

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

2018 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)

99.84%

80%

99.57%

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

86

1,695

18,010

111,968

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		88
2. Number of hectares of service area generated from the establishment and installation of small scale irrigation projects (SSIPs)	7,634	14,682
3. Number of kilometers of Farm-to-Market Roads (FMRs) validated for construction / rehabilitation	824	600
4. Percentage of DPWH-constructed FMRs monitored	69.28%	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		12
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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		43
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		49
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## 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

2018 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		1,050
b. End-borrowers	2,955.50	4,010

2. Number of credit program orientations and credit matching seminars and workshops conducted	47	15
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3. Number of farmers and fisherfolk organizations provided with institutional capacity building assistance	164	274
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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

OO: Productivity in Fisheries Sector within ecological limits improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 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%	2% annually
2. Percentage reduction of post harvest losses		10% in 5 years

## GENERAL APPROPRIATIONS ACT, FY 2018

## Output Indicators

1. Number of beneficiaries provided with aquaculture support / supply		
a. Number of individuals	37,356	40,509
b. Number of fisherfolk groups		2,557
2. Number of beneficiaries provided with postharvest support / supply		
a. Number of individuals	860	1,992
b. Number of fisherfolk groups		780
3. Number of beneficiaries provided with environment-friendly fishing gears / paraphernalia		
a. Number of individuals	71,190	117,526
b. Number of fisherfolk groups		1,464

## FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM

## Outcome Indicator

1. Percentage of administrative cases resolved within the prescribed period		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%
2. Number of fishery facilities and products monitored and / or inspected with reports issued	13,081	11,030
3. Percentage of violations acted upon within the prescribed period		80%

## FISHERIES EXTENSION PROGRAM

## Outcome Indicator

1. Percentage of technology trained fisherfolk adoptors		50%
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## Output Indicators

1. Percentage of individual fisherfolk who rated the extension support provided as satisfactory or better	86%	90%
2. Percentage of requests for extension support responded to within three (3) days	89%	90%

## FISHERIES POLICY PROGRAM

## Outcome Indicator

1. Percentage of approved policies that are translated into plans and programs within prescribed period	100%	70%
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## Output Indicators

1. Number of policies formulated and recommended	2	6
2. Number of policies reviewed / updated in accordance with the period prescribed thereon		4

## D. 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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2018 TARGETS
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## 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)	75% in 5 years
b. Transport Vehicles	72% (2,526 / 3,500)	85% in 5 years

## 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%
b. Transport Vehicles	2,526	10%
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%
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4. Percentage of exporter and importer meat establishments registered and licensed within the prescribed period from the date of application	100%	100%
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## 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)	75% in 5 years
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2. Percentage of highly urbanized LGUs capable of performing meat inspection services		100% in 5 years
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## Output Indicator

1. Number of LGU Meat Inspectors trained to perform meat inspection service		400
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## E. 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	2018 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

## F. 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	2018 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	771

## G. 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)

	BASELINE	2018 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
Output Indicators		
1. Number of beneficiaries of specific goods and services (planting materials, technical assistance)		
a. Individual	5,774	5,858
b. Group	50	50
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		10% increase within 5 years
Output Indicators		
1. Number of Permit to Transport Fibers (PTFs) issued	4,307	4,329
2. Number of Primary Certificate of Fiber Inspection (PCFI) issued	1,201	1,201
3. Number of licenses issued	1,159	1,159
4. Number of enforcement actions undertaken	6,000	6,000
5. Number of sites and facilities monitored	1,225	1,225

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)	BASELINE	2018 TARGETS
Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development		
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM		
Outcome Indicators		
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