BP FORM B: AGENCY PERFORMANCE MEASURES

BFAR: REGION 7 - CURRENT

						YEAR 2017							F	INANCIAL 201	7	
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION					G	AA TARGET	S									
						Benefi	-							GAA		
	No. of Units	Foor Fisherfolk	Poor Fisherfolk	or. Citizen	Sr. Citizen	Group	IP	PWD	Others (Male)	Others (Female)	Total	PS	MOOE	FINEX	со	TOTAL
		s (Malo)	c (Fomalo)	(Mala)	(Eomalo)				(interv	(1 21110110)						
01000000 - REGULAR AGENCY FUND		11,373	2,162	168	111	660	54	82	1,864	1,525	17,999	47,184	220,897	-	71,115	339,19
01100000 - GENERAL FUND		11,373	2,162	168	111	660	54	82	1,864	1,525	17,999	47,184	220,897		71,115	339,19
01101000 - NEW GENERAL APPROPRIATION		11,373	2,162	168	111	660	54	82	1,864	1,525	17,999	47,184	220,897	•	71,115	339,19
01101101 - SPECIFIC BUDGET OF THE AGENCY		11,373	2,162	168	111	660	54	82	1,864	1,525	17,999	47,184	220,897	-	71,115	339,19
00000-1-00-00-00000 GENERAL ADMINISTRATION AND SUPPORT		-	-		-	-		-	-	-	-	5,840	20,699		64,875	91,41
10300-1-00-01-00000 GENERAL MANAGEMENT AND SUPERVISION		-	-	-	-	-	-	-	-	-	-	5,840	20,699		64,875	91,41
PESONNEL SERVICES											-	5,840	-	-	-	5,840
10300-1-00-01-00001 Operation of BFAR Central and Regional Offices	1										-	-	12,002	-	45,000	57,00
10300-1-00-01-00002 Operation of BFAR Provincial/City Fishery Offices	5										-	-	8,497	-	19,875	28,37
10300-1-00-01-00003 Operation of BFAR Quarantine Stations											-	-	-	-	-	İ
10300-1-00-01-00004 Operation of NFRDI											-	-	-	-	-	ĺ
10300-1-00-01-00005 Training and Technical Assistance	15										-	-	200	-	-	200
10300-1-00-02-00000. Administration of Personnel Benefits											-					İ
00000-2-00-00-00000 SUPPORT TO OPERATIONS		-	-		-	-		-	925	920	1,845		3,973	•		3,973
A. TRANSPARENT, ACCOUNTABLE AND PARTICIPATORY GOVERNANCE																
16200-2-00-01-00000 DEVELOPMENT OF ORGANIZATIONAL POLICIES, PLANS AND			-	_	-				925	920	1,845		3,973		-	3,97
PROCEDURES_																
PESONNEL SERVICES											-					
<u>16200-2-00-01-00001 Conduct of studies/reviews</u>					<u> </u>				60	60	120	-	107			10
- Number of studies conducted											-					
- Number of policy review conducted	3								60	60	120	-	107	-	-	10
16200-2-00-01-00002 Conduct of Consultations/Workshops/Meetings					<u> </u>				865	860	1,725	-	3,282			3,28
- Number of Local consultations/ Workshops/ Meetings conducted	69								865	860	1,725	-	2,123	- 1	-	2,12
- Number of Local consultations/ Workshops/ Meetings attended	50										-	-	1,005	- 1	-	1,00
- Number of International consultations/ Workshops/ Meetings hosted											-	-	-	- 1	-	
- Number of International consultations/ Workshops/ Meetings attended	9										-	-	154	-	-	15
16200-2-00-01-00003 Monitoring and Evaluation													359	-		35
- Number of field visits conducted	212										-	-	242	- 1	-	24
- Number of reports (monthly/Quarterly/Annual) prepared	67										-	-	117	- 1	-	11
- Number of policy recommendations issued											-	-	_	_	_	

						YEAR 2017							F	INANCIAL 2017	,	
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION					G	AA TARGET	rs									
							ciaries							GAA		
	No. of Units	Fisherfolk	Fisherfolk	Citizen	Citizen	Group	IP	PWD	Others (Male)	Others (Female)	Total	PS	MOOE	FINEX	со	TOTAL
<u>16200-2-00-01-00004 Information Management</u>		(AlcM) a	c (Famala)	/Mala)	(Famala)	-		-					225		-	22
- FIMC Operated (National/Regional)	1										-	-	225	-	-	22
10300-2-00-02-00000 MONITORING AND EVALUATION ACTIVITIES FOR GRASSROOTS PARTICIPATORY BUDGETING PROJECTS - Bottom-up Budgeting					-				-							-
