WORK AND FINANCIAL PLAN 2018

REGION: 1

PROGRAM EXPENDITURE CLASSIFICATION (PREXC)	PHYSICAL TARGET										
	2018 TARGET (GAA)										
PROGRAM /SUB PROGRAM/PERFORMANCE INDICATOR DESCRIPTION	No. of	_	Beneficiaries								
	Units	Poor Fisherfolks (Male)	Poor Fisherfolks (Female)	Sr. Citizen (Male)	Sr. Citizen (Female)	Group	IP	PWD	Others (Male)	Others (Female)	Total
REGULAR AGENCY FUND GENERAL ADMINISTRATION AND SUPPORT	10 10	6,755	2,257	273	261	8,790	114	24	2,244 100	1,673 80	13,601 180
GENERAL MANAGEMENT AND SUPERVISION Operation of BFAR Central and Regional Offices Operation of BFAR Provincial/City Fishery Offices Staff Development	10 10 1 4 5	-		-	-	-	-	-	100 100 - - 100	80 80 - - 80	180 180 - - 180
SUPPORT TO OPERATIONS DEVELOPMENT OF ORGANIZATIONAL POLICIES, PLANS AND PROCEDURES	-	100 100	35 35	25 25	14 14	20 20	2 2	2 2	755 755	693 693	<mark>1,626</mark> 1,626
Conduct of Consultations/Workshops/Meetings - Number of Local consultations/ Workshops/ Meetings conducted - Number of Local consultations/ Workshops/ Meetings	38 150	100 100	35 35	25 25	14 14	20 20	2 2	2 2	755 600 152	693 522 168	1,626 1,300 320
attended - Number of International consultations/ Workshops/ Meetings attended	6	-	-	-	-	-	-	-	3	3	6
Monitoring and Evaluation - Number of field visits conducted - Number of reports (monthly/Quarterly/Annual)	744 1	-	-	-	-	-	-	-	-	-	-
Information Management - FIMC Operated (National/Regional)	1	-	-	-	-	-	-	-	-	-	-
RESEARCH AND DEVELOPMENT PERSONNEL SERVICES		-	-	-	-	-	-	-	-	-	
Conduct of Research and Development Activities - Number of Landing Sites Surveyed - Number of technical papers produced - Number of technical papers published - Number of research outputs presented in scientific	60 1 1 1		-	-	-	-	-	-	-	- - -	- - - -
conferences LEGAL AND ADVISORY SERVICES		-	_	-	-	-	-	-	-	-	-
PERSONNEL SERVICES - Number of Legal and advisory services rendered - Number of fishery cases filed administrative	48 12 9	-	-	-	-	-	-	-	-	-	-
operations	3	6.655	2,222	248	247	8,770	112	22	1,389	- - 900	11,795
FISHERIES DEVELOPMENT PROGRAM		6,655 4,030	690	43	13	335	112	6	1,369	900	4,841
CAPTURE FISHERIES SUB-PROGRAM FISHING GEAR/PARAPHERNALIA DISTRIBUTION	2,323	1,984 1,984	10 10	-	-	46 46	-	-	-	-	1,994 1,994
- Number of fishing gear/paraphernalia distributed AQUACULTURE SUB-PROGRAM FISHERIES PRODUCTION AND DISTRIBUTION Broodstock Development and Maintenance	2,323	1,984 1,845 1,845	10 498 498	22 22	1	46 175 175	10 10	1	11 11	2	1,994 2,390 2,390
- Number of broodstocks maintained (pcs)	21,800	-	- 498	- 22	-	- 131	- 10	-	-	-	-
Fingerlings/Seed Stocks Production and Distribution - Number of fingerlings/seed stocks distributed (in M) - Number of fingerlings/seed stock produced (in M) - Number of seaweed propagules distributed (kg)	7.356 9.742 23,000	1,114 1,114 -	498 498 -	22	1	131	10	1	4	1	1,651 1,651 -
a. Number of seaweed propagules produced - Number of seaweed farm implements distributed - Number of seaweed nurseries established	23,000 23 5	-	-	-	-	- 6 5	-	-	-	- -	- -
Number of seaweed nurseries maintained Number of seaweed culture laboratory maintained Number of mariculture parks maintained Number of cages for livelihood distributed Number of Environmental Monitoring conducted OPERATION AND MANAGEMENT OF PRODUCTION	3 1 4 6 48	731	- - - -	-		- 27 6 -	-		- 3 - 4	- - 1 - -	- - 735 - 4 -
FACILITIES - Number of Technology Stations operated/maintained - Number of hatcheries established/maintained POST-HARVEST SUB-PROGRAM DEPENDENCE OF DEPENDENCE AND DOCUMENTE	3 3			-	-	- 23 23	-	-	-	-	
PROVISION OF FISHERY ON-FARM EQUIPMENT AND POST- HARVEST FACILITIES Establishment of Fishery On-Farm Equipment and Post-Harvest		11	10 10	-	-	23	-	-	-	-	21 21
Facilities - Number of other postharvest equipment distributed	165	11	10	-	-	23	-	-	-	-	21
Establishment/maintenance & operation of Other Fishery- Related Infrastructure and Equipment - Number of Processing Plants maintained/operated	1	-	-	-	-	-	-	-	-	-	-
MARKET DEVELOPMENT SUB-PROGRAM MARKET DEVELOPMENT SERVICES		190 190	172 172	21 21	12 12	91 91	-	5 5	21 21	15 15	436 436
Marketing Assistance - Number of market Monitoring conducted - Number of investment/industry fora conducted	864 4	190 - 170	172 - 125	21 20	12 10	90 - 50	-	5 - 5	21 6 10	10 10	436 6 350
 Number of market matching facilitated Participation to Agri-Aqua Fairs and Exhibits Number of Agri-aqua fair/exhibit participated Number of investment facilitated 	4 10 1	20 - -	47 - -	1	2	40 1 - 1	-	-	5	-	80 - - -
FISHERIES REGULATORY & LAW ENFORCEMENT PROGRAM MONITORING, CONTROL AND SURVEILLANCE Regulations and enforcement Activities - Number of MCS and Patrol Vessels operated	-	1,019 - - -	392 - - -	49 - -	60 - - -	4,707 - - -	- - -	-	51 - -	7	1,578 - - -

