

AGENCY PERFORMANCE MEASURES

Department of Agriculture
 BUREAU OF FISHERIES & AQUATIC RESOURCES
 REGION VII
 CY 2010 ACCOMPLISHMENT REPORT

MAJOR FINAL OUTPUT (Qualitative and/or Quantitative)	UNIT OF MEASURES	PERFORMANCE		BUDGET ALLOCATION (P'000)				GRAND TOTAL			
		Yr. 2010 Targets	2010 Physical	Yr. 2010							
				Revised	Total	GAA					
						PS	MOOE	CO	TOTAL		
1. AGRICULTURE AND FISHERIES SUPPORT SERVICES DELIVERED				-	33,093	5,373	38,466	-	34,425	5,594	40,019
1.1 PRODUCTION SUPPORT SERVICES				-	23,966	5,000	28,966	-	23,619	1,378	24,997
1.1.1 Agribusiness Lands Development				-	289	-	289	-	126	-	126
1.1.1.1 Identification/Assessment of new areas	No. of new areas assessed (ha)	310	110.50	-	289	-	289	-	126	-	126
	Tilapia	100	39.43	-	94	-	94	-	40	-	40
	Bangus	66	14.00	-	100	-	100	-	13	-	13
	Seaweeds	144	57.07	-	96	-	96	-	73	-	73
	Others	-	-	-	-	-	-	-	-	-	-
	No. of areas (ha) developed	236	70.49	-	-	-	-	-	-	-	-
	Tilapia	90	29.72	-	-	-	-	-	-	-	-
	Bangus	53	10.00	-	-	-	-	-	-	-	-
	Seaweeds	93	30.77	-	-	-	-	-	-	-	-
	Others	-	-	-	-	-	-	-	-	-	-
1.1.1.2 Job generation	No. of jobs generated	3,750	1,022	-	-	-	-	-	-	-	-
	Tilapia	900	360	-	-	-	-	-	-	-	-
	Bangus	990	100	-	-	-	-	-	-	-	-
	Seaweeds	1,860	562	-	-	-	-	-	-	-	-
	Others	-	-	-	-	-	-	-	-	-	-
1.1.2 Fish Seed Production and Distribution				-	10,182	-	10,182	-	7,129	-	7,129
	Fish Seed distributed			-	2,452	-	2,452	-	929	-	929
	- Tilapia (In M)	4.00	4.08	-	232	-	232	-	211	-	211
	GET Excel	4.00	4.079408	-	232	-	232	-	211	-	211
	Saline	-	-	-	-	-	-	-	-	-	-
	Cold Tolerant	-	-	-	-	-	-	-	-	-	-
	Red Tilapia	-	-	-	-	-	-	-	-	-	-
	Income Generated (P)	-	-	-	-	-	-	-	-	-	-
	- Milkfish	-	-	-	2,220	-	2,220	-	718	-	718
	Eggs (in M)	90.00	18.84	-	900	-	900	-	345	-	345
	Fry (In M)	6.00	4.37	-	600	-	600	-	324	-	324
	Fingerlings (In M)	0.72	1.037754	-	720	-	720	-	49	-	49
	Income Generated (P)	-	-	-	-	-	-	-	-	-	-
	Fish Seed produced	5.00	4.3576	-	4,988	-	4,988	-	2,910	-	2,910
	- Tilapia (In M)	5.00	4.3576	-	1,288	-	1,288	-	871	-	871
	GET Excel	5.00	4.3576	-	1,288	-	1,288	-	871	-	871
	- Milkfish	-	-	-	3,700	-	3,700	-	1,976	-	1,976
	Eggs (in M)	100.00	90.4430	-	1,000	-	1,000	-	892	-	892
	Fry (In M)	7.00	5.2629	-	1,500	-	1,500	-	614	-	614
	Fingerlings (In M)	0.80	1.6467	-	1,200	-	1,200	-	470	-	470
	#NAME?	-	-	-	-	-	-	-	63	-	63
	Abalone Eggs in M)	-	6.42	-	-	-	-	-	51	-	51
	Abalone Veligers (M)	-	4.690	-	-	-	-	-	12	-	12
	Broodstock distributed (pcs)	2,400	920	-	12	-	12	-	2	-	2
	- Tilapia	2,400	920	-	12	-	12	-	2	-	2
	GET Excel	2,400	920	-	12	-	12	-	2	-	2
	Saline	-	-	-	-	-	-	-	-	-	-
	Broodstock produced (pcs)	2,500	5,100	-	-	-	-	-	210	-	210
	- Tilapia	2,500	5,000	-	-	-	-	-	-	-	-
	GET Excel	2,500	5,000	-	-	-	-	-	-	-	-
	Saline	-	-	-	-	-	-	-	-	-	-
	- Other species of fish	-	100	-	-	-	-	-	210	-	210
	Broodstock maintained (pcs)	15,747	15,746	-	2,730	-	2,730	-	3,078	-	3,078
	- Tilapia	15,000	15,000	-	1,130	-	1,130	-	1,105	-	1,105
	GET Excel	15,000	15,000	-	1,130	-	1,130	-	1,105	-	1,105
	Saline	-	-	-	-	-	-	-	-	-	-
	Cold Tolerant	-	-	-	-	-	-	-	-	-	-
	Red Tilapia	-	-	-	-	-	-	-	-	-	-
	- Carp	-	-	-	-	-	-	-	-	-	-
	- Milkfish (Philbangus)	300	500	-	1,300	-	1,300	-	1,552	-	1,552
	- Ulang	-	-	-	-	-	-	-	-	-	-
	- Oyster spats (in M)	400	200	-	50	-	50	-	242	-	242
	- Other species of fish	47	46	-	250	-	250	-	179	-	179
	Beneficiaries	1,050	717	-	-	-	-	-	-	-	-
	LGUs	50	50	-	-	-	-	-	-	-	-
	Male	50	50	-	-	-	-	-	-	-	-
	Female	-	-	-	-	-	-	-	-	-	-
	Fishfarmers	1,000	667	-	-	-	-	-	-	-	-
	Male	1,000	592	-	-	-	-	-	-	-	-
	Female	-	75	-	-	-	-	-	-	-	-
	Others (specify)	-	-	-	-	-	-	-	-	-	-
	Male	-	-	-	-	-	-	-	-	-	-
	Female	-	-	-	-	-	-	-	-	-	-
1.1.3 Fishing Gears/Paraphernalia distributed				-	1,068	-	1,068	-	783	-	783
	No. of units distributed	315	150	-	1,068	-	1,068	-	783	-	783
	Gill Net	24	2	-	600	-	600	-	18	-	18
	Hook and Lines	-	1	-	-	-	-	-	22	-	22
	Lambaklad	-	-	-	-	-	-	-	-	-	-