00000-3-00-00-00000 OPERATIONS		11,373	2,162	168	111	660	54	4 82	939	605	16,154	41,344	196,225		6,240	243,80
00000-3-01-00-00000 MFO 1: FISHERIES POLICY SERVICES 16200-3-01-01-00000 FORMULATION, MONITORING AND EVALUATION OF POLICIES, PLANS		-									-	-	55 55			5:
AND PROGRAMS	•		li	† — ·	<u> </u>			†	<u> </u>	t — 1			55		-	3:
16200-3-01-01-00004 Fisheries Data Updating				ļ	<u> </u>			 	<u> </u>	-			55			5
- Number of fisheries data updated	5										-	-	55	-	-	5
B. POVERTY REDUCTION AND EMPOWERMENT OF THE POOR AND																
VULNERABLE		- 400	4	450	400	242		-			44.000					
00000-3-02-00-00000 MFO 2: TECHNICAL ADVISORY SERVICES	-	7,438	1,992	150	102	218	45	63	769	605	11,382	7,042	65,206	-	3,540	75,78
16200-3-02-01-00000 MARKET DEVELOPMENT SERVICES		90	44	25	25		15	5 15	70	65	349	3,652	1,026	-		4,67
<u>16200-3-02-01-00001 Marketing Assistance</u>		40	19	10	10		10	10	30	20	149	-	100	-	-	10
- Number of price monitoring conducted	96	-	-	-	-	-	-	-	-	-	-	-	25	-	-	2
- Number of markets monitored	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
- Number of investment/industry fora conducted	10	40	19	10	10		10	10	30	20	- 149	-	-	-	-	7.
Number of market matching conducted Number of Market Agreements consumated	10	40	19	10	10	-	10	10	30	20	149	-	75	-	-	7
16200-3-02-01-00002 Participation to Agri-Aqua Fairs and Exhibits		50	25	15	15			5 5	40	45	200		- 926			92
- Number of Agri-aqua fair/exhibit conducted	2	50	25	15	15		5	5	40	45	200		526			520
- Number of Agri-aqua fair/exhibit participated	10	-	_	_	-	_	_	_	-		-	_	400			400
- Number of investment facilitated	5		_	_		_	_				_		-			700
Volume of fisheries products delivered and sold in fish terminal												_		_	_	
- Value of products sold (Php)											-	-	-	-	-	
16200-3-02-02-00000 EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES		7,348	1,948	125	77	178	30	48	699	540	10,993	3,390	46,409		3,540	53,33
Training Quantity 1: Number of individuals trained																
Quantity 2: Number of trainings conducted											_					
Quality: % of training course attendees who rate the training as good or better Timeliness: % of requests for training responded within 3 days Technical Advisory																
Quantity: Number of fisherfolk provided with technical advisory Quality: % of recepients of technical advice who rate the advice as good or better											-					

						YEAR 2017	,						F	INANCIAL 2017	,	
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION					G	AA TARGE	TS							GAA		
	No. of					Benef	iciaries							GAA		
	Units	Fisherfolk	Fisherfolk	Citizen	Citizen	Group	IP	PWD	Others (Male)	Others (Female)	Total	PS	MOOE	FINEX	со	TOTAL
Timeliness: % of requests for technical advice responded within 3 days		EIMISIA	e iramalai	IMISIAI	reamaiai						-					-
DECONNEL CEDVICES											-	2 200			0.540	-
PESONNEL SERVICES 16200-3-02-02-00001 Provision of Training and Technical Assistance		5,937	1,677	75	5 2	26	20	20	601	438	8,864	3,390	- 7,710	-	3,540	6,930 7,710
		5,937	1,077		52		20		601	430	0,004		7,710	-		7,710
- Number of training needs assessment conducted																-
- Number of training designs developed																-
 Number of training materials developed/produced Number of trainings conducted 	139	1,970	827	45	32	1	5	13	422	207	3,522		3,475			3,475
a. Aquaculture	52	640	350	45	25		5		130	117	1,319			-	_	
b. Municipal	27	675	330	45	25		-	-	10	117	685	-	1,300	-	-	1,300
	6	155						-	10		155	-	675		-	675
c. Commercial	18	228	-	-	-	-	-	-	232	-	465	-	150	-	-	150
d. Regulatory	26	222	422	-	- 7	-	-	-	232	50	708	-	450	-	-	450
e. Post Harvest	10	50	50	-	1	-	-	,	50	40	190	•	650	-	-	650