PROGRAM EXPENDITURE CLASSIFICATION (PREXC)	PHYSICAL TARGET											
	2018 TARGET (GAA)											
PROGRAM /SUB PROGRAM/PERFORMANCE INDICATOR DESCRIPTION		Beneficiaries										
	No. of Units	Poor Fisherfolks (Male)	Poor Fisherfolks (Female)	Sr. Citizen (Male)	Sr. Citizen (Female)	Group	IP	PWD	Others (Male)	Others (Female)	Total	
- Number of Fishery Protection and Law Enforcement Group deployed - Number of fishery law enforcement field operations conducted	1 384	-	-	-	-	-	-	-	-	-		
Biotoxin/HAB Monitoring		-	-	_	_	_	-	_	-	_		
- Number of Harmful Algal Bloom (HAB) monitoring conducted - Number of Harmful Algal Bloom (HAB) laboratories	60 1	-	-	-	-	-	-	-	-	-		
maintained QUALITY CONTROL AND INSPECTION						25						
Monitoring and Inspection of Fishery Facilities		_	-	-	_	25	_	_	_	_		
- Number of fishery facilities and aquaculture farms monitored/inspected - Number of analysis conducted	62 200	-	-	-	-	25	-	-	-	-		
- Number of Laboratories maintained/operated QUARANTINE, REGISTRATION AND LICENSING	1	- 195	- 202	49	- 60	4,682	-	-	-	-	50	
Permit Issuance		195	202	49	60	4,682	-	_	-	_	50	
- Number of permits, licenses and accreditations issued	3,560	-		-	-	2,130	-	-	-	-	00	
- Number of inspections conducted	4,531	195	202	49	60	2,552	-	-	-	-	50	
COASTAL AND INLAND FISHERIES RESOURCE		824	190	-	-	-	-	-	51	7	1,07	
MANAGEMENT												
 Number of LGUs assisted Number of sanctuaries monitored/assisted Number of AR modules deployed Number of mangrove propagules planted (in 	4 50 24 506.8	- - 824	- - 190	-	-	-	-	-	4 43 4	- 7 -	5	
	300.0				4.5.4	2 720	400	-	4.000	0.74		
FISHERIES EXTENSION PROGRAM EXTENSION SUPPORT, EDUCATION AND TRAINING		1,606 1,606	1,140 1,140	156 156	174 174	3,728 3,728	102 102	16 16		876 876	5,37 5,37	
Provision of Training and Technical Assistance - Operation of Regional Fisheries Training Centers and Asian Fisheries Academy - Number of training needs assessment conducted	1	-	-	37		300 -	3	3	498	301	2,38	
- Number of trainings conducted	33	283	304	16	35	149	-	-	132	71	84	
 Number of training materials distributed Number of technical assistance provided (incl. access to credit) 	990 350	283 126	304 164	16 5	35 4	149 2	3	- 3	132 234	71 159	84 69	
Establishment of Technology Demonstrations	295	148	12	-	-	130	-	-	-	-	16	
- Number of technology demonstrations established a. Aquaculture c. Post Harvest	295 285 10	148 148	12 12 -	-	-	130 120 10	-	-	-	-	16 16	
Conduct of Information, Education and Communication (IEC) Activities		386	248	114	97	3,298	94	10	694	469	2,11	
 Number of IEC materials developed/produced Number of IEC materials distributed Number of IEC activities conducted 	5 8,015 19	- 386 -	- 248 -	-	- 97 -	- 3,298 -	- 94 -	- 10 -	-	- 469 -	2,11	
Strengthening Partnership with Stakeholders		380	108	5	3	-	5	3	114	106	72	
 No. of Fisherfolk Operations Center, FARMC PMC Number of FARMCs strengthened Number of LGU technicians assisted 	1 17 144	- 380 -	- 108 -	- 5 -	- 3 -	-	- 5 -	- 3 -	- 44 70	- 32 74	58 14	
FISHERIES POLICY PROGRAM		-	-	-	-	-	-	-	-	-		
FORMULATION, MONITORING AND EVALUATION OF POLICIES, PLANS AND PROGRAMS Fisheries Data Updating		-	-	-	-	-	-	-	-	-		
- Number of fisheries data updated	6			-	-	-				_		
TOTAL	0	6,755	2,257	273	261	8,790	114	24	2,244	1,673	13,60	