

BED 2

Department: DEPARTMENT OF AGRICULTURE

Agency: Bureau of Fisheries & Aquatic Resources

FY2020 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	4,040	5,957	9,997	8,041	5,029	23,067
b. Number of fisherfolk groups	97	126	223	159	85	467
2. Number of beneficiaries provided with support/supply						
a. Number of individuals	-	47	47	63	306	416
b. Number of fisherfolk groups	9	55	64	140	40	244
3. Number of beneficiaries provided with friendly fishing gears/paraphernalia						
a. Number of individuals	516	4,536	5,052	10,919	3,948	19,919
b. Number of fisherfolk groups	-	230	230	50	51	331
CAPTURE FISHERIES SUB-PROGRAM						
Beneficiaries provided with Capture Fisheries Sub Program (Fishing gear etc.)						
<i>Fishing Gear/Paraphernalia</i>						
Individuals	516	4,536	5,052	10,919	3,948	19,919
Female	12	125	137	715	39	891
Male	504	4,411	4,915	10,204	3,909	19,028
Groups	-	230	230	50	51	331
- Number of fishing gear/paraphernalia distributed	1,428	8,054	9,482	15,411	1,000	25,893
AQUACULTURE SUB-PROGRAM						
Beneficiaries provided with Fisheries Production and Distribution (Fingerlings distribution etc.)						
Individuals	4,040	5,957	9,997	8,041	5,029	23,067
Female	897	1,365	2,262	1,333	965	4,560
Male	3,143	4,592	7,735	6,708	4,064	18,507
Groups	97	126	223	159	85	467


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<i>Fingerlings/Fry</i>						
Individuals	3,831	4,599	8,430	5,249	4,160	17,839
Female	840	973	1,813	1,078	906	3,797
Male	2,991	3,626	6,617	4,171	3,254	14,042
Groups	59	90	149	106	74	329
<i>Broodstock</i>						
Individuals	57	88	145	63	39	247
Female	6	12	18	7	3	28
Male	51	76	127	56	36	219
Groups		8	8	9		17
<i>Seaweed Farm Implements</i>						
Individuals	-	530	530	1,338	722	2,590
Female		178	178	59	18	255
Male		352	352	1,279	704	2,335
Groups		2	2	10	2	14
<i>Seaweed Propagules</i>						
Individuals	152	737	889	1,373	108	2,370
Female	51	202	253	186	38	477
Male	101	535	636	1,187	70	1,893
Groups	4	17	21	26	9	56
<i>Seaweed Nurseries Established</i>						
Individuals	-	2	2	-	-	2
Female						
Male		2	2			2
Groups		7	7	8		15
<i>Mariculture Parks/Cages for Livelihood</i>						
Individuals	-	1	1	18	-	19
Female				3		3
Male		1	1	15		16
Groups	34	2	36			36
<i>Input Indicator</i>						
<u>Broodstock Development and Maintenance</u>						
- Broodstocks maintained	377,958	110	378,068	(10)	90	378,148
- Broodstocks distributed	1,282,550	1,425,300	2,707,850	1,451,500	1,209,650	5,369,000
- Fingerlings/seed stocks distributed (in Million)	45	60	105	68	50	223
- Fingerlings/seed stock produced (in Million)	55	70	126	81	61	267
- Fingerlings/seed stock procured (in Million)	0	10	10	4	-	14
<u>Operation and Maintenance of Production and Technology Stations</u>						
- Technology Stations operated/maintained	52		52			52
- Number of hatcheries established/maintained	40	1	41		13	54

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SEAWEED PRODUCTION AND DISTRIBUTION						
- Seaweed propagules distributed	77,818	150,477	228,295	388,909	131,296	748,500
- Seaweed farm implements distributed	-	534	534	1,576	762	2,872
- Mariculture parks maintained	30		30			30
POST-HARVEST SUB-PROGRAM						
Beneficiaries supplied with fishery equipment and post harvest facilities						
<i>Fishery equipment & Facilities</i>						
Individuals	-	47	47	63	306	416
Groups	9	55	64	140	40	244
- Number of fishmarts facilitated/established	5	3	8			8
- Other postharvest equipment distributed	12	112	124	213	900	1,237
MARKET DEVELOPMENT SUB-PROGRAM						
Market Monitoring conducted	1,207	1,243	2,450	1,278	1,230	4,958
Market matching facilitated	16	37	53	38	16	107
Agri-aqua fair/exhibit conducted	1	4	5	12	2	19
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	1,935	2,435	4,370	2,543	1,934	8,847
3. Percentage of violations acted upon within the prescribed period	80%	80%	80%	80%	80%	80%
MONITORING, CONTROL AND SURVEILLANCE						
Input Indicator						
Regulations and enforcement Activities						
- MCS vessels and small patrol vessels operated/maintained	81		81			81
- Fishery law enforcement field operations conducted	758	811	1,569	831	787	3,187

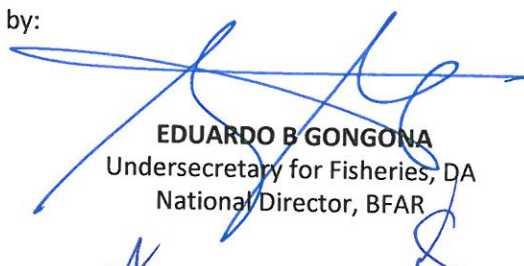
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<u>Monitoring and Inspection of Fishery Facilities</u>						
- Fishery facilities and aquaculture farms monitored/inspected	496	744	1,240	826	645	2,710
- Fishery products monitored/inspected	1,439	1,691	3,130	1,717	1,289	6,136
<u>Permit Issuance</u>						
- Permits, licenses and accreditations issued	18,664	18,766	37,430	17,970	18,124	73,524
			-			
3. FISHERIES EXTENSION PROGRAM						
<u>EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES</u>						
<i>Participants trained</i>						
<i>Farmers and Fishers</i>						
Individuals	2,807	6,805	9,612	5,249	1,265	16,126
Groups	6	8	14	25	15	54
<i>Fisherfolk provided with technical advisory</i>						
Individuals	5,219	7,738	12,957	7,107	5,840	25,904
Groups	45	45	90	60	26	176
INPUT INDICATORS						
Training and training-related events conducted						
Trainings conducted	99	249	348	189	54	591
Provision of Technical Assistance	6,648	8,352	15,000	7,913	6,839	29,752
IEC materials disseminated:						
Print	819	894	1,713	901	875	3,489
Other IEC activities	105	137	242	132	78	452
FARMCs strengthening						
FARMCs strengthened	55	129	184	115	52	351
Non-DA scholars (extension workers, fisherfolk, etc.) given study grants						
Degree						
Fisherfolk Scholars	704	77	781	76		857
Industry Leaders	75	12	87	6		93
Technology demonstrations established/maintained						
Established	75	571	646	555	45	1,246
Agricultural extension workers, farm youth, farmers and fisherfolk given incentives (e.g. allowance, scholarship, etc.)	1,550	-	1,550	-	-	1,550

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4. FISHERIES POLICY PROGRAM						
<u>Policy formulation/recommendation</u>						
- Policies drafted	4	2	6	2	-	8
<u>Plans and Programs</u>						
<u>Development/Review/updating</u>						
' - Policy reviews/studies conducted				6	-	6
<u>Conduct of stakeholders</u>						
<u>consultation/workshops/meetings</u>						
- Stakeholders consultations conducted	2	3	5	1	-	6

Submitted by:


MARIA ABEGAIL A. ALBALADEJO
 Chief, FPED

Approved by:


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

