

BED No. 2

Department: DEPARTMENT OF AGRICULTURE

Agency: Bureau of Fisheries & Aquatic Resources (BFAR)

FY 2019 PHYSICAL PLAN

Particulars/MFO/ Performance Indicator	Physical Performance Targets					
	Q1	Q2	1st SEM	Q3	Q4	ANNUAL
	Estimate	Estimate		Estimate	Estimate	TARGET
Operations						
1. FISHERIES DEVELOPMENT PROGRAM						
Outcome Indicators						
1. Percentage increase in volume of production for provision of support/supply						2% annually
2. Percentage reduction of post harvest losses						10% in 5 years
Output Indicators						
1. Number of beneficiaries provided with aquaculture support/supply						
a. Number of individuals	8,548	11,211	19,759	11,591	9,168	40,518
b. Number of fisherfolk groups	1,475	140	1,615	157	137	1,909
2. Number of beneficiaries provided with postharvest support/supply						
a. Number of individuals	2	89	91	250	-	341
b. Number of fisherfolk groups	48	41	89	153	20	262
3. Number of beneficiaries provided with environment-friendly fishing gears/paraphernalia						
a. Number of individuals	421	10,613	11,034	8,713	1,735	21,482
b. Number of fisherfolk groups	-	16	16	172	47	235
CAPTURE FISHERIES SUB-PROGRAM						
Beneficiaries provided with Capture Fisheries Sub Program (Fishing gear etc.)						
<i>Fishing Gear/Paraphernalia</i>						
Individuals	421	10,613	11,034	8,713	1,735	21,482
Female	57	833	890	920	60	1,870
Male	364	9,780	10,144	7,793	1,675	19,612
Groups	-	16	16	172	47	235
- Number of fishing gear/paraphernalia distributed	1,996	18,006	20,002	13,845	2,007	35,854
a. Gill Net	696	4,493	5,189	1,984	250	7,423
b. Hook and Lines	-	6,506	6,506	2,970	50	9,526
d. Fish Pot	-	532	532	-	-	532
e. Payao	-	11	11	179	42	232
f. Squid Jigger	500	2,100	2,600	750	-	3,350
g. Motorized banca	-	145	145	221	810	1,176
h. Nonmotorized banca	-	85	85	113	550	748
i. Marine engine	-	115	115	180	5	300
j. Fish trap	300	550	850	-	-	850
k. Multiple handline	-	1,237	1,237	1,020	-	2,257
l. Tuna handline	-	930	930	1,810	50	2,790
m. Crab lift net	-	-	-	2,000	-	2,000
n. Crab pot	500	390	890	2,000	250	3,140
p. Spear fishing gadget	-	300	300	-	-	300
q. Fish corral	-	4	4	-	-	4
s. Life Vest	-	400	400	618	-	1,018
t. Others	-	208	208	-	-	208