	Fish Pot	245	90	-	160	-	160	-	439	-	439
	Payao	20	4	-	160	-	160	-	116	-	116
	Squid Jigger	-	-	-	-	-	-	-	22	-	22
	Others	26	53	-	148	-	148	-	166	-	166
	Sail	-	-	-	-	-	-	-	-	-	-
	Fish trap	-	-	-	-	-	-	-	-	-	-
	Multiple handline	-	-	-	-	-	-	-	-	-	-
	Tuna handline	-	-	-	-	-	-	-	-	-	-
	Marine engine	-	-	-	-	-	-	-	-	-	-
	Crab gill net	24	-	-	48	-	48	-	-	-	-
	Crab pot	-	50	-	-	-	-	-	29	-	29
	Fish corral	2	3	-	100	-	100	-	137	-	137
	Bagnet	-	-	-	-	-	-	-	-	-	-

MAJOR FINAL OUTPUT (Qualitative and/or Quantitative)	UNIT OF MEASURES	PERFORMANCE		BUDGET ALLOCATION (P'000)				GRAND TOTAL							
		Yr. 2010		Yr. 2010											
		Targets	2010 Physical	GAA				PS	MOOE	CO	TOTAL				
		Revised	Total	PS	MOOE	CO	TOTAL								
	Production in kg.	10,700													
	Gill Net	3,840													
	Hook and Lines	-													
	Lambaklad	-													
	Fish Pot	1,680													
	Payao	2,700													
	Squid Jigger	-													
	Others	2,480													
	Sail	-													
	Fish trap	-													
	Multiple handline	-													
	Tuna handline	-													
	Marine engine	-													
	Crab gill net	720													
	Crab pot	-													
	Nonmotorized banca	-													
	Modified stationary liftnet	-													
	Spear fishing gadaet	-													
	Fish corral	1,760													
	No. of beneficiaries	727													
	Gill Net	24													
	Hook and Lines	-													
	Lambaklad	-													
	Fish Pot	630													
	Payao	45													
	Squid Jigger	-													
	Others	28													
	Sail	-													
	Fish trap	-													
	Multiple handline	-													
	Tuna handline	-													
	Marine engine	-													
	Crab gill net	24													
	Fish corral	4													
1.1.4 Input Assistance															
1.1.4.1 Fingerlings (In M)	No. distributed	-													
1.1.4.2 Seaweeds seedlings (kg)	No. distributed	21,000	141,581					315				315		2,088	2,088
1.1.4.3 Fertilizers	No. of bags distributed	-						-				-		-	-
1.1.4.4 Feeds	No. of bags distributed	-						-				-		-	-
1.1.4.5 High value fry (in M)	No. distributed	-						-				-		-	-
1.1.4.6 Others (specify)	No. distributed	-						-				-		-	-
	No. of beneficiaries	-						-				-		-	-
1.1.5 Establishment/Maintenance of Seaweed Nurseries															
	No. established	-													
	No. BFAR nursery maintained	1	1						60				60	10	10
	Production in MT	-						-				-		-	-
	No. established (test plot)	-						-				-		-	-
1.1.6 Establishment/Maintenance of Deepsea Seaweed Mariculture															
	No. established	-													
	No. BFAR nursery maintained	-													
	Production in MT	-													
	No. established (test plot)	-													
1.1.7 Bangus Hatcheries Maintenance															
	No. maintained	-													
	No. of private hatcheries assisted	1	1						1,500	250			1,750	985	985
1.1.7.1 Central															
	No. maintained	-													
	No. of private hatcheries assisted	2	2							300			300	125	125
1.1.7.2 Satellite															
	No. maintained	-													
	No. of accredited hatcheries	2	2							300			300	125	125
	No. of private hatcheries assisted	-													
1.1.8 Tilapia Hatcheries Maintenance															
	No. maintained	-													
	No. of private hatcheries assisted	1	1							500	125		625	631	631
1.1.8.1 Central															
	No. maintained	-													
	No. of private hatcheries assisted	2	2								400	125	525	141	141
1.1.8.2 Satellite															
	No. maintained	-													
	No. of private hatcheries assisted	2	2								400	125	525	141	141
1.1.9 Maintenance of Hatcheries for Other Species															
	No. maintained	-													
	No. of private hatcheries assisted	-	1											60	506
	No. of gov't. hatcheries assisted	-													
1.1.10 Maintenance of Mariculture Parks															
	No. maintained	-													
	Production in MT	5	5							499			499	142	142
