

Department: DEPARTMENT OF AGRICULTURE
Agency: Bureau of Fisheries & Aquatic Resources (BFAR)
FY 2018 PHYSICAL PLAN


Particulars/MFO/ Performance Indicator	Physical Performance Targets					
	Q1	Q2	1st SEM	Q3	Q4	ANNUAL
	Estimate	Estimate	Target	Estimate	Estimate	TARGET
Operations						
1. FISHERIES DEVELOPMENT PROGRAM						
CAPTURE FISHERIES SUB-PROGRAM						
Beneficiaries provided with Capture Fisheries Sub Program (Fishing gear etc.)	3,152	41,909	45,061	28,660	6,735	80,456
<i>Fishing Gear/Paraphernalia</i>						
Individuals	3,152	41,909	45,061	28,660	6,735	80,456
Female	905	2,821	3,726	4,594	70	8,390
Male	2,247	39,088	41,335	24,066	6,665	72,066
Groups	-	783	783	679	2	1,464
- Number of fishing gear/paraphernalia distributed	3,234	102,714	105,948	37,585	4,119	147,652
a. Gill Net	1,333	14,939	16,272	8,096	255	24,623
b. Hook and Lines	500	13,915	14,415	4,800	100	19,315
c. Lambaklad	1	9	10	2	-	12
d. Fish Pot	-	4,654	4,654	3,770	500	8,924
e. Payao	-	314	314	187	1	502
f. Squid Jigger	-	4,941	4,941	2,489	80	7,510
g. Motorized banca	25	1,539	1,564	1,231	1,531	4,326
h. Nonmotorized banca	25	545	570	1,231	-	1,801
i. Marine engine	25	692	717	622	822	2,161
j. Fish trap	75	6,490	6,565	526	-	7,091
k. Multiple handline	1,000	4,475	5,475	2,125	100	7,700
l. Tuna handline	250	5,202	5,452	715	130	6,297
m. Crab lift net	-	4,000	4,000	-	-	4,000
o. Crab pot	-	8,750	8,750	9,050	-	17,800
p. Spear fishing gadget	-	833	833	175	-	1,008
q. Fish corral	-	52	52	46	2	100
r. Bagnet	-	17	17	16	-	33
s. Life Vest	-	3,350	3,350	1,145	95	4,590
t. Others	-	27,997	27,997	1,359	503	29,859
AQUACULTURE SUB-PROGRAM						
FISHERIES PRODUCTION AND DISTRIBUTION						
Beneficiaries provided with Fisheries Production and Distribution	5,540	12,568	18,108	13,599	3,706	38,860
<i>Fingerlings/Fry</i>						
Individuals	4,978	5,392	10,370	4,897	3,686	22,835
Female	1,174	831	2,005	773	683	4,280
Male	3,804	4,561	8,365	4,124	3,003	18,555
Groups	129	110	239	94	84	777
<i>Broodstock</i>						
Individuals	10	26	36	26	18	80
Female	2	5	7	3	11	21
Male	8	21	29	23	7	59
Groups	-	10	10	6	-	16
<i>Seaweed Farm Implements</i>						
Individuals	-	2,257	2,257	4,691	-	6,613
Female	-	252	252	859	-	1,111
Male	-	2,005	2,005	3,832	-	5,502
Groups	-	829	829	804	-	1,633
<i>Seaweed Propagules</i>						
Individuals	552	4,859	5,411	3,976	2	9,289
Female	499	522	1,021	233	-	1,254
Male	53	4,337	4,390	3,743	2	8,035
Groups	11	42	53	31	-	84

