

AGENCY PERFORMANCE MEASURES FY 2017

BED No. 2

Department: DEPARTMENT OF AGRICULTURE  
 Agency: Bureau of Fisheries & Aquatic Resources (BFAR)

Particulars/MFO/ Performance Indicator	Unit of Measure	UACS CODE	Physical Performance Targets				REMARKS	
			Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate		ANNUAL TARGET
<b>PART A</b>								
<b>I. Operations</b>								
<b>MFO 1: FISHERIES POLICY SERVICES</b>								
<b>FORMULATION, MONITORING AND</b>								
<b>OUTPUT INDICATOR</b>								
Quantity 1: Number of Policies formulated/updated and recommended		<u>3-01-00-0000</u>	1	2	0	2	5	
Quality: % of policies that are translated into plans and programs	70%	<u>3-01-01-0000</u>	70%	70%	70%	70%	70%	
Timeliness: % of policies reviewed/updated over the last two years	25%	<u>3-01-01-0001</u>	25%	25%	25%	25%	25%	
<b>Policy formulation/recommendation</b>								
- Policies drafted	number		2	1	1	5	9	
- Policies submitted for approval	number		1	2	0	2	5	
<b>Plans and Programs</b>								
<b>Development/Review/updating</b>								
- Policy reviews/studies conducted	number	<u>3-01-01-0002</u>	8	3	5	2	18	
- Programs developed	number		1	-	1	2	4	
- Review and updating of policies and programs	number		-	-	-	-	-	
<b>Conduct of stakeholders</b>								
<b>consultation/workshops/meetings</b>								
- Stakeholders consultations conducted	number	<u>3-01-01-0003</u>	29	29	28	26	112	
- Conferences/workshops on program development organized	number		4	2	3	2	11	
<b>MFO 2: TECHNICAL ADVISORY SERVICES</b>								
<b>OUTPUT INDICATOR</b>								
<b>Training</b>								
Quantity 1: Number of individuals trained		<u>3-02-00-0000</u>	8,010	13,739	11,601	10,665	44,015	
Quantity 2: Number of trainings conducted			296	509	454	292	1,551	



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INPUT INDICATORS								
Training and training-related events conducted								
<b>Trainings conducted</b>	<i>number</i>		<b>296</b>	<b>509</b>	<b>454</b>	<b>289</b>	<b>1,551</b>	
Aquaculture			119	194	174	171	658	+ 3 = 661
Municipal			38	74	82	31	225	
Commercial			6	21	14	4	45	
Post Harvest			53	99	75	26	253	
Regulatory			47	68	61	32	208	
Others			33	53	48	25	159	
Provision of Technical Assistance	<i>number</i>		16,464	17,716	17,286	14,592	<b>66,058</b>	
<b>IEC materials disseminated:</b>		<u>3-02-02-0003</u>						
Print	<i>no. (copies)</i>		40,797	58,119	58,502	48,168	205,586	
Other IEC activities	<i>number</i>		121	175	163	152	611	
<b>FARMCs strengthening</b>								
FARMCS strengthened	<i>number</i>		97	142	162	71	472	
<b>Non-DA scholars (extension workers, fisherfolk, etc.) given study grants</b>	<i>number</i>							
Degree								
Fisherfolk Scholars			779				779	
Industry Leaders			129				129	
Technology demonstrations established/maintained		<u>3-02-02-0002</u>						
<b>Established</b>	<i>number</i>		<b>303</b>	<b>1,551</b>	<b>902</b>	<b>126</b>	2,882	
BFAR			303	1,551	902	126	2,882	

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			Estimate	Estimate	Estimate	Estimate	TARGET	
Agricultural extension workers, farm youth, farmers and fisherfolk given incentives (e.g. allowance, scholarship, etc.)	number		1,583	-	-	-	1,583	
<b>RESEARCH AND DEVELOPMENT</b>		<b>3-02-03-0000</b>						
<b>Research and development activities conducted</b>		<b>3-02-03-0001</b>						
Conducted	number		57	2	5	-	64	-35 typo-error K12
Completed	number		-	-	-	6	6	
Landing Sites Surveyed			757	15	15	13	800	
Operation and Management of M/V DA-BFAR		3-02-03-0002						
Research explorations conducted	number		2	3	3	2	10	
<b>FORMULATION OF COASTAL AND INLAND FISHERIES RESOURCE MANAGEMENT PLANS</b>		<b>3-02-04-0000</b>						
<b>CRM &amp; IFM Planning Activities</b>		<b>3-02-04-0001</b>						
LGUs assisted on CRM/IFM Planning	number		83	111	116	51	361	
<b>MFO 3: SUPPLY SERVICES FOR FISHERY PRODUCTIVITY</b>		<b>3-03-00-0000</b>						
<b>OUTPUT INDICATOR</b>								
Quantity: Number of fisherfolks provided with production support/supply			11,248	70,158	95,019	19,174	195,599	
Quality 1: % increase in production of major fishery commodity of fisherfolk due to support/supply given	2%		2%	2%	2%	2%	2%	
Quality 2: % increase in value of major fishery commodity of fisherfolk due to support/supply given	2%		2%	2%	2%	2%	2%	
Timeliness: % of requests for support/supply acted within 3 days	80%		80%	80%	80%	80%	80%	