1.1.11 Operation of BFAR Technology Stations															
	No. operated	-													
	No. of technologies verified	2	2												
	No. of technologies disseminated	-													
1.1.11.1 Freshwater															
	No. operated	-													
	No. of technologies verified	2	2												
	No. of technologies disseminated	-													
1.1.11.2 Brackishwater															
	No. operated	-													
	No. of technologies verified	3	2												
	No. of technologies disseminated	2	1												
	No. of technologies disseminated	2													
1.1.11.3 Marine															
	No. operated	-													
	No. of technologies verified	1	1												
	No. of technologies disseminated	1	1												
	No. of technologies disseminated	1													
1.1.17 Establishment/Maintenance of Broodstock Development Facility	No. established	-	1												

MAJOR FINAL OUTPUT (Qualitative and/or Quantitative)	UNIT OF MEASURES	PERFORMANCE		BUDGET ALLOCATION (P'000)										
				Yr. 2010										
		Yr. 2010 Targets	2010 Physical	GAA				GRAND TOTAL						
		Revised	Total	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL			
1.1.18 Procurement/Maintenance of Service Boat	No. procured		4											

MAJOR FINAL OUTPUT (Qualitative and/or Quantitative)	UNIT OF MEASURES	PERFORMANCE		BUDGET ALLOCATION (P'000)				GRAND TOTAL			
		Yr. 2010 Targets	2010 Physical	Yr. 2010							
				Revised	Total	GAA			TOTAL		
		PS	MOOE			CO	PS	MOOE		CO	TOTAL
1.2 MARKET DEVELOPMENT SERVICES				-	438	-	438	-	23	-	23
1.2.1 Marketing Assistance				-	328	-	328	-	23	-	23
	No. of Market Matching activities conducted	10	12	-	20	-	20	-	23	-	23
	Local	10	12	-	20	-	20	-	23	-	23
	International	-	-	-	-	-	-	-	-	-	-
	No. of investment fora conducted	-	-	-	-	-	-	-	-	-	-
	Local	-	-	-	-	-	-	-	-	-	-
	International	-	-	-	-	-	-	-	-	-	-
	No. of individuals assisted	-	30	-	-	-	-	-	-	-	-
	Male	-	28	-	-	-	-	-	-	-	-
	Female	-	2	-	-	-	-	-	-	-	-
	No. of Fishery-based SMEs & Cooperatives assisted	22	17	-	308	-	308	-	-	-	-
	No. of MOA signed/consumated	5	-	-	-	-	-	-	-	-	-
	Volume of Products sold (MT)	20	81	-	-	-	-	-	-	-	-
	Value of Products sold (PhP)	180,000	-	-	-	-	-	-	-	-	-
	No. of price monitoring reports generated	24	1	-	-	-	-	-	-	-	-
1.2.3 Marketing Investment Assistance Desk	No. of market outlets tracked			-	-	-	-	-	-	-	-
1.2.4 Market Linkage/Network and Promotion				-	-	-	-	-	-	-	-
1.2.4.1 E-trade	No. of hits	-	-	-	-	-	-	-	-	-	-
1.2.4.2 Attendance to business meetings	No. of business meetings attended	10	5	-	-	-	-	-	-	-	-
	No. of Consultation/Meetings attended	10	-	-	-	-	-	-	-	-	-
1.2.5 Agri-Aqua Fairs and Exhibits Participation	Agri-aqua fairs and exhibits	4	-	-	-	-	-	-	-	-	-
1.2.12 Market Matching	No. of producers matched with buyers	20	-	-	110	-	110	-	-	-	-
1.3 CREDIT FACILITATION SERVICES				-	12	-	12	-	9	-	9
1.3.1 Assistance to Fisherfolk in Accessing Loan				-	12	-	12	-	9	-	9
	No. of individuals assisted	4	9	-	4	-	4	-	9	-	9
	Male	4	7	-	4	-	4	-	9	-	9
	Female	-	2	-	-	-	-	-	-	-	-
	No. of cooperatives assisted	8	1	-	6	-	6	-	-	-	-
	No. of FS/project proposals prepared/approved	4	-	-	2	-	2	-	-	-	-
1.4 OTHER INFRASTRUCTURE AND POST-HARVEST DEVELOPMENT SERVICES				-	14	373	387	-	383	4,216	4,599
1.4.1 Establishment/Operation of Fishery Related Infrastructure				-	-	-	-	-	383	4,216	4,599
1.4.1.1 Mariculture Parks establishment	No. of mariculture parks established	1	2	-	-	-	-	-	-	2,761	2,761
1.4.1.2 Cages for Rent	Area (in hectares)	-	-	-	-	-	-	-	-	-	-
1.4.1.3 Procurement of Mobile Iceplant	No. of cages for rent	14	38	-	-	-	-	-	-	-	-
	No. of mobile ice plant procured	-	-	-	-	-	-	-	-	-	-
1.4.1.4 Establishment of Seaweeds Tissue Culture Laboratory	No. established	-	1	-	-	-	-	-	-	536	536
1.4.1.5 Bangus Hatcheries Establishment	No. established	-	-	-	-	-	-	-	-	-	-
1.4.1.5.1 Central	No. established	-	-	-	-	-	-	-	-	-	-