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<i>Seaweed Nurseries Established</i>						
Individuals	-	8	8	4	-	12
Female	-	-	-	-	-	-
Male	-	8	8	4	-	12
Groups	-	-	-	-	-	8
<i>Mariculture Parks/Cages for Livelihood</i>						
Individuals	-	26	26	5	-	31
Female	-	2	2	1	-	3
Male	-	24	24	4	-	28
Groups	-	10	10	-	-	10
<i>Input Indicator</i>						
<u>Broodstock Development and Maintenance</u>						
- Broodstocks maintained	383,092	27,650	410,742	11,153	-	421,895
a. Tilapia	323,844	20,000	343,844	9,153	-	352,997
b. Carp	12,700	150	12,850	-	-	12,850
c. Milkfish	4,055	-	4,055	-	-	4,055
d. Other species of fish	42,493	7,500	49,993	2,000	-	51,993
- Broodstocks distributed	1,394,034	1,395,717	2,789,751	987,795	950,955	4,728,501
a. Tilapia	1,376,000	1,368,000	2,744,000	966,000	934,000	4,644,000
b. Carp	12,334	12,667	25,001	12,500	12,500	50,001
c. Other species of fish	5,700	15,050	20,750	9,295	4,455	34,500
<u>Fingerlings/Seed Stocks Production and Distribution</u>						
- Fingerlings/seed stocks distributed (in Million)	49	62	111	61	48	219
a. Tilapia	41	49	91	45	39	175
b. Milkfish	3	6	9	8	5	22
c. Carp Fingerlings	2	3	5	3	2	10
d. Other species of fish	2	4	6	4	3	12
- Fingerlings/seed stock produced (in Million)	65	71	135	70	55	261
a. Tilapia	54	55	109	53	44	206
b. Milkfish	3	5	8	7	4	19
c. Carp Fingerlings	3	4	7	4	3	14
d. Other species of fish	5	7	12	6	4	22
- Fingerlings/seed stock procured (in Million)	1	15	15	8	1	23
a. Tilapia	1	4	5	4	0	9
b. Milkfish	0	8	8	3	-	11
c. Carp Fingerlings	-	1	1	0	0	1
d. Other species of fish	-	2	2	0	-	2
<u>Operation and Maintenance of Production and Technology Stations</u>						
- Technology Stations operated/maintained	58	-	58	-	-	58
- National Centers operated/maintained	7	-	7	-	-	7
- Number of Multi-species hatcheries established/maintained	46	-	46	-	-	49
<u>SEAWEED PRODUCTION AND DISTRIBUTION</u>	84,462	1,142,155	1,226,617	500,878	22,350	1,749,845
- Seaweed propagules distributed	84,450	1,139,244	1,223,694	498,644	22,350	1,744,688
- Seaweed farm implements distributed	-	2,896	2,896	2,227	-	5,123
- Seaweed nurseries established	1	15	16	7	-	23
- Seaweed tissue culture laboratory established/maintained	11	-	11	-	-	11
<u>OPERATION AND MAINTENANCE OF MARICULTURE PARKS</u>	27	33	60	6	-	66
- Mariculture parks maintained	27	-	27	-	-	27
- Cages for livelihood distributed	-	33	33	6	-	39
<u>POST-HARVEST SUB-PROGRAM</u>						
Beneficiaries supplied with fishery equipment and post harvest facilities	-	186	186	1,136	670	1,972
<i>Fishery equipment & Facilities</i>						
Individuals	-	186	186	1,136	670	1,972
Female	-	107	107	477	-	584
Male	-	79	79	659	670	1,388
Groups	27	288	315	426	19	753