f. Others	100	50	50	-	-	-	-	-	50	40	190	•	250	-	-	250
- Number of training materials distributed		0.007	050	00	00	٥٣	45	0.5	179	004	5.040		1			1 004
- Number of technical assistance provided (incl. access to credit)	5,293	3,967	850	30		10			179	231	5,342	-	4,234	-	-	4,234
a. Aquaculture	1,572	1,133	400	10	10	10	5	5	-	-	1,573	-	1,258	-	-	1,258
b. Municipal	1,283	1,283	-	-	-	-	-	-	-	-	1,283	-	1,026	-	-	1,026
c. Commercial	237	237		-	-		-	-		-	237	-	190	-	-	190
d. Regulatory	979	729	50	10	-	5	-	5	96	84	979	-	783	-	-	783
e. Post Harvest	549	149	350	-	-	5	5	10	-	75	594	-	439	-	-	439
f. Others	673	436	50	10	10	5	5	5	83	72	676	-	538	-	-	538
16200-3-02-02-00002 Establishment of Technology Demonstrations	408	211	21		-	147					379		25,076			25,076
- Number of technology demonstrations established	408	211	21	-	_	147	_	-	-	_	379		25,076	_	_	25,076
a. BFAR	408	211	21	-	_	147	_	_			379		25,076	_	_	25,076
1. Integrated Farming		_	-	_	_	_	_	_	_					_	_	_
2. Wasteland Aquaculture		_	-	_	_	_	_	_	_				_	_		_
3. Upland Aquaculture	_	_	-	_	_		_	_	_	-			_	_	_	_
4. Sea Cucumber Culture	_	_	-	_	_		_	_	_	-			_	_	_	_
5. Pond Culture Technology	111	111	_	_	_		_	_	_		111	_	6,660	_	_	6,660
6. Marine Fish Cage	20	_	_	_	_	30	_	_	_		30	_	5,000	_	_	5,000
7. Freshwater Fish Cage/Pen Culture	17	17									17	_	1,156	_		1,156
8. Aquasilvi/Mangrove Aquaculture	24	_	_	_	_	24	_	_		_	24	_	2,400	_		2,400
9. Aquarium Fish Culture		-	-	-	-		-	-		-		_	- 100	-		-, 130
10. Shellfish Culture	111	67	5	-	-	-	-	-	-	-	72	-	2,220	-	-	2,220
11. Abalone Culture	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1	-	-
12. Fish Polyculture	-	-	-	-	-	-	-	-	-	-	-	- 1	-	-	-	-
13. Sea Garden Project/Aquatourism	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	_

						YEAR 2017	7						F	FINANCIAL 201	7	
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION					G	AA TARGE	TS									
						Benef	iciaries							GAA		
	No. of Units	Fisherfolk	Fisherfolk	Citizen	Citizen	Group	IP	PWD	Others (Male)	Others (Female)	Total	PS	MOOE	FINEX	со	TOTAL
14. Sea Urchin Culture	-	e (Misia)	e (Famala) -	- IMISIAI	- Female	-	-	-	-	-	-	-	-	-	-	-
15. Hatchery Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16. Fishing Technology	3	-	-	-	-	3	-	-	-	-	3	-	240	-	-	240
17. Post Harvest Technology	26	-	16	-	-	10	-	-	-	-	26	-	2,600	-	-	2,600
18. Seaweed Farming	80	-	-	-	-	80	-	-	-	-	80	-	4,000	-	-	4,000
19. Catfish Culture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20. Shrimp Culture		-	-	-		-		-	-		-	-	-		-	-
21. Organic Farming	16	16	-	-						-	16	-	800	-	-	800
16200-3-02-02-00003 Conduct of Information, Education and Communication (IEC) Activities		1,000	250	50	25	5	10	10	98	102	1,550	-	1,308			1,308
- Number of technology fora conducted											-	-	-	-	-	-
- Number of IEC materials developed/produced	50	-	-	-	-	-	-	-	-	-	-	-	991	-	-	991
- Number of IEC materials distributed	3,500	1,000	250	50	25	5	10	10	98	102	1,550	_	29			29
- Number of other IEC activities conducted	50	-	_	_				_	_	-		_	288	_	_	288
16200-3-02-02-00004 Strengthening Partnership with Stakeholders		200								<u> </u>	200	-	8,315			8,315
- No. of Fisherfolk Operations Center/FARMC PMC operated	2	-											552			552
- Number of FARMCs strengthened	18	_											354		_	354
- Number of LGU technicians assisted	187											-	5,610			5,610
Number of Edo technicians assisted Number of other stakerholders assisted (academe; NGAs; NGOs; POs)	718	200									200	-				
	40	200									200	-	1,702	-	-	1,702
- Number of fisherfolk children provided with scholarship	40	-									-	-	97	-	-	97