1.4.1.5.2 Satellite	No. established	-	-	-	-	-	-	-	-	-	-
1.4.1.6 Tilapia Hatcheries Establishment	No. established	-	-	-	-	-	-	-	-	-	-
1.4.1.6.1 Central	No. established	-	-	-	-	-	-	-	-	-	-
1.4.1.6.2 Satellite	No. established	-	-	-	-	-	-	-	-	-	-
1.4.1.7 Carp Hatcheries Establishment	No. established/developed	-	-	-	-	-	-	-	-	-	-
	No. of growout farms	-	-	-	-	-	-	-	-	-	-
1.4.1.8 Ulang hatcheries Establishment	No. established/developed	-	-	-	-	-	-	-	-	-	-
	No. of growout farms	-	-	-	-	-	-	-	-	-	-
1.4.1.9 Establishment of Hatcheries/Growout Farms for Other Species	No. established/developed	-	-	-	-	-	-	-	-	-	-
1.4.1.9.1 Vannamei	No. growout farms	-	-	-	-	-	-	-	-	-	-
1.4.1.9.2 Catfish	No. hatcheries	-	-	-	-	-	-	-	-	-	-
1.4.1.9.3 Aquarium Fish	No. hatcheries	-	-	-	-	-	-	-	-	-	-
1.4.1.9.4 Dojo	No. hatcheries	-	-	-	-	-	-	-	-	-	-
1.4.1.17 Establishment/Maintenance of Multi-species Hatcheries	No. established	-	1	-	-	-	-	-	383	-	383
1.4.1.18 Establishment of Multi-species Nurseries	No. established	-	1	-	-	-	-	-	-	-	-
1.4.1.19. Establishment of Bangus Processing Center	No. established	-	-	-	-	-	-	-	-	-	-
1.4.1.22 Establishment of Progressive Mooring Development	No. established	-	3	-	-	-	-	-	-	919	919
1.4.1.23 Establishment/Maintenance of Pontoons Platform	No. established	-	-	-	-	-	-	-	-	-	-
1.4.1.24 Establishment/Maintenance of Solar Lighting Facility	No. established	-	-	-	-	-	-	-	-	-	-
1.4.1.25 Establishment/Maintenance of Waste Disposal Facility	No. established	-	-	-	-	-	-	-	-	-	-
1.4.1.26 Procurement of Reefer Van	No. of reefer van procured	-	-	-	-	-	-	-	-	-	-
1.4.1.27 Procurement of Mobile Ice Maker	No. procured	-	-	-	-	-	-	-	-	-	-
1.4.1.28 Procurement of Blast Freezer	No. procured	-	-	-	-	-	-	-	-	-	-
1.4.1.29 Establishment/Maintenance of Floating Guard House	No. of floating guard house established	-	-	-	-	-	-	-	-	-	-
1.4.2 Post-harvest Equipment Distribution				-	-	-	-	-	-	-	-
	PH equipment/machineries distributed	-	2	-	-	-	-	-	-	-	-
	- Live tilapia container box	-	-	-	-	-	-	-	-	-	-
	- Smokehouse	-	-	-	-	-	-	-	-	-	-

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				Yr. 2010										
		Yr. 2010 Targets	2010 Physical	GAA				GRAND TOTAL						
		Revised	Total	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL			
	- Elevated fish solar dryer													
	- Seaweed dryers													
	- Mini Freezer													
	- Cold Storage													
	- vacuum packer													
	- Others (specify kitchen utensils		2											
			2											
1.4.5 Value-Added Products Formulation	Number improved/formulated	6			14		373		387					

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				Yr. 2010							
		Yr. 2010 Targets	2010 Physical	GAA							
		Revised	Total	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
1.5 EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES				-	8,663	-	8,663	-	10,391	-	10,391
1.5.1 Provision of Training and Technical Assistance to Fisherfolks				-	1,908	-	1,908	-	1,766	-	1,766
Training activities conducted	34	62	-	958	-	958	-	667	-	667	
Aquaculture	20	43	-	549	-	549	-	491	-	491	
Tilapia	8	10	-	216	-	216	-	111	-	111	
Bangus	4	3	-	117	-	117	-	26	-	26	
Seaweeds	8	17	-	216	-	216	-	179	-	179	
Others	-	13	-	-	-	-	-	175	-	175	
Municipal	3	6	-	88	-	88	-	46	-	46	
Commercial	1	-	-	29	-	29	-	-	-	-	
Regulatory	4	5	-	117	-	117	-	41	-	41	
Post Harvest	5	8	-	146	-	146	-	89	-	89	
Others	1	-	-	29	-	29	-	-	-	-	
Participants trained (Farmers and Fishers)	6,870	1,605	-	-	-	-	-	-	-	-	
Aquaculture	4,469	1,015	-	-	-	-	-	-	-	-	
Male	3,217	823	-	-	-	-	-	-	-	-	
Female	1,252	192	-	-	-	-	-	-	-	-	
Tilapia	3,918	224	-	-	-	-	-	-	-	-	
Male	2,714	179	-	-	-	-	-	-	-	-	
Female	1,204	45	-	-	-	-	-	-	-	-	
Bangus	176	74	-	-	-	-	-	-	-	-	
Male	160	65	-	-	-	-	-	-	-	-	
Female	16	9	-	-	-	-	-	-	-	-	
Seaweeds	375	427	-	-	-	-	-	-	-	-	
Male	343	346	-	-	-	-	-	-	-	-	
Female	32	81	-	-	-	-	-	-	-	-	