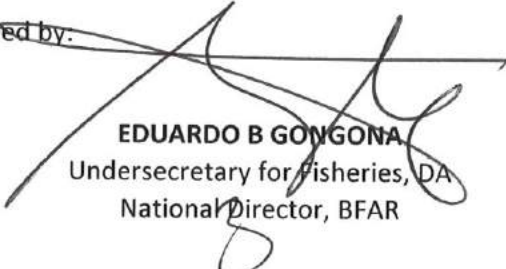
Particulars/MFO/ Performance Indicator	Physical Performance Targets					
	Q1	Q2	1st SEM	Q3	Q4	ANNUAL
	Estimate	Estimate	Target	Estimate	Estimate	TARGET
<i>Input Indicator</i>			-			
Establishment of Fishery On-Farm Equipment and Post-Harvest Facilities			-			
- Number of fishmarts facilitated/established	7	16	23	4		27
- Other postharvest equipment distributed	19	595	614	1,569	49	1,434
a. Fish stalls	-	23	23	354	-	377
b. Ice Making Machine						
c. Blast Freezer						
d. Smokehouse	2	56	58	94	5	157
e. Elevated solar dryer	2	137	139	48	1	188
f. Seaweed dryers	14	132	146	223	8	377
g. Freezer	1	2	3	313	-	316
h. Vacuum packer	-	4	4	8	7	19
i. Processing utensils	1	104	105	395	17	517
j. Sorter	-	-	-	2	-	2
k. Others	-	137	137	132	11	280
<u>Establishment/maintenance & operation of Other Fishery-Related Infrastructure and Equipment</u>						
- Processing Plants maintained/operated	7		7			7
- Number of refrigerated van procured/operated	3	-	3	-		3
			-			
MARKET DEVELOPMENT SUB-PROGRAM			-			
INPUT INDICATORS			-			
Market agreements facilitated	16		16			83
Market-related events conducted			-			
Local			-			
2. FISHERIES REGULATORY & LAW ENFORCEMENT PROGRAM			-			
			-			
<u>MONITORING, CONTROL AND SURVEILLANCE</u>			-			
<u>Input Indicator</u>			-			
<u>Regulations and enforcement Activities</u>			-			
- MCS vessels and small patrol vessels operated/maintained	81		81			81
- Vessel Monitoring Systems operated/monitored	11		11			11
- Fishery law enforcement field operations conducted	705	773	1,478	724	741	2,943
			-			
<u>Monitoring and Inspection of Fishery Facilities</u>			-			
- Fishery facilities and aquaculture farms monitored/inspected	575	766	1,341	1,232	1,059	3,632
- Analysis conducted	4,809	5,604	10,413	5,280	4,999	20,692
<u>Monitoring and Inspection of Fishery Products</u>			-			
- Fishery products monitored/inspected	1,868	1,845	3,713	1,862	1,823	7,398
- Analysis conducted	9,296	10,159	19,455	10,006	9,248	38,709
			-			
<u>QUARANTINE, REGISTRATION AND LICENSING</u>			-			
<u>Permit Issuance</u>			-			
- Permits, licenses and accreditations issued	16,214	16,278	32,492	15,577	15,190	63,259
- Inspections conducted	59,506	60,921	120,427	57,733	56,983	235,143
			-			
<u>COASTAL AND INLAND FISHERIES RESOURCE REHABILITATION AND DEVELOPMENT</u>			-			
- Sanctuaries monitored/assisted	69	159	228	93	58	379
- AR modules deployed	2	1,359	1,361	1,155	8	2,524
- Mangrove propagules planted (000)	540	2,262	2,802	1,585	2,104	6,491
- Number of communal waters stocked	37	61	98	42	50	190
			-			
3. FISHERIES EXTENSION PROGRAM			-			
			-			
<u>EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES</u>			-			
<u>Participants trained</u>			-			
Farmers and Fishers			-			
Individuals	7,615	11,998	19,613	10,160	5,972	35,212

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Female	2,617	4,231	6,848	3,076	2,063	11,987
Male	4,998	7,767	12,765	7,084	3,909	23,225
Groups	28	52	80	11	82	173
<i>Fisherfolk provided with technical advisory</i>						
Individuals	15,024	16,374	31,398	16,110	13,766	60,942
Female	4,424	4,879	9,303	4,801	3,849	17,953
Male	10,600	11,495	22,095	11,309	9,917	42,989
Groups	72	93	165	61	45	271
INPUT INDICATORS						
Training and training-related events conducted						
Trainings conducted	290	448	738	400	241	1,379
Aquaculture	104	163	267	142	106	515
Municipal	37	61	98	54	31	183
Commercial	6	11	17	12	4	33
Post Harvest	38	53	91	60	24	175
Regulatory	64	103	167	86	46	299
Others	41	57	98	46	30	174
Provision of Technical Assistance	13,470	15,545	29,015	15,025	12,215	56,256
IEC materials disseminated:						
Print	34,397	56,362	90,759	51,067	38,698	180,524
Other IEC activities	113	207	321	138	87	547
FARMCs strengthening						
FARMCS strengthened	55	122	177	116	55	348
Non-DA scholars (extension workers, fisherfolk, etc.) given study grants						
Degree						
Fisherfolk Scholars	465	-	465	-	-	465
Industry Leaders	39	-	39	-	-	39
Technology demonstrations established/maintained						
Established	146	759	905	1,123	-	2,144
Agricultural extension workers, farm youth, farmers and fisherfolk given incentives (e.g. allowance, scholarship, etc.)	1,380		1,380			1,384
4. FISHERIES POLICY PROGRAM						
<u>Policy formulation/recommendation</u>						
- Policies submitted for approval				3	3	6
<u>Plans and Programs Development/Review/Updating</u>						
- Policy reviews/studies conducted				2	2	4
- Programs developed	1		1			1
<u>Conduct of stakeholders consultation/workshops/meetings</u>						
- Stakeholders consultations conducted	20	23	43	17	13	73

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