- Number of students provided with scholarship under LOI No. 101 dated April 19, 1980	-	-										-	-	-	-	-
16200-3-02-02-00005 Operation of Regional Fisheries Training Centers and Asian Fisheries	1	-									-	-	4,000	-	-	4,000
16800-3-02-03-00000 RESEARCH AND DEVELOPMENT			-			-	-			<u> </u>	-		17,161			17,161
PESONNEL SERVICES											-					-
16800-3-02-03-00001 Conduct of Research and Development Activities					-			<u> </u>		-	<u> </u>		17,161			17,161
- Number of on-going research											-					-
- Number of researches completed											-					-
Number of existing technologies evaluated																-
Number of technologies transferred for verification																_
- Number of Landing Sites Surveyed	88											_	17,161	_	_	17,161
- Number of technical papers produced													17,101			17,101
Number of technical papers produced Number of technical papers published																
- Number of research outputs presented in scientific conferences																
16200-3-02-04-00000 FORMULATION OF COASTAL AND INLAND FISHERIES RESOURCE MANAGEMENT PLANS					+	40		+	+	+	40		610			610
PESONNEL SERVICES																_
16200-3-02-04-00001 CRM and IFM Planning Activities						40					40		610			610
Number of LGUs assisted on CRM/IFM Planning	40					40					40		610			610
- Number of PCRAs assisted/conducted	10					40					40		010			010
													-	-	-	
- Number of Bays co-managed	2	-										-	-	•	-	-

						YEAR 2017	,						F	INANCIAL 201	7	
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION					G	AA TARGE	TS							GAA		
	No. of					Benefi	iciaries							GAA		
	Units	Fisherfolk	Fisherfolk	Citizen (Mala)	Citizen	Group	IP	PWD	Others (Male)	Others (Female)	Total	PS	MOOE	FINEX	со	TOTAL
C. RAPID, INCLUSIVE, AND SUSTAINED ECONOMIC GROWTH											-					
00000-3-03-00-00000 MFO 3: SUPPLY SERVICES FOR FISHERY PRODUCTIVITY		3,918	170	18	9	349	9	19	170	-	4,662	15,794	88,613	-	2,700	107,107
Quantity: Number of fisherfolks provided with production support/supply Quality 1: % increase in production of major fishery commoditiy of fisherfolk due to support/supply given		-	-	-	-	-	-	-	•		-					
Quality 2: % increase in value of major fishery commoditiy of fisherfolk due to support/supply given											-					
Timeliness: % of requests for support/supply acted within 3 days 16200-3-03-01-00000 FISH SEED PRODUCTION AND DISTRIBUTION		1,267	170	18	9	16	9	19	170		- 1,678	15,794	27,961		2,100	45,855
PESONNEL SERVICES											-	15,794	-	-	-	15,794
16200-3-03-01-00001 Broodstock Development and Maintenance			<u> </u>		-	-		 	_		-		7,060			7,060
- Number of broodstocks maintained (pcs)	11,446	-		<u> </u>	-		<u> </u>	<u> </u>	-				7,060			7,060
a. Tilapia	6,146										-	-	615	-	-	615
b. Carp	300										-	-	28	-	-	28
c. Milkfish	700										-	-	1,829	-	-	1,829
d. Other species of fish	4,300										-	-	4,588	-	-	4,588
- Number of broodstocks distributed (pcs)		-	-		-	-		-	-	-						
a. Tilapia											-					
b. Carp											-					
c. Other species of fish											-					
16200-3-03-01-00002 Fingerlings/Seed Stocks Production and Distribution		1,267	170	18	9	16	9	19	170		1,678	-	4,801			4,801
- Number of fingerlings/seed stocks distributed (in M)	12.166	955	130	10	5	12	5	15	126		1,258	_	667			667
a. Tilapia	5.22	804	84	10	5	12	5	15	65	-	1,000	_	304	-	_	304
b. Milkfish	6.40	139	41	-	-	-	-	-	53	-	233	_	316	_	_	316
c. Carp Fingerlings	-	-	-	-	-	-	-	-	-	-		_	_	_	_	
d. Other species of fish	0.55	12	5	-	-	-	-	-	8	-	25	_	47	-	-	47
- Number of fingerlings/seed stock produced (in M)	15.25800	312	40	8	4	4	4	44	44		420	_	3,684		_	3,684
a. Tilapia	6.59	264	24	8	4	4	4	4	24	-	336	-	1,316	-	-	1,316