Others	-	290	-	-	-	-	-	-	-	-	
Male	-	233	-	-	-	-	-	-	-	-	
Female	-	57	-	-	-	-	-	-	-	-	
Municipal	861	60	-	-	-	-	-	-	-	-	
Male	728	60	-	-	-	-	-	-	-	-	
Female	133	-	-	-	-	-	-	-	-	-	
Commercial	50	-	-	-	-	-	-	-	-	-	
Male	50	-	-	-	-	-	-	-	-	-	
Female	-	-	-	-	-	-	-	-	-	-	
Regulatory	840	165	-	-	-	-	-	-	-	-	
Male	580	147	-	-	-	-	-	-	-	-	
Female	260	18	-	-	-	-	-	-	-	-	
Post Harvest	600	198	-	-	-	-	-	-	-	-	
Male	200	35	-	-	-	-	-	-	-	-	
Female	400	163	-	-	-	-	-	-	-	-	
Others	50	-	-	-	-	-	-	-	-	-	
Male	50	-	-	-	-	-	-	-	-	-	
Technical assistance rendered	900	1,099	-	950	-	950	-	1,099	-	1,099	
Aquaculture	444	571	-	389	-	389	-	571	-	571	
Tilapia	180	214	-	216	-	216	-	214	-	214	
Bangus	120	131	-	72	-	72	-	131	-	131	
Seaweeds	120	187	-	72	-	72	-	187	-	187	
Others	24	39	-	29	-	29	-	39	-	39	
Municipal	150	152	-	187	-	187	-	152	-	152	
Commercial	48	25	-	58	-	58	-	25	-	25	
Regulatory	150	160	-	187	-	187	-	160	-	160	
Post Harvest	72	137	-	86	-	86	-	137	-	137	
Others	36	54	-	43	-	43	-	54	-	54	

MAJOR FINAL OUTPUT (Qualitative and/or Quantitative)	UNIT OF MEASURES	PERFORMANCE		BUDGET ALLOCATION (P'000)				GRAND TOTAL			
		Yr. 2010		Yr. 2010							
		Yr. 2010 Targets	2010 Physical	GAA							
		Revised	Total	PS	MOOE	CO	TOTAL				
	Beneficiaries provided with TA	1,764	234								
	Aquaculture	888	571								
	Male	888	502								
	Female	-	69								
	Tilapia	360	214								
	Male	360	183								
	Female	-	31								
	Banqus	240	131								
	Male	240	128								
	Female	-	3								
	Seaweeds	240	187								
	Male	240	155								
	Female	-	32								
	Others	48	39								
	Male	48	36								
	Female	-	3								
	Municipal	240	152								
	Male	240	152								
	Female	-	-								
	Commercial	96	25								
	Male	96	25								
	Female	-	-								
	Regulatory	300	160								
	Male	300	138								
	Female	-	22								
	Post Harvest	144	137								
	Male	144	19								
	Female	-	118								
	Others	96	54								
	Male	96	33								
	Female	-	21								
1.5.2 Establishment of Techno-Demos					2,550		2,550		5,281		5,281
1.5.2.1 BFAR		25			2,550		2,550		5,281		5,281
1.5.2.1.1 Integrated											
1.5.2.1.2 Wasteland Aquaculture	No. of Techno Demo Production (MT) Beneficiaries								169		169
1.5.2.1.3 Upland Aquaculture	No. of Techno Demo Production (MT) Beneficiaries		1						169		169
1.5.2.1.4 Cluster Backyard Fishpond	No. of Techno Demo Production (MT) Beneficiaries		4						221		221
1.5.2.1.5 Pond Culture Technology	No. of Techno Demo Production (MT) Beneficiaries		5						161		161
1.5.2.1.6 Marine Fish Cage	No. of Techno Demo Production (MT) Beneficiaries		3		750		750		585		585
1.5.2.1.7 Freshwater Fish Cage/Pen Culture	No. of Techno Demo Production (MT) Beneficiaries		5						307		307
1.5.2.1.8 Aquasilvi/Mangrove Aquaculture	No. of Techno Demo Production (MT) Beneficiaries		6						200		200
1.5.2.1.9 Aquarium Fish Culture	No. of Techno Demo Production (MT) Beneficiaries		11	4	880		880		604		604
1.5.2.1.10 Shellfish Culture	No. of Techno Demo Production (MT) Beneficiaries		1		110		110				
1.5.2.1.11 Urban	No. of Techno Demo Production (MT) Beneficiaries		1	1	60		60		158		158
1.5.2.1.12 Fish Polyculture	No. of Techno Demo Production (MT) Beneficiaries		1	2	50		50				
1.5.2.1.17 Post Harvest Technology	No. of Techno Demo Production (MT) Beneficiaries		8	38	700		700		2,876		2,876
1.5.2.1.18 Seaweed	No. of Techno Demo Production (MT) Beneficiaries										
1.5.2.1.19 Catfish Culture	No. of Techno Demo Production (MT) Beneficiaries										
1.5.2.1.20 Shrimp Culture/ Blue Crab Culture	No. of Techno Demo Production (MT) Beneficiaries										
1.5.2.1.21 Organic Farming	No. of projects launched	8	8		40		40		15		15
1.5.3 Maintenance of Techno-Demos					20		20				
1.5.3.1 BFAR	Number of techno demo projects				20		20				
	Others				20		20				
1.5.4 Project Launching & Conduct of Field Days					80		80				
