the technical services rendered/networked as satisfactory or better	80%	85%

F. 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

Meat Safety and Quality Assured
Meat Industry Sector Developed

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2020 TARGETS****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)

62.4% (474/759)

b. Transport Vehicles

72% (2,526 / 3,500)

79.8% (2,793/3,500)

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% (396)

b. Transport Vehicles

2,526

10% (3,363)

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)

55% (26/48)

2. Percentage of highly urbanized LGUs capable of performing meat inspection services

100% in 5 years

60% (20/33)

Output Indicator

1. Number of LGU Meat Inspectors trained to perform meat inspection service

400

400

G. 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)BASELINE2020 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

H. 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)BASELINE2020 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

189

20% increase annually (226)

2. Percentage increase in the number of intellectual property applications filed

5

25% increase annually (7)

Output Indicators

1. Number of technologies developed or improved

10

10

2. Percentage of Research and Development results commercialized

50%

50% (14)

3. Number of individuals trained on technology utilization / adoption	771	1,360
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I. 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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2020 TARGETS</u>
Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development		
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM		
Outcome Indicators		
1. Percentage of policy recommendations / resolutions adopted	28%	30%
2. Percentage increase in membership of agricultural and fishery stakeholders in PCAF Consultative Bodies	5%	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

J. 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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2020 TARGETS</u>
Productivity in the fiber industry increased		
FIBER DEVELOPMENT PROGRAM		
Outcome Indicator		
1. Percentage increase in fiber production	2% historical annual increase	10% increase within 5 years

Output Indicators

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

a. Individual

5,774

12,304

b. Group

50

76

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 Baling Establishment (GBEs) compliant with Quality Standards set by PhilFIDA

1,211

10% increase within
5 years

Output Indicators

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

4,307

5,610

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

1,201

3,593

3. Number of licenses issued

1,159

1,400

4. Number of enforcement actions undertaken

6,000

8,931

5. Number of sites and facilities monitored

1,225

1,529