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			Estimate	Estimate	Estimate	Estimate	TARGET	
<b>FISH SEED PRODUCTION AND DISTRIBUTION</b>		<b>3-03-01-0000</b>						
Beneficiaries provided with production support services (e.g. planting materials, fingerlings, etc.)	number		11,248	70,158	95,019	19,174	195,599	
<i>Fingerlings/Fry</i>								
<b>Individuals</b>			<b>9,039</b>	<b>12,165</b>	<b>11,927</b>	<b>10,805</b>	<b>43,936</b>	
Female	number		1,684	2,800	2,542	2,673	9,699	
Male	number		7,355	9,365	9,385	8,132	34,237	
<i>Broodstock</i>								
<b>Individuals</b>			<b>13</b>	<b>55</b>	<b>18</b>	<b>17</b>	<b>103</b>	
Female	number		1	9	3	2	15	
Male	number		12	46	15	15	88	
<i>Planting Materials</i>								
<b>Individuals</b>			<b>402</b>	<b>2,061</b>	<b>1,314</b>	<b>158</b>	<b>3,935</b>	
Female	number		72	248	169	10	499	
Male	number		330	1,813	1,145	148	3,436	
<i>Seaweed farm implements</i>								
<b>Individuals</b>			<b>260</b>	<b>1,313</b>	<b>21,891</b>	<b>75</b>	<b>23,539</b>	
Female	number		7	78	264	16	365	
Male	number		253	1,235	21,627	59	23,174	
<i>Seaweed nurseries</i>								
<b>Individuals</b>			-	<b>253</b>	<b>396</b>	-	<b>649</b>	
Female	number		-	-	82	-	82	
Male	number		-	253	314	-	567	

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			Estimate	Estimate	Estimate	Estimate	TARGET		
<i>Fishing Gear/Paraphernalia</i>									
<b>Individuals</b>			<b>1,534</b>	<b>54,305</b>	<b>59,458</b>	<b>8,119</b>	<b>123,416</b>		
Female	number		329	7,247	6,976	1,022	15,574		
Male	number		1,205	47,058	52,482	7,097	107,842		
<i>Mariculture Parks/Cages for Livelihood</i>									
<b>Individuals</b>				<b>6</b>	<b>15</b>	<b>-</b>	<b>21</b>		
Female	number			-	3	-	3		
Male	number			6	12	-	18		
INPUT INDICATORS									
<u>Broodstock Development and Maintenance</u>		<u>3-03-01-0001</u>							
<b>- Broodstocks maintained</b>	pieces		<b>372,810</b>	<b>35,400</b>	<b>10,600</b>	<b>21,209</b>	<b>440,019</b>		
a. Tilapia			318,010	26,200	7,600	17,003	368,813		
b. Carp			12,336				12,336		
c. Milkfish			2,915				2,915		
d. Other species of fish			39,549	9,200	3,000	4,206	55,955		
<b>- Broodstocks distributed</b>	pieces		<b>1,679,498</b>	<b>1,590,248</b>	<b>1,604,798</b>	<b>1,080,956</b>	<b>5,955,500</b>		
a. Tilapia			1,670,900	1,578,000	1,591,000	1,070,100	5,910,000		
b. Carp			3,750	3,750	3,750	3,750	15,000		
c. Other species of fish			4,848	8,498	10,048	7,106	30,500		
<u>Fingerlings/Seed Stocks Production and Distribution</u>		<u>3-03-01-0002</u>							
<b>- Fingerlings/seed stocks distributed</b>	in million		<b>42.44</b>	<b>64.20</b>	<b>68.09</b>	<b>47.81</b>	<b>222.54</b>		
a. Tilapia			33.29	50.04	53.44	36.86	173.63		
b. Milkfish			3.45	4.83	7.25	4.39	19.92		
c. Carp Fingerlings			3.30	3.03	3.58	3.55	13.46		
d. Other species of fish			2.40	6.30	3.82	3.01	15.53		
<b>- Fingerlings/seed stock produced</b>	in million		<b>53.75</b>	<b>75.84</b>	<b>75.44</b>	<b>58.72</b>	<b>263.75</b>		
a. Tilapia			40.67	58.39	57.86	44.26	201.18		
b. Milkfish			4.63	5.48	7.90	5.45	23.46		

