

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	2021 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	100.00%	80%
2. Percentage of deliveries of production support services validated by LGUs to have been delivered at the appropriate time	99.75%	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)	89.81%	
Output Indicators		
1. Number of Provinces and Chartered Cities provided with production support services and support to construct market-related infrastructure	27	82
2. Number of group beneficiaries provided with market development services	1,940	1,943
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	15,568	5,951
b. Farmers, fisherfolk and other participants	153,459	55,408
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	100%	80%
Output Indicators		
1. Number of Provinces and Chartered Cities provided with agricultural machineries, equipment, facilities, and small scale irrigation projects	22	80
2. Number of hectares of service area generated from the establishment and installation of small scale irrigation projects (SSIPs)	9,051.29	5,383.97
3. Number of kilometers of Farm-to-Market Roads (FMRs) validated for construction/rehabilitation	850.63	829.87
4. Percentage of DPWH-constructed FMRs monitored	99.74%	100%

GENERAL APPROPRIATIONS ACT, FY 2021

AGRICULTURE AND FISHERY POLICY PROGRAM

Outcome Indicator

1. Number of policies issued and disseminated	3	1
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Output Indicator

1. Number of policies supported and endorsed for approval	44	70
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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	81
b. Avian Influenza	81	81

Output Indicators

1. Percentage of applications for quarantine and sanitary and phytosanitary (SPS) clearance processed within one (1) day	79%	100%
2. Number of agri-fishery standards developed	30	20
3. Percentage of new agriculture facilities and products that have been inspected at least once a year	100%	100%

LOCALLY-FUNDED AND FOREIGN-ASSISTED PROGRAM

Outcome Indicator

1. Number of agriculture and fishery based enterprises assisted	26	15
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Output Indicator

1. Percentage of amount of approved FMR sub-projects to the total amount of FMR allocation	100%	100%
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B. AGRICULTURAL CREDIT POLICY COUNCIL

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. (Under People KRA) Broadened Access and Participation in the Value Chain Development
2. (Under People KRA) Jobs Generation and Entrepreneurial Activities
3. (Under Institutions KRA) Strengthened Partnerships with Private Sector, LGUs, NGAs, SUCs, and other stakeholders
4. (Under Environment KRA) Increased Resilience of Natural Ecosystems

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)BASELINE2021 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)	63%	

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		2,515
b. End-borrowers	2,955.5	2,515
2. Number of credit program orientations and credit matching seminars and workshops conducted	47	32
3. Number of farmers and fisherfolk organizations provided with institutional capacity building assistance	164	140

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

2021 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 | 35,260 (FY 2019 actual) | 24,405 |
| b. Number of fisherfolk groups | 1,230 (FY 2019 actual) | 926 |
| 2. Number of beneficiaries provided with postharvest support / supply | | |
| a. Number of individuals | 715 (FY 2019 actual) | 427 |
| b. Number of fisherfolk groups | 210 (FY 2019 actual) | 196 |
| 3. Number of beneficiaries provided with environment-friendly fishing gears / paraphernalia | | |
| a. Number of individuals | 20,535 (FY 2019 actual) | 14,644 |
| b. Number of fisherfolk groups | 181 (FY 2019 actual) | 492 |

FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM

Outcome Indicator

- | | | |
|---|----------------------|-----|
| 1. Percentage of administrative cases resolved within the prescribed period | 83% (FY 2019 actual) | 50% |
|---|----------------------|-----|

Output Indicators

- | | | |
|---|-------------------------|-------|
| 1. Percentage of applications for permits, licenses or accreditation with complete documentary requirements acted upon within the prescribed period | 98% (FY 2019 actual) | 100% |
| 2. Number of fishery facilities and products monitored and / or inspected with reports issued | 13,811 (FY 2019 actual) | 8,666 |

3. Percentage of violations acted upon within the prescribed period	95% (FY 2019 actual)	80%
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FISHERIES EXTENSION PROGRAM

Outcome Indicator		
1. Percentage of technology trained fisherfolk adoptors	72% (FY 2019 actual)	50%
Output Indicators		
1. Percentage of individual fisherfolk who rated the extension support provided as satisfactory or better	93% (FY 2019 actual)	90%
2. Percentage of requests for extension support responded to within three (3) days	92% (FY 2019 actual)	90%

FISHERIES POLICY PROGRAM

Outcome Indicator		
1. Percentage of approved policies that are translated into plans and programs within prescribed period	75% (FY 2019 actual)	70%
Output Indicators		
1. Number of policies formulated and recommended	9 (FY 2019 actual)	5
2. Number of policies reviewed / updated in accordance with the period prescribed thereon	14 (FY 2019 actual)	4

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2021 TARGETS</u>
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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%
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%	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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2021 TARGETS</u>
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	85%	85%
Output Indicators		
1. Number of policy recommendations and technologies developed or improved	11	11
2. Percentage of requests for technical assistance responded to within the prescribed period	90%	90%
3. Percentage of clients that rated the technical services rendered/networked as satisfactory or better	85%	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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2021 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)	69.6% (528/759)
b. Transport Vehicles	72% (2,526/3,500)	81.8% (2,863/3,500)
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% (436)
b. Transport Vehicles	2,526	10% (3,699)
2. Number of Hazard Analysis and Critical Control Point (HACCP) certified meat establishments monitored and/or inspected with reports issued	130	133

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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)	65% (31/48)
2. Percentage of highly urbanized LGUs capable of performing meat inspection services	100% in 5 years	80% (26/33)

Output Indicator

1. Number of LGU Meat Inspectors trained to perform meat inspection service	400	400
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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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2021 TARGETS</u>
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	5% Annually
2. Percentage increase in the family income from dairy carabao-based enterprises (among value-chain players)	20%	10%
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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2021 TARGETS</u>
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	10% increase annually (245)
2. Percentage increase in the number of intellectual property applications filed	4	25% increase annually (8)
Output Indicators		
1. Number of technologies developed or improved	10	8
2. Percentage of Research and Development results commercialized	50%	50% (8)
3. Number of individuals trained on technology utilization/adoption	630	320

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>2021 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	6%	7%

Output Indicators

1. Percentage of policy recommendations/resolutions endorsed within prescribed period	89%	75%
2. Number of partnership agreements with CSO and farmers / fisherfolk cooperatives forged	13	12

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)BASELINE2021 TARGETS

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
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Output Indicators

1. Number of beneficiaries of specific goods and services (planting materials, technical assistance)	5,824	6,284
a. Individual	5,774	6,236
b. Group	50	48
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	1,211	10% increase within 5 years
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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