BED No. 2

FY 2017 PHYSICAL PLAN Department: Agency:

Bureau of Fisheries and Aquatic Resources

Operating Unit: Organization Code (UACS):

50030100000

		Ph	ysical Targe	t			Physical A	ccomplishn	nent (2017)			Remarks
Particulars	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance	(Reason/s for Non-attainability of Targets)
1	3	4	5	7	8=3+4+5+	9	10	11	12	13=9+10+ 11+12	14=13-8	12
Part A										11+12		
I. Operations												
MFO 1: FISHERY POLICY SERVICES												
Quantity												
No. of policies formulated/updated and recommended					0					0	-	Policies submitted for approval
Quality												
% of policies that are translated into plans and programs	70%	70%	70%	70%						0	-	FAO's translated in National Program and Workplans
Timeliness												
% of policies reviewed/updated over the last two years	25%	25%	25%	25%						0	-	Provision of RA's updated/reviewed
MFO 2: TECHNICAL ADVISORY SERVICES												
Training Quantity												
												Excess in the number of tainings conducted due to
Number of individuals trained	562	846	515	127	2,050	493	690	650	587	2,420	370	the accommodation of LGUs request
Number of trainings conducted	16	27	22	5	70	17	19	25	17	78	8	
Quality												
% of training course attendees who rate the training as good or better	80%	80%	80%	80%		100%	100%	100%	100%		-	results of Client Feedback Form/Survey
Timeliness												
% of requests for training responded to within 3 days	80%	80%	80%	80%		100%	100%	100%	100%		-	% of Request acted upon within 3 days upon receipt
Technical Advisory												
Quantity												
Number of fisherfolk provided with technical advisory Quality	650	837	1,100	203	2,790	417	524	462	1,610	3,013	223	Excess in TA specially in aquaculture because FLDTs are required to submit report on TA rendered on their respective area of assignment
% of recipients of technical advice who rate the advice as good or better	80%	80%	80%	80%		89%	92%	95%	95%		-	results of Client Feedback Form/Survey (4th qtr)
Timeliness												
% of recipients of technical advice responded to within 3 days	80%	80%	80%	80%		89%	90%	95%	97%		-	% of Request acted upon within 3 days upon receipt
MFO 3: SUPPLY SERVICES FOR FISHERY PRODUCTIVITY												
Production Support Programs Quantity												
Quantity							I	1				1

			Physical A	ccomplishn	nent (2017)			Remarks				
Particulars	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance	(Reason/s for Non-attainability of Targets)
1	3	4	S S	quarter 7	8=3+4+5+	guarter 9	10	11	12	13=9+10+	14=13-8	12
I	3	4	5		6	9	10	11	12	11+12	14=13-8	12
Number of fisherfolks provided with production support/supply	2,046	605	216	0	2,867	693	471	582	2,942	4,688	1,821	Excess in fingerling and fishing gear distribution due to the requests of TARGET beneficiaries
% increase in production of major fishery commodity of fisherfolk due to support/supply given	2%	2%	2%	2%							-	% in volume of production of major fishery commodity (e.g. tilapia, bangus, etc.) Over the same period of the previous year
Quality												
% increase in value of major fishery commodity of fisherfolk due to support/supply given	2%	2%	2%	2%							-	% in volume of production of major fishery commodity (e.g. tilapia, bangus, etc.) Over the same period of the previous year
Timeliness												
% request for support/supply acted within 3 days MEO 4: SUPPLY OF INFRASTRUCTURE FACILITIES AND	80%	80%	80%	80%			92%	86%	98%			% of Request for support/supply acted upon within 3 days upon receipt
EQUIPMENT FOR FISHERY INDUSTRY												
Fishery Equipment and Facilities												
Quantity												
Number of beneficiaries supplied with fishery equipment and facilities	9	19		2	30	9	19	10	2	40	10	chest freezers and stalls distributed to associations, LGUs with operational cflc (Note: no target as per wfp, unintentionally the figures on target column is the actual accomplishment)
Quality												
Average number of days fishery on-farm equipment and post-harvest facilities being utilized (in operations) per year in the last 3 years	6	6	6		18	6	6	6	323	341	323	estimated # of days PH Facilities/equipment used
% reduction on spoilage and losses of fishery products of fisherfolk using the post-harvest facilities	25%	25%	25%	25%							-	For 1st Quarter, we can use Region 4A PH Loss Study (Fish Loss Manual) since NFRDI data will be available either end of the year or early next year
Timeliness												
% of fishery equipment and facilities subjected to inspection at least once a year	60%	60%	60%	60%		100%	100%	88%	100%		-	Fishery equipment/facilities inspected/maintained at least once a year as against total
Supply of Community Fish Landing Center											-	% Provided/established
Quantity												
Number of CFLC constructed	0	0	0	11	11	0	0	0	0		(11)	On-going construction (3) - taft, san juan; villareal;;;;On-going procurement (8)
Quality % of CFLC that were completed within the	80%	80%	80%	80%								
Timeliness	00%	00%	00%	00%							-	
% of CFLC that were completed within the	50%	50%	50%	50%							-	
MFO 5: FISHERIES AND AQUATIC RESOURCES												
Permit Issuance												
Quantity												

		Ph	ysical Targe	t			Physical Ac	complishn	nent (2017)			Remarks
Particulars	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance	(Reason/s for Non-attainability of Targets)
1	3	4	5	7	8=3+4+5+	9	10	11	12	13=9+10+ 11+12	14=13-8	12
Number of permits, licenses, and accreditations on fishing and aquaculture entities, and fishery products issued/acted upon Quality	1,230	1,530	1,035	610	4405	1,080	1,087	1,057	3,223	6,447		Excess on the issuance of permit of fishery products. Addiotanl personnel were deployed to airport (1) and Ferry terminal (5)
% of authorized/accredited entities with detected violations of license or accreditation conditions	60%	60%	60%	60%			0%	0%	0%	0%		Number registered entities with violations over total No. of registered/licensed entities x 100
Timeliness % of applications for permits, licenses or accreditation acted upon within 3 weeks of	90%	90%	90%	90%			100%	100%	100%		-	
Monitoring Quantity	┟───┦											
Number of fishery facilities monitored and/or inspected with reports issued	30	30	30		90	60	7	7		74	(16)	
Number of fishery products monitored and/or inspected with reports issued	13	14	14		41	23	15	8		46	5	Frequent monitoring due to red tide occurrence
Quality												
% of submitted reports that resulted in issuance of notice of violations and penalties imposed	40%	40%	40%	40%		0%	0%	0%	0%			Monitoring reports w/c resulted to issuance of notice of violation over total no. monitoring reports submitted x 100 and monitoring report inspections conducted
Timeliness												
% of fishery sites and products that have been inspected at least once a year Enforcement	60%	60%	60%	60%		193%	50%	34%	77%		-	Number of fishery sites and products inspected over total number of sites products x 100
Quantity	├ ───┦											
Number of violations or complaints acted upon and reports issued	0	0			0	4	4	0	67	75	75	No target. As need arises.
Quality % of submitted reports that resulted in issuance of notice of violations and/or cases filed/litigated	10%	10%	10%	10%		0%	8%	0%	36%			Number of monitoring reports w/c resulted to issuance of notice of violations and/or cases filed over total number of monitoring reports = FLE operations conducted
% of prosecutions with favourable judgement	10%	10%	10%	10%							-	cases filed
Timeliness % of detected violations that are resolved or referred for prosecution within 7 working days	10%	10%	10%	10%							-	