	No. of projects launched	8	8		40		40		15		15

MAJOR FINAL OUTPUT (Qualitative and/or Quantitative)	UNIT OF MEASURES	PERFORMANCE		BUDGET ALLOCATION (P'000)									
				Yr. 2010									
		Yr. 2010 Targets	2010 Physical	GAA				GRAND TOTAL					
		Revised	Total	PS	MOOE	CO	TOTAL						
	No. of field days conducted	8			40			40		PS	MOOE	CO	TOTAL
										-	-	-	-

MAJOR FINAL OUTPUT (Qualitative and/or Quantitative)	UNIT OF MEASURES	PERFORMANCE		BUDGET ALLOCATION (P'000)				GRAND TOTAL			
		Yr. 2010		Yr. 2010							
		Yr. 2010 Targets	2010 Physical	GAA				PS	MOOE	CO	TOTAL
		Revised	Total	PS	MOOE	CO	TOTAL				
1.5.5 Dissemination/Provision of IEC Materials				-	43	-	43	-	69	-	69
	Type of IEC materials produced	9	5	-	-	-	-	-	-	-	-
	No. of copies distributed	3,000	3,250	-	29	-	29	-	43	-	43
	No. of billboard installed	4	1	-	4	-	4	-	1	-	1
	No. of print and audio visual disseminated (including digital & billboard installed)	-	-	-	-	-	-	-	-	-	-
	No. of radio/tv plug	12	-	-	-	-	-	-	-	-	-
	No. of Advertisement published	2	4	-	10	-	10	-	25	-	25
	Other Media	-	-	-	-	-	-	-	-	-	-
1.5.5 Organization and Strengthening of FARMCs				-	330	-	330	-	184	-	184
	No. of FARMCs assisted	30	8	-	180	-	180	-	40	-	40
	organized	-	-	-	-	-	-	-	-	-	-
	strengthened	30	8	-	180	-	180	-	40	-	40
	No. of regional congresses	1	-	-	50	-	50	-	-	-	-
	No. of provincial assemblies	4	5	-	40	-	40	-	12	-	12
	No. of Reg'l FARMC PMC operated	1	1	-	60	-	60	-	132	-	132
1.5.7 Fisheries Technology Caravan	No. of fisheries technology caravan conducted	-	-	-	-	-	-	-	-	-	-
1.5.8 Operation of BFAR Reg'l Fisheries Training Centers	Number operated/expanded	-	-	-	-	-	-	-	-	-	-
1.5.9 Fisheries Scholarship Program	Number of scholars	6	6	-	-	-	-	-	-	-	-
1.5.10 Extension-related research activities		1	-	-	30	-	30	-	-	-	-
	No. of research conducted	1	-	-	30	-	30	-	-	-	-
	On Going	1	-	-	30	-	30	-	-	-	-
	Completed	-	-	-	-	-	-	-	-	-	-
1.5.11 Extension Workers Incentive	No. of extension workers given incentives (e.g.	159	138	-	3,702	-	3,702	-	2,931	-	2,931
1.5.12 Organization of Mariculture Stakeholders		-	-	-	-	-	-	-	145	-	145
2. REGULATIONS DEVELOPED, IMPLEMENTED, MONITORED AND ENFORCED				-	3,421	257	3,678	-	2,749	-	2,749
2.1 REGULATORY SERVICES				-	3,421	257	3,678	-	2,749	-	2,749
2.1.1 Coastal Resource Management				-	258	-	258	-	184	-	184
2.1.1.1 Coastal Resource Management				-	10	-	10	-	61	-	61
	No. of LGU assisted	30	30	-	10	-	10	-	61	-	61
	-on CRM planning	15	15	-	10	-	10	-	61	-	61
	-on Fisheries Ordinance preparation	15	15	-	-	-	-	-	-	-	-
2.1.1.2 Fish Sanctuaries/Fish Habitat Enhancement				-	70	-	70	-	69	-	69
	No of RRA conducted	10	13	-	50	-	50	-	69	-	69
	No. of FS assisted	10	12	-	10	-	10	-	-	-	-
	No. of FS monitored	10	7	-	10	-	10	-	-	-	-

MAJOR FINAL OUTPUT (Qualitative and/or Quantitative)	UNIT OF MEASURES	PERFORMANCE		BUDGET ALLOCATION (P'000)				GRAND TOTAL					
		Yr. 2010 Targets	2010 Physical	Yr. 2010									
				Revised	Total	GAA			TOTAL				
		PS	MOOE			CO	PS	MOOE		CO	TOTAL		
2.1.1.3 Artificial Reef		-	-	-	108	-	108	-	-	-	-	-	-
	No of RRA conducted	10	-	-	72	-	72	-	-	-	-	-	-
	No. of AR modules deployed	-	-	-	-	-	-	-	-	-	-	-	-
	No. of ARs monitored	10	-	-	36	-	36	-	-	-	-	-	-
2.1.1.4 Sea Gardens		-	-	-	-	-	-	-	-	-	-	-	-
	No of RRA conducted	-	-	-	-	-	-	-	-	-	-	-	-
	No. of sea gardens established	-	-	-	-	-	-	-	-	-	-	-	-
	No. of sea gardens monitored	-	-	-	-	-	-	-	-	-	-	-	-
2.1.1.5 Biotoxin/HAB Monitoring		-	-	-	70	-	70	-	54	-	54	-	54
	No. of Field surveys conducted	20	2	-	17	-	17	-	4	-	4	-	4
	No. of samples analyzed	620	209	-	48	-	48	-	35	-	35	-	35
	water for plankton composition	220	-	-	8	-	8	-	-	-	-	-	-
	shellfish meat for PSP (where expertise is available, also for ASP and DSP)	400	209	-	40	-	40	-	35	-	35	-	35
	seaweed for polycavernoside	-	-	-	-	-	-	-	-	-	-	-	-
	Seaweed Area Affected (in hectares)	-	-	-	-	-	-	-	-	-	-	-	-