Particulars/MFO/ Performance Indicator	Physical Performance Targets					
	Q1	Q2	1st SEM	Q3	Q4	ANNUAL TARGET
	Estimate	Estimate		Estimate	Estimate	
AQUACULTURE SUB-PROGRAM						
FISHERIES PRODUCTION AND DISTRIBUTION						
Beneficiaries provided with Fisheries Production and Distribution (Fingerlings distribution etc.)						
Individuals	8,548	11,211	19,759	11,591	9,168	40,518
Female	1,825	2,373	4,199	2,345	1,676	8,220
Male	6,723	8,838	15,560	9,246	7,492	32,298
Groups	1,475	140	1,615	157	137	1,909
<i>Fingerlings/Fry</i>						
Individuals	7,438	9,589	17,027	8,783	8,035	33,845
Female	1,571	2,192	3,764	1,918	1,569	7,251
Male	5,867	7,397	13,263	6,865	6,466	26,594
Groups	92	120	212	120	110	442
<i>Broodstock</i>						
Individuals	55	73	128	43	33	204
Female	3	11	14	7		21
Male	52	62	114	36	33	183
Groups	5	6	11	6	5	22
<i>Seaweed Farm Implements</i>						
Individuals	-	1,254	1,254	650	200	2,104
Female	-	68	68	125	31	224
Male	-	1,186	1,186	525	169	1,880
Groups	-	6	6	10	6	22
<i>Seaweed Propagules</i>						
Individuals	130	280	410	2,100	900	3,410
Female	60	102	162	292	76	530
Male	70	178	248	1,808	824	2,880
Groups	1,351	7	1,358	16	16	1,390
<i>Seaweed Nurseries Established</i>						
Individuals	-	2	2			2
Female	-	-	-			-
Male	-	2	2			2
Groups	-	1	1	4		5
<i>Mariculture Parks/Cages for Livelihood</i>						
Individuals	925	13	938	15		953
Female	191	-	191	3		194
Male	734	13	747	12		759
Groups	27	-	27	1		28
<i>Input Indicator</i>						
<u>Broodstock Development and Maintenance</u>						
<u>- Broodstocks maintained</u>						
	294,863	14,313	309,176	14,312	14,312	337,800
a. Tilapia	249,250	12,779	262,029	12,778	12,778	287,585
b. Carp	4,934	1,534	6,468	1,534	1,534	9,536
c. Milkfish	3,265	-	3,265	-	-	3,265
d. Other species of fish	37,414	-	37,414	-	-	37,414
<u>- Broodstocks distributed</u>						
	1,431,500	2,080,500	3,512,000	1,590,500	1,139,500	6,242,000
a. Tilapia	1,406,000	2,046,000	3,452,000	1,564,000	1,116,000	6,132,000
b. Carp	13,750	13,750	27,500	13,750	13,750	55,000
c. Other species of fish	11,750	20,750	32,500	12,750	9,750	55,000

Particulars/MFO/ Performance Indicator	Physical Performance Targets					
	Q1	Q2	1st SEM	Q3	Q4	ANNUAL
	Estimate	Estimate		Estimate	Estimate	TARGET
<u>Fingerlings/Seed Stocks Production and Distribution</u>						
- Fingerlings/seed stocks distributed (in Million)	46.05	153.06	199.11	59.04	55.66	313.81
a. Tilapia	36.88	131.88	168.75	41.78	40.91	251.44
b. Milkfish	4.97	15.07	20.04	11.81	9.09	40.93
c. Carp Fingerlings	2.05	2.64	4.69	2.59	2.47	9.75
d. Other species of fish	2.16	3.47	5.63	2.87	3.19	11.69
- Fingerlings/seed stock produced (in Million)	42.13	48.98	91.12	46.34	44.24	181.70
a. Tilapia	30.50	33.06	63.55	30.42	30.99	124.95
b. Milkfish	5.38	8.33	13.71	9.33	6.38	29.42
c. Carp Fingerlings	1.93	1.93	3.86	1.84	1.79	7.49
d. Other species of fish	4.33	5.67	10.00	4.76	5.09	19.85
- Fingerlings/seed stock procured (in Million)	-	8.91	8.91	3.20	1.00	13.11
a. Tilapia	-	2.87	2.87	1.50	0.50	4.87
b. Milkfish	-	3.57	3.57	1.20	-	4.77
c. Carp Fingerlings	-	0.10	0.10	-	-	0.10
d. Other species of fish	-	2.37	2.37	0.50	0.50	3.37
<u>Operation and Maintenance of Production and Technology Stations</u>						
- Technology Stations operated/maintained	47	-	47	-	-	47
- National Centers operated/maintained	8	-	8	-	-	8
- Number of Multi-species hatcheries established/maintained	26	3	29	5	4	38
<u>SEAWEED PRODUCTION AND DISTRIBUTION</u>						
- Seaweed propagules distributed	64,000	193,981	257,981	329,481	199,481	786,943
- Seaweed farm implements distributed	-	1,332	1,332	786	320	2,438
- Seaweed nurseries established	-	3	3	12	-	15
- Seaweed tissue culture laboratory established/maintained	9	2	11	-	-	11
<u>OPERATION AND MAINTENANCE OF MARICULTURE PARKS</u>						
- Mariculture parks maintained	30	-	30	-	-	30
- Cages for livelihood distributed	-	8	8	8	-	16
<u>POST-HARVEST SUB-PROGRAM</u>						
Beneficiaries supplied with fishery equipment and post harvest facilities						
<i>Fishery equipment & Facilities</i>						
Individuals	2	89	91	250	-	341
Female	2	40	42	242	-	284
Male	-	49	49	8	-	57
Groups	48	41	89	153	20	262
<i>Input Indicator</i>						
Establishment of Fishery On-Farm Equipment and Post-Harvest Facilities						
- Number of fishmarts facilitated/established	3	6	9	6	3	18
- Other postharvest equipment distributed	47	125	172	527	17	717
a. Fish stalls	-	-	-	5	-	5
b. Ice Making Machine	-	-	-	7	-	7