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			Estimate	Estimate	Estimate	Estimate	TARGET	
c. Carp Fingerlings			4.29	3.84	3.92	3.85	15.90	
d. Other species of fish			4.16	8.13	5.76	5.16	23.21	
<b>- Fingerlings/seed stock procured</b>	<i>in million</i>		<b>0.23</b>	<b>8.28</b>	<b>5.12</b>	<b>1.99</b>	<b>15.62</b>	
a. Tilapia			0.03	0.77	2.35	1.32	4.47	
b. Milkfish			0.20	4.63	2.00	-	6.83	
c. Carp Fingerlings				-	0.50	0.50	1.00	
d. Other species of fish				2.88	0.27	0.17	3.32	
							-	
<b>Operation and Maintenance of Production and Technology Stations</b>		<b>3-03-01-0003</b>					-	
- Technology Stations operated/maintained	<i>number</i>		59				59	
- National Centers operated/maintained	<i>number</i>		7				7	
- Number of Multi-species hatcheries established/maintained	<i>number</i>		17				17	
							-	
<b>SEAWEED PRODUCTION AND DISTRIBUTION</b>		<b>3-03-02-0000</b>					-	
- Seaweed propagules distributed	<i>kilograms</i>		285,561	989,473	279,801	60,798	1,615,633	
- Seaweed farm implements distributed	<i>number</i>		598	1,814	4,453	561	7,426	
- Seaweed nurseries established	<i>number</i>		11	8	15	3	37	
- Seaweed tissue culture laboratory established/maintained	<i>number</i>		11	-	-	-	11	
							-	
<b>FISHING GEAR/PARAPHERNALIA DISTRIBUTION</b>		<b>3-03-03-0000</b>					-	
<b>- Fishing gear/paraphernalia distributed</b>	<i>number</i>		<b>16,731</b>	<b>95,161</b>	<b>63,993</b>	<b>10,316</b>	<b>186,201</b>	
Gill Net				14,234	9,657	3,235	27,126	
Hook and Lines				17,067	8,386	2,000	27,453	
Lambaklad			1			-	1	
Fish Pot			1,310	5,617	8,450	-	15,377	
Payao			103	533	190	77	903	





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			Estimate	Estimate	Estimate	Estimate	TARGET	
Timeliness: % of fishery equipment and post harvest facilities subjected to inspection at least once a year	60%		60%	60%	60%	60%	60%	
<b>Supply of Fishing Port and Ice Plant and Cold Storage (IPCS) Infrastructure</b>								
Quantity 1: Number of Community fish landing center (CFLC) constructed			-	-	52	150	202	
Quality: % of CFLC completed within the original project budget	80%		80%	80%	80%	80%	80%	
Timeliness: % of CDLC that were completed within the original project timeframe	50%		50%	50%	50%	50%	50%	
<b><u>PROVISION OF FISHERY ON-FARM EQUIPMENT AND POST-HARVEST FACILITIES</u></b>		<b>3-04-01-0000</b>						
<b><u>Establishment of Fishery On-Farm Equipment and Post-Harvest Facilities</u></b>		<b>3-04-01-0001</b>						
Beneficiaries supplied with fishery equipment and post harvest facilities								
<i>Fishery equipment &amp; Facilities</i>								
<b>Individuals</b>			<b>12</b>	<b>373</b>	<b>570</b>	<b>729</b>	<b>1,684</b>	
Female	number		12	142	28	229	411	
Male	number		0	231	542	500	1,273	
Establishment of Fishery On-Farm Equipment and Post-Harvest Facilities		3-04-01-0001						
- Fish Landing established					52	150	202	
- Live seafoods stalls established	number		19	24	-	-	43	
- Other postharvest equipment distributed	number		9	658	683	13	1,363	
a. Smokehouse			-	49	65	3	117	
b. Elevated solar dryer			-	18	6	-	24	