b. Milkfish	7.92	44	12	-	-	-	-	-	16	-	72	-	1,300	-	-	1,300
c. Carp Fingerlings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
d. Other species of fish	0.75	4	4	-	-	-	-	-	4	-	12	-	1,068	-	-	1,068
- Number of fingerlings/seed stock procured (in M)						_							450		_	450
a. Tilapia											-	-	50	-	-	50
b. Milkfish											-	-	400	-	-	400
c. Carp Fingerlings											-	-	-	-	-	
d. Other species of fish											-	_	_	_	_	

						YEAR 2017							F	INANCIAL 2017	•	
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION					G	AA TARGET	ΓS							GAA		
	No. of					Benefi	ciaries							GAA		
	Units	Fisherfolk	Fisherfolk	Citizen	Citizen	Group	IP	PWD	Others (Male)	Others (Female)	Total	PS	MOOE	FINEX	со	TOTAL
National Shellfish Program		C TIM SIZE	e i palii sidi	7.11.31.21	T-LITTIE!						-	-	-	-	-	
16200-3-03-01-00003 Operation and Maintenance of Production and Technology Stations		_		_	_					_	_	_	16,100		2,100	18,200
- Number of Technology Stations operated/maintained	4												7,213	_	2,100	9,313
- Number of National Centers operated/maintained	_												7,210	_	2,100	5,510
- Establishment of National Mariculture Center	_										_	_	_			
- Establishment of Seaweed Development Center	_										_	_	_			
- Number of hatcheries established/maintained	4										_	_	4,873			4,873
- Number of Multi-species hatcheries established/maintained	2										_	_	4,014	_		4.014
- Number of Indigenous Species Hatchery (Liguasan Marsh)											_		-,01-			4,01
- Number of Invertibrate hatcheries established/maintained											_	_	_			
16200-3-03-02-00000 SEAWEED PRODUCTION AND DISTRIBUTION		400			_	292				_	692		19,694			19,69
PESONNEL SERVICES											_					,
- Number of seaweed propagules distributed (kg)	631,388	200			_	62					262	_	11.385	_	_	11.38
a. Number of seaweed propagules produced	_	_	_		_	_	-		_	_	_	_	-			
b. Number of seaweed propagules procured	631,388	200	_		_	62		_		_	262		11,385			11,38
- Number of seaweed farm implements distributed	430	200	_		-	230	-	_	_	_	430	_	5,859			5,859
- Number of seaweed nurseries established	-	-	-	-	-	-	-	-	-	-	-	_	-	_	_	3,55
- Number of seaweed nurseries maintained	_	_	_		-	_		_	-	-		_	_			
- Number of seaweed tissue culture laboratoy established/maintained	1	-	-	-	-	-		-	-	-	-	-	2,450	-	-	2,450
16200-3-03-03-00000 FISHING GEAR/PARAPHERNALIA DISTRIBUTION		2,251				41					- 2,292		38,515		600	39,11
PESONNEL SERVICES						41					2,232		30,313		000	39,11
- Number of fishing gear/paraphernalia distributed	21,515	2,251				41					2,292		38,515		600	39,11
a. Gill Net	2,276	910									910				000	
a. Gill Net b. Hook and Lines	500	37									37	-	10,550 750	-		10,55 75
c. Lambaklad	300	37				1					37			-		
с. Lambaкiad d. Fish Pot	4,000	200									200	-	2,000	-		2,00
e. Payao	4,000	200									200		4,000	-		4,00
	100	5									204	-	4,140	-		4,14
f. Squid Jigger	100	100									100	-	100	-	-	10
g. Motorized banca	272	247									247		3,000	-	-	3,00
h. Nonmotorized banca	322	322									322		4,000	-	600	4,60
i. Marine engine	322	322									322	-	3,520	-		3,52
j. Fish trap	750	75									75	_	4.500	-	-	4.50
k. Multiple handline	750 300	75 22									75 22	_	1,500	-	-	1,50
I. Tuna handline	300	22			-						22		450	-	-	45
m. Crab lift net	12,650	129									400	_	-	-	-	0.00
o. Crab pot	12,650	129									129		2,390	-	-	2,390

						YEAR 2017							F	INANCIAL 2017	7	
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION					G	AA TARGE	ΓS									
						Benef	ciaries							GAA		
	No. of Units	Fisherfolk	Fisherfolk		Citizen	Group	IP	PWD	Others (Male)	Others (Female)	Total	PS	MOOE	FINEX	со	TOTAL