Particulars/MFO/ Performance Indicator	Physical Performance Targets					
	Q1	Q2	1st SEM	Q3	Q4	ANNUAL
	Estimate	Estimate		Estimate	Estimate	TARGET
c. Blast Freezer	-	-	-	-	-	-
d. Smokehouse	-	2	2	35	1	38
e. Elevated solar dryer	10	5	15	15	-	30
f. Seaweed dryers	-	64	64	26	6	96
g. Freezer	-	2	2	-	-	2
h. Vacuum packer	-	5	5	-	3	8
i. Processing utensils	35	31	66	255	7	328
j. Sorter	-	-	-	-	-	-
k. Others	2	16	18	184	-	202
<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	4	1	5	3	1	9
MARKET DEVELOPMENT SUB-PROGRAM						
INPUT INDICATORS						
Market Monitoring conducted	2,229	789	3,018	787	787	4,592
Investment/industry fora conducted	2	3	5	3	3	11
Market matching facilitated	8	28	36	24	18	78
Agri-aqua fair/exhibit conducted	1	4	5	8	1	14
2. FISHERIES REGULATORY & LAW ENFORCEMENT PROGRAM						
Outcome Indicator						
1. Percentage of administrative cases resolved within the prescribed period	50%	50%	50%	50%	50%	50%
Output Indicators						
1. Percentage of applications for permits, licenses or accreditation with complete documentary requirements acted upon within the prescribed period	100%	100%	100%	100%	100%	100%
2. Number of fishery facilities and products monitored and/or inspected with reports issued	2,211	2,328	4,539	2,383	2,178	9,100
3. Percentage of violations acted upon within the prescribed period	80%	80%	80%	80%	80%	80%
<u>MONITORING, CONTROL AND SURVEILLANCE</u>						
<u>Input Indicator</u>						
<u>Regulations and enforcement Activities</u>						
- MCS vessels and small patrol vessels operated/maintained	103	-	103	-	-	103
- Vessel Monitoring Systems operated/monitored	6	-	6	-	-	6
- Fishery law enforcement field operations conducted	1,133	644	1,777	627	619	3,023
<u>Monitoring and Inspection of Fishery Facilities</u>						
- Fishery facilities and aquaculture farms monitored/inspected	565	698	1,263	645	558	2,466
- Analysis conducted	5,235	7,087	12,322	4,659	5,027	22,008