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			Estimate	Estimate	Estimate	Estimate	TARGET	
c. Seaweed dryers			-	179	32	10	221	
d. Freezer			-	10	542	-	552	
e. Vacuum packer			-	10	22	-	32	
f. Processing utensils			9	28	16	-	53	
g. Sorter			-	-	-	-	-	
h. Others			-	364	-	-	364	
<b><u>Establishment/maintenance &amp; operation of Other Fishery-Related Infrastructure and Equipment</u></b>		<b><u>3-04-01-0002</u></b>						
- Processing Plants maintained/operated	number		6				6	
- Number of impounding/storage/docking areas/holding facilities established and maintained	number		6				6	
- Number of refrigerated van procured/operated	number		2				2	
<b><u>COASTAL AND INLAND FISHERIES</u></b>		<b><u>3-04-02-0000</u></b>						
- Sanctuaries monitored/assisted	number		122	119	88	46	375	
- AR modules deployed			20	2,232	2,380	-	4,632	
- Mangrove propagules planted (000)	000 pieces		673	8,696	32,471	1,592	43,432	
- Number of communal waters stocked	number		28	34	35	71	168	
<b><u>MFO 5: FISHERIES AND AQUATIC RESOURCES</u></b>		<b><u>3-05-00-0000</u></b>						
<b><u>REGULATION SERVICES</u></b>		<b><u>3-05-01-0000</u></b>						
<b><u>QUALITY CONTROL AND INSPECTION</u></b>								
Quantity 1: Number of fishery facilities monitored and/or inspected with reports issued			738	1,033	1,013	852	3,636	
Quantity 2: Number of fishery products monitored and/or inspected with reports issued			1,921	2,236	1,515	1,477	7,149	
Quality: % submitted reports that resulted in the issuance of notice of violations and penalties	40%		40%	40%	40%	40%	40%	
Timeliness: % of fishery sites and products that have been inspected at least once a year	60%		60%	60%	60%	60%	60%	

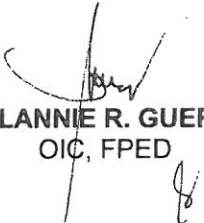
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			Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate		
<b>Monitoring and Inspection of Fishery Facilities</b>		<b>3-05-01-0001</b>					-	
- Fishery facilities and aquaculture farms monitored/inspected	number		738	1,033	1,013	852	3,636	
- Analysis conducted	number		9,627	12,135	12,767	9,824	44,353	
<b>Monitoring and Inspection of Fishery Products</b>		<b>3-05-01-0002</b>					-	
- Fishery products monitored/inspected	number		1,921	2,236	1,515	1,477	7,149	
- Analysis conducted	number		6,093	6,704	6,787	5,242	24,826	
<b>QUARANTINE, REGISTRATION AND LICENSING</b>		<b>3-05-02-0000</b>					-	
<b>Permit Issuance</b>		<b>3-05-02-0001</b>					-	
<b>Output Indicator</b>								
<i>Quantity: Number of permits, licenses and accreditations on fishing and aquaculture entities, and fishery products issued/acted upon</i>			<b>30,610</b>	<b>27,916</b>	<b>21,296</b>	<b>5,869</b>	85,691	
<i>Quality 1: % of authorized/accredited entities with detected violations of license or accreditation conditions.</i>			<b>60%</b>	<b>60%</b>	<b>60%</b>	<b>60%</b>	60%	
<i>Timeliness: % of applications for permits, licenses or accreditation acted upon within 3 weeks of application</i>			<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>	90%	
<b>INPUT INDICATORS</b>								
- Permits, licenses and accreditations issued	number		30,610	27,916	21,296	5,869	85,691	
- Inspections conducted	number		72,064	73,655	66,213	66,794	278,726	
- Number of monitoring conducted	number		439	2,041	1,537	964	4,981	

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			Estimate	Estimate	Estimate	Estimate	
<b>MONITORING, CONTROL AND SURVEILLANCE</b>							
<b>Output Indicator</b>							
Quantity: Number of violations or complaints acted upon and reports issued		<u>3-05-03-0000</u>	0	2	5	4	11
Quality 1: % of submitted reports that resulted in issuance of notice of violations and/or cases	10%		10%	10%	10%	10%	10%
Quality 2: % of prosecutions with favourable judgement	10%		10%	10%	10%	10%	10%
Timeliness: % of detected violations that are resolved or referred for prosecution within 7	10%		10%	10%	10%	10%	10%
<b>INPUT INDICATORS</b>							
<b>Regulations and enforcement Activities</b>							
- MCS vessels and small patrol vessels operated/maintained	number	<u>3-05-03-0001</u>	123				123
- Vessel Monitoring Systems operated/monitored	number		6				6
- Fishery law enforcement field operations conducted	number		948	995	1022	999	3,964
<b>Biotoxin/HAB Monitoring</b>							
- Harmful Algal Bloom (HAB) monitoring conducted	number	<u>3-05-03-0002</u>	403	507	460	416	1,786
<b>LEGAL AND ADVISORY SERVICES</b>							
- Legal and advisory services rendered	number	<u>3-05-04-0000</u>	178	195	172	135	680
- Fishery cases filed	number		33	47	41	27	148

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