p. Modified stationary liftnet	-	-	e reamaiai	- IMISIAI	-	-	-	-	-	-	-	-	-	-	-	
q. Spear fishing gadget	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
r. Fish corral	40	-	-	-	-	40	-	-	-	-	40	-	1,000	-	-	1,000
s. Bagnet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
t. Life Vest	-	-	-	-	-	-	-	-		-	-	-	_	_	_	
u. Handliner Boat	-	-	-	-	-	-		-		-	-		_	_	_	
u. Others	_	-	_	-	-		-	_		_	_		1,115	_	_	1,115
- Number of alternative livelihood distributed											_		1,110			1,110
16200-3-03-04-00000 OPERATION AND MAINTENANCE OF MARICULTURE PARKS		_			_	_	_	_		_	_	_	2,443	_		2,443
PESONNEL SERVICES																
- Number of mariculture parks maintained	4												2,237			2,237
- Number of cages for livelihood distributed	_										_		2,207	_	_	2,207
- Number of Environmental Monitoring conducted	16										_		206	_	_	206
00000-3-04-00-00000 MFO 4: SUPPLY OF INFRASTRUCTURE FACILITIES AND EQUIPMENT FOR		17				93	-	-	-	-	110	8,727	15,494	_		24,221
FISHERY INDUSTRY																
Fishery Equipment and Facilities Quantity: Number of beneficiaries supplied with fishery equipment and facilities Quality 1: Average number of days the fishery equipment and facilities being utilized (in operations) per year in the last 3 years Quality 2: % reduction on spoliage and losses of fishery products of fisherfolks using the fishery equipment and facilities Timeliness: % of fishery equipment and post harvest facilities subjected to inspection at least																
once a year Supply of Fishing Port and Ice Plant and Cold Storage (IPCS) Infrastructure																
Quantity 1: Number of Community fish landing center (CFLC) constructed											-					
Quality: % of CFLC completed within the original project budget Timeliness: % of CDLC that were completed within the original project timeframe											-					
16200-3-04-01-00000 PROVISION OF FISHERY ON-FARM EQUIPMENT AND POST-HARVEST													3,300	_		3,30
<u>FACILITIES</u>																
PESONNEL SERVICES											-					
16200-3-04-01-00001 Establishment of Fishery On-Farm Equipment and Post-Harvest Facilities											_	-	2,700	-	-	2,700
- Number of Fishports Established																
- Number of Fish Landing Established																
- Number of Ice Plant and Cold Storage (IPCS) established																
- Number of ice making machines/Blast freezer distributed																
- Number of fishmarts facilitated/established																
Number of fish stalls constructed and improved																
- Number of live seafoods stalls established	440					60					4.00		0.700			0.70
- Number of other postharvest equipment distributed	142	80_				62_		-		-	142	-	2,700		-	2,700
a. Smokehouse											-	-	-	-	-	

						YEAR 2017	•						F	INANCIAL 201	7	
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION					G	AA TARGET	TS							GAA		
	No. of					Benefi	iciaries							GAA		
	Units	Fisherfolk	Fisherfolk	Citizen	Citizen	Group	IP	PWD	Others (Male)	Others (Female)	Total	PS	MOOE	FINEX	со	TOTAL
b. Elevated solar dryer	2	-	-	-	-	2					2	-	100	-	-	100
c. Seaweed dryers	35	-	-	-	-	35					35	-	1,926	-	-	1,926
d. Freezer	-	-	-	-	-	-					-	-	-	-	-	-
e. Vacuum packer	-	-	-	-	-	-					-	-	-	-	-	-
f. Processing utensils	12	-	-	-	-	12					12	-	90	-	-	90
g. Sorter	-	-	-	-	-	-					-	-	-	-	-	-
h. Others	93	80		_		13					93		584			584
16200-3-04-01-00002 Establishment/maintenance & operation of Other Fishery-Related Inf													600			600
- Number of Processing Plants maintained/operated	1										_					_
- Establishment of Multi-Mission Center											_					_