Particulars/MFO/ Performance Indicator	Physical Performance Targets					
	Q1	Q2	1st SEM	Q3	Q4	ANNUAL
	Estimate	Estimate		Estimate	Estimate	TARGET
<u>Monitoring and Inspection of Fishery Products</u>						
- Fishery products monitored/inspected	1,646	1,630	3,276	1,738	1,620	6,634
- Analysis conducted	6,900	8,015	14,915	6,014	5,724	26,653
<u>QUARANTINE, REGISTRATION AND LICENSING</u>						
<u>Permit Issuance</u>						
- Permits, licenses and accreditations issued	18,917	17,347	36,263	16,798	16,366	69,427
- Inspections conducted	48,826	49,001	97,827	46,217	46,051	190,095
<u>COASTAL AND INLAND FISHERIES RESOURCE REHABILITATION AND DEVELOPMENT</u>						
- Sanctuaries monitored/assisted	88	112	199	90	62	350
- AR modules deployed	-	360	360	104	-	464
- Mangrove propagules planted (000)	120	1,770	1,890	1,227	98	3,215
- Number of communal waters stocked	44	66	110	53	36	199
3. FISHERIES EXTENSION PROGRAM						
Outcome Indicator						
1. Percentage of technology trained fisherfolk adoptors					50%	50%
Output Indicators						
1. Percentage of individual fisherfolk who rated the extension support provided as satisfactory or better	90%	90%	90%	90%	90%	90%
2. Percentage of requests for extension support responded to within three (3) days	90%	90%	90%	90%	90%	90%
<u>EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES</u>						
<i>Participants trained</i>						
<i>Farmers and Fishers</i>						
Individuals	4,752	10,982	15,734	7,815	4,614	28,163
Female	1,767	4,046	5,813	2,740	1,805	10,358
Male	2,984	6,936	9,920	5,075	2,809	17,804
Groups	28	43	71	40	39	150
<i>Fisherfolk provided with technical advisory</i>						
Individuals	14,387	15,519	29,906	16,346	13,883	60,135
Female	4,010	4,371	8,382	4,494	3,693	16,569
Male	10,377	11,148	21,524	11,852	10,190	43,566
Groups	52	46	98	50	43	191
INPUT INDICATORS						
Training and training-related events conducted						
Trainings conducted	192	417	609	283	179	1,071
Aquaculture	84	146	229	108	71	407
Municipal	27	67	94	34	13	141
Commercial	2	8	10	7	3	20
Regulatory	34	92	126	40	24	190
Post Harvest	22	70	91	62	42	195
Others	24	35	59	32	26	117
Provision of Technical Assistance	13,101	14,313	27,413	15,372	12,779	55,563

Particulars/MFO/ Performance Indicator	Physical Performance Targets					
	Q1	Q2	1st SEM	Q3	Q4	ANNUAL TARGET
	Estimate	Estimate		Estimate	Estimate	
IEC materials disseminated:						
Print	31,376	61,995	93,370	63,432	47,513	204,314
Other IEC activities	86	150	236	180	94	509
FARMCs strengthening						
FARMCs strengthened	91	108	198	133	72	403
Non-DA scholars (extension workers, fisherfolk, etc.) given study grants						
Degree						
Fisherfolk Scholars	645	-	645			645
Industry Leaders	42	-	42			42
Technology demonstrations established/maintained						
Established	65	377	443	864	43	1,350
Agricultural extension workers, farm youth, farmers and fisherfolk given incentives (e.g. allowance, scholarship, etc.)	1,583	-	1,583			1,583
4. FISHERIES POLICY PROGRAM						
Outcome Indicator						
1. Percentage of approved policies that are translated into plans and programs within prescribed period					70%	70%
Output Indicators						
1. Number of policies formulated and recommended	5	-	5	-	-	5
2. Number of policies reviewed/updated in accordance with the period prescribed thereon	12	-	12	-	-	12
<u>Policy formulation/recommendation</u>						
- Policies drafted	-	3	3	2	3	8
- Policies submitted for approval	5	-	5	-	-	5
<u>Plans and Programs Development/Review/Updating</u>						
- Policy reviews/studies conducted	12	-	12	-	-	12
<u>Conduct of stakeholders consultation/workshops/meetings</u>						
- Stakeholders consultations conducted	5	8	13	8	5	26

Prepared by:


MARIA ABEGAIL A. ALBALADEJO
 OIC, FPED

Approved by:


EDUARDO B. GONGONA
 Undersecretary for Fisheries, DA
 National Director, BFAR