	No. of Red Tide bulletin prepared/disseminated	12	28	-	5	-	5	-	15	-	15	-	15
	No. of LGU laboratories accredited	-	-	-	-	-	-	-	-	-	-	-	-
	Red Tide Depuration Plant established	-	-	-	-	-	-	-	-	-	-	-	-
2.1.2 Fish Health Management and Inspection		-	-	-	1,201	257	1,458	-	383	-	383	-	383
2.1.2.1 Fish Health Laboratory		-	-	-	721	257	978	-	233	-	233	-	233
	No. of laboratories established/operated and maintained	1	1	-	721	257	978	-	233	-	233	-	233
	No. of samples analyzed	700	288	-	-	-	-	-	-	-	-	-	-
	No. of analysis conducted	700	103	-	-	-	-	-	-	-	-	-	-
2.1.2.2 Residue Monitoring and Surveillance		-	-	-	305	-	305	-	111	-	111	-	111
	No. of registered farms inspected	20	27	-	60	-	60	-	109	-	109	-	109
	No. of fish & feeds samples analyzed for residue	140	270	-	227	-	227	-	-	-	-	-	-
	No. of aqua feeds establishment inspected	11	2	-	18	-	18	-	2	-	2	-	2
	No. of aquafarms registered	16	-	-	-	-	-	-	-	-	-	-	-
2.1.2.3 Aquatic Animal disease surveillance monitoring and		-	-	-	158	-	158	-	37	-	37	-	37
	No. of health certificate issued	100	1,407	-	-	-	-	-	10	-	10	-	10
	No. of samples analyzed	700	1,407	-	98	-	98	-	-	-	-	-	-
	No. of clients served	200	73	-	-	-	-	-	-	-	-	-	-
	No. of farms inspected	40	22	-	60	-	60	-	27	-	27	-	27
	No. of QAAD reports completed	-	-	-	-	-	-	-	-	-	-	-	-
2.1.2.4 Fish kill monitoring and investigation		-	-	-	17	-	17	-	2	-	2	-	2
	No. of clients served	4	1	-	-	-	-	-	-	-	-	-	-
	No. of monitoring investigation conducted	8	1	-	17	-	17	-	2	-	2	-	2
	No. of samples analyzed	4	2	-	-	-	-	-	-	-	-	-	-
2.1.3 Fishery establishment, inspection, plant and product		-	-	-	115	-	115	-	80	-	80	-	80
	No of inspection conducted	180	239	-	51	-	51	-	25	-	25	-	25
	- fishing/freezer vessels	-	-	-	-	-	-	-	-	-	-	-	-
	- Fishport/landing areas/Auction markets	-	-	-	-	-	-	-	-	-	-	-	-
	- Pre-processing plants & Buying/Picking stations	12	-	-	12	-	12	-	-	-	-	-	-
	- Fish processing plants	28	15	-	20	-	20	-	25	-	25	-	25
	- Ice Plant & Cold Storage	-	-	-	-	-	-	-	-	-	-	-	-
	- Pre-shipment inspection	140	224	-	20	-	20	-	-	-	-	-	-
	No. of sampling conducted (official control)	100	141	-	-	-	-	-	-	-	-	-	-
	No. of fishery establishment approved/accredited	-	-	-	-	-	-	-	-	-	-	-	-
	No. of product health/phytosanitary certificates	-	-	-	-	-	-	-	-	-	-	-	-
	- EU	-	-	-	-	-	-	-	-	-	-	-	-
	- US	-	-	-	-	-	-	-	-	-	-	-	-
	- Other Importing Countries	-	-	-	-	-	-	-	-	-	-	-	-
	No. of Internal Audit conducted	-	-	-	-	-	-	-	-	-	-	-	-
	No. of pre-shipment inspection conducted	1,032	82	-	63	-	63	-	55	-	55	-	55
	- Ornamental shells/shellcraft	524	122	-	40	-	40	-	55	-	55	-	55
	- live fishes	460	380	-	20	-	20	-	-	-	-	-	-
	- live crustaceans	-	-	-	-	-	-	-	-	-	-	-	-
	- fishery products for human consumption (except fresh chilled & frozen products)	48	82	-	4	-	4	-	-	-	-	-	-
	No. of commodity clearance issued	-	-	-	-	-	-	-	-	-	-	-	-

MAJOR FINAL OUTPUT (Qualitative and/or Quantitative)	UNIT OF MEASURES	PERFORMANCE		BUDGET ALLOCATION (P'000)				GRAND TOTAL			
		Yr. 2010		Yr. 2010							
		Yr. 2010 Targets	2010 Physical	GAA				PS	MOOE	CO	TOTAL
		Revised	Total	PS	MOOE	CO	TOTAL				
2.1.4 Monitoring, Control and Surveillance				-	188	-	188	-	91	-	91
2.1.4.1 Operation and management of fisheries mgt patrol vessels for the MCS project of the DA-BFAR				-	-	-	-	-	-	-	-
	No. of patrol vessels deployed	-	-	-	-	-	-	-	-	-	-
	No. of field operations/missions conducted	-	-	-	-	-	-	-	-	-	-
	Nautical miles covered	-	-	-	-	-	-	-	-	-	-
2.1.4.2 Enforcement of Fishery laws, rules and regulations				-	178	-	178	-	35	-	35
	No. of field evaluation conducted	60	26	-	128	-	128	-	35	-	35
	No. of apprehensions/cases filed	-	-	-	-	-	-	-	-	-	-
	criminal	-	-	-	-	-	-	-	-	-	-
	administrative	-	-	-	-	-	-	-	-	-	-
	No. of cases appealed	-	1	-	-	-	-	-	-	-	-
	criminal	-	-	-	-	-	-	-	-	-	-
	administrative	-	1	-	-	-	-	-	-	-	-
	No. of cases dismissed	-	-	-	-	-	-	-	-	-	-