- Number of impounding/storage/docking areas/holding facilities established and maintained											_					_
- Number of refrigerated van procured/operated	2										-	-	600	-	-	600
- Number of fisherfolk resettlement area established											-					-
- Number of of rain harvesting reservoir distributed																
- Number of or failt that vesting reservoir distributed																
E. INTEGRITY OF THE ENVIRONMENT AND CLIMATE CHANGE																
ADAPTATION																
	<u> </u>															
16200-3-04-02-00000 COASTAL AND INLAND FISHERIES RESOURCE REHABILITATION AND D	EVELOPME	17			 	93		 			110	8,727	12,194			20,921
PESONNEL SERVICES						40					-	8,727	-	-	-	8,727
- Number of sanctuaries monitored/assisted	15	-	-	-	-	12	-	-	-	-	12	-	254	-	-	254
- Number of AR modules deployed	400		-	-	-	2	-	-	-	-	2	-	700	-	-	700
- Number of mangrove propagules planted (in thousand)	1,064	17	-	-	-	75	-	-	-	-	92	-	10,640	-	-	10,640
- Number of communal waters stocked		-	-	-		-	-		-	-		-	-	-	-	-
National Inland Water Development Program	4	-	-	-		4	-			-	4	-	600	-	-	600
-Number of Lakes/reservoir developed/restored	4	-	-	-	-	4	-	-	-	-	4	-	600	-	-	600
ACCOUNT OF THE PROPERTY OF THE												0.704	22.252			22.222
00000-3-05-00-00000 MFO 5: FISHERIES AND AQUATIC RESOURCES REGULATION SERVICES			-			-		-	-			9,781 3,484	26,858	-	-	36,639
16200-3-05-01-00000 QUALITY CONTROL AND INSPECTION								1 —					4,521			8,005
PESONNEL SERVICES												3,484	- 2,968	-	-	3,484 2,968
16200-3-05-01-00001 Monitoring and Inspection of Fishery Facilities	105			- —	 			 								
- Number of fishery facilities and aquaculture farms monitored/inspected	1,000											-	297	-	-	297
- Number of analysis conducted	1,000											-	272	-	-	272
- Number of Laboratories maintained/operated	'											-	2,399 1,553	-	-	2,399 1,553
16200-3-05-01-00002 Monitoring and Inspection of Fishery Products	1,775							† 								
- Number of snalveis conducted	1,775											-	202	-	-	202
- Number of analysis conducted	1,700											-	351	-	-	351

						YEAR 2017	•						ı	INANCIAL 201	7	
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION					G	AA TARGE	TS									
	No. of					Benef	iciaries					1		GAA		
	No. of Units	Fisherfolk	Fisherfolk	Citizen	Citizen	Group	IP	PWD	Others (Male)	Others (Female)	Total	PS	MOOE	FINEX	СО	TOTAL
- Number of Laboratories maintained/operated	1										-	-	1,000	-	-	1,000
16200-3-05-03-00002 Biotoxin/HAB Monitoring					 			+		-		<u> </u>	299			299
- Number of Harmful Algal Bloom (HAB) monitoring conducted	20										-	-	99	-	-	99
- Number of Harmful Algal Bloom (HAB) laboratories maintained	1										-	-	200	-	-	200
D. JUST AND LASTING PEACE AND RULE OF LAW																
16200-3-05-02-00000 QUARANTINE, REGISTRATION AND LICENSING			-		-	-		<u> </u>	-			4,038	535		<u> </u>	4,573
Permit Issuance																
Quantity: Number of permits, licenses and accreditations on fishing and aquaculture entities, and fishery products issued/acted upon																
Quality 1: % of authorized/accredited entities with detected violations of license or accreditation																
conditions. Timeliness: % of applications for permits, licenses or accreditation acted upon within 3 weeks of application											-					
Monitoring											-					
Quantity 1: Number of fishery facilities monitored and/or inspected with reports issued Quantity 2: Number of fishery products monitored and/or inspected with reports issued											-					
Quality: % submitted reports that resulted in the issuance of notice of violations and penalties imposed.																
Timeliness: % of fishery sites and products that have been inspected at least once a year PESONNEL SERVICES												4,038	-	-	-	4,038
16200-3-05-02-00001 Permit Issuance		<u> </u>	ļ	ļ <u> </u>						_	_		535			53
- Number of permits, licenses and accreditations issued	23,972	-	-	-	-	-	-	-	-	-	-	-	249	-	-	249
a. commercial fishing vessels and gears	107										-	-	114	-	-	114
b. FLA covered areas (processing in the region)	20										-	-	25	-	-	25
c. other fisheries entities	22,745										-	-	10	-	-	10
d. fisheries products	1,100										-	-	100	-	-	100
- Number of inspections conducted	18,765	-	-	-	-	-	-	-	-	-	-	-	286	-	-	286
a. commercial fishing vessels and gears	137										-	-	95	-	-	98
b. FLA covered areas	61										-	-	75	-	-	75
c. other fisheries entities	16,367										-	-	46	-	-	40
d. fisheries products	2,200										-	-	70	-	-	70
- Number of monitoring conducted											-					
16200-3-05-03-00000 MONITORING, CONTROL AND SURVEILLANCE					 	-	-	-	-			2,259	21,702			23,96
Quantity: Number of violations or complaints acted upon and reports issued Quality 1: % of submitted reports that resulted in issuance of notice of violations and/or cases filed/litigated											-					

						YEAR 2017							F	FINANCIAL 201	7	
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION					G	AA TARGET	s							244		
	No. of					Benefi	ciaries							GAA		
	Units	Fisherfolk	Fisherfolk	Citizen	Citizen	Group	IP	PWD	Others (Male)	Others (Female)	Total	PS	MOOE	FINEX	со	TOTAL
Quality 2: % of prosecutions with favourable judgement											-					-
Timeliness: % of detected violations that are resolved or referred for prosecution within 7 working											-					-
days PESONNEL SERVICES												2,259	_	_	_	2,259
16200-3-05-03-00001 Regulations and enforcement Activities			_			_		_		_	_		21,403		_	21,403
- Number of MCS vessels and small patrol vessels operated/maintained	6										-	-	13,200	-	-	13,200
- Number of Vessel Monitoring Systems operated/monitored	1										-	-	1,000	-	-	1,000
- Number of fishing vessels tracked/monitored	-										-	-	-	-	-	-
- Number of IUU fishing vessels accosted (persuaded to get CFVGL)	-										-	-	-	-	-	-
- Number of law enforcement Quick Response Team created/deployed	1										-	-	500	-	-	500
- Number of law enforcement volunteers insured	-										-	-	-	-	-	-
- Number of fishery law enforcement field operations conducted	522										-	-	6,703	-	-	6,703
16200-3-05-04-00000 LEGAL AND ADVISORY SERVICES	1	<u></u>	<u> </u>		<u></u>	_		<u> </u>		_	_	L -I	99	-	-	99
PESONNEL SERVICES											-					_
- Number of Legal and advisory services rendered	70										-	_	99	-	-	99
- Number of fishery cases filed	12										-					-
Automatic Appropriations (RLIP)											-					-
TOTAL PROGRAMS	-	11,373	2,162	168	111	660	54	82	1,864	1,525	17,999	47,184	220,897	-	71,115	339,196

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