	criminal	-	-	-	-	-	-	-	-	-	-
	administrative	-	-	-	-	-	-	-	-	-	-
	No. of cases shelved	-	-	-	-	-	-	-	-	-	-
	criminal	-	-	-	-	-	-	-	-	-	-
	administrative	-	-	-	-	-	-	-	-	-	-
	No. of cases monitored	-	-	-	-	-	-	-	-	-	-
	Volume of catch confiscated (MT)	-	4.38	-	-	-	-	-	-	-	-
	Amount of fines collected (PhP)	-	-	-	-	-	-	-	-	-	-
	Number of fish wardens deputized	90	-	-	50	-	50	-	-	-	-
	No. of fish examiners deputized	-	-	-	-	-	-	-	-	-	-
	No. of field evaluation of FEs/FWs conducted	-	-	-	-	-	-	-	-	-	-
	No. of Bantay Dagat Hotline maintained	40	62	-	-	-	-	-	-	-	-
	Illegal fishing cases report received	20	31	-	-	-	-	-	-	-	-
	No. of reports relayed to law enforcement agencies	20	31	-	-	-	-	-	-	-	-
2.1.4.3 Purchase of Patrol Boats	No. of patrol boats purchased	-	-	-	-	-	-	-	-	-	-
2.1.4.4 Vessel Monitoring System				-	-	-	-	-	-	-	-
2.1.4.5 Response to Mammal Strandings	No. of rescue operations conducted	-	-	-	-	-	-	-	56	-	56
2.1.4.6 Environmental Monitoring Activities of the MPs	No. of Environmental Monitoring Activities of the MPs	2	-	-	10	-	10	-	-	-	-
2.1.5 Operation of Cyanide Detection Test Laboratories				-	200	-	200	-	105	-	105
	No. of CDT laboratories operated/maintained	1	1	-	200	-	200	-	105	-	105
	No. of samples analyzed	120	176	-	-	-	-	-	-	-	-
	No. of certificates/analysis report issued	120	176	-	-	-	-	-	-	-	-
2.1.6 Operation of Quality Assurance Laboratory				-	496	-	496	-	582	-	582
	Number maintained	1	1	-	496	-	496	-	582	-	582
	No. of samples analyzed	600	1,554	-	-	-	-	-	-	-	-
2.1.7 Inland Fisheries Management				-	67	-	67	-	-	-	-
2.1.7.1 Management Plan Preparation				-	12	-	12	-	-	-	-
	No. of communal bodies of water monitored/assessed	16	-	-	12	-	12	-	-	-	-
	Area - (has.)	80	-	-	-	-	-	-	-	-	-
	No. of water quality bulletin issued	-	-	-	-	-	-	-	-	-	-
2.1.7.2 Resource Enhancement				-	55	-	55	-	-	-	-
	Number of communal waters stocked	16	-	-	28	-	28	-	-	-	-
	Number of fingerlings dispersed (in 000)	2,100	-	-	21	-	21	-	-	-	-
	No. of sanctuaries monitored/assisted	3	-	-	6	-	6	-	-	-	-
	No. of multi sectoral task force & TWG participated	-	-	-	-	-	-	-	-	-	-
	No. of endemic species conserved	-	-	-	-	-	-	-	-	-	-
2.1.8 National Stock Assessment Program				-	600	-	600	-	1,110	-	1,110
	Landing centers surveyed	6	6	-	600	-	600	-	1,110	-	1,110
	No. of data sets processed/analyzed	28	72	-	-	-	-	-	-	-	-
	Policy Recommendations	-	-	-	-	-	-	-	-	-	-
	No. of Technical Report prepared	12	72	-	-	-	-	-	-	-	-
2.1.9 Inspection/Quarantine				-	147	-	147	-	214	-	214
2.1.9.1 Issuance of Lease, licenses (FLA, CFBL, CFL), Clearances and Permits				-	147	-	147	-	214	-	214
2.1.9.1.3 Aircraft	No of inspection conducted	27,000	-	-	27	-	27	-	35	-	35
	incoming	13,500	13,405	-	27	-	27	-	35	-	35
	outgoing	13,500	13,199	-	-	-	-	-	-	-	-
2.1.9.1.4 Seacraft	No. of boarding conducted	1,200	-	-	20	-	20	-	18	-	18
	incoming	800	838	-	20	-	20	-	18	-	18
	outgoing	400	799	-	-	-	-	-	-	-	-

MAJOR FINAL OUTPUT (Qualitative and/or Quantitative)	UNIT OF MEASURES	PERFORMANCE		BUDGET ALLOCATION (P'000)				GRAND TOTAL						
		Yr. 2010 Targets	2010 Physical	Yr. 2010										
				GAA										
				Revised	Total	PS	MOOE	CO	TOTAL					
2.1.9.1.5 Export														
	Vol. of exported fish inspected (MT)	-	-	-	-	52	-	-	52	-	-	81	-	81
	No. of Quarantine clearance issued	26,500	19,651	-	52	-	-	52	-	-	81	-	81	
	No. of permit & license verification/clearing	110	134	-	-	-	-	-	-	-	-	-	-	
	Commodities verified/cleared (MT)	13,800	18,181	-	-	-	-	-	-	-	-	-	-	
	Fees generated	-	-	-	-	-	-	-	-	-	-	-	-	
2.1.9.1.6 Import														
	Vol. of imported fish inspected (MT)	-	-	-	-	-	-	-	-	-	35	-	35	
	Commodities applied	-	-	-	-	-	-	-	-	-	-	-	-	
	Commodities verified/cleared (MT)	1,900	3,230	-	-	-	-	-	-	-	-	-	-	
	No. of clearance issued	225	276	-	-	-	-	-	-	-	35	-	35	
	No. of import permits recommended	-	-	-	-	-	-	-	-	-	-	-	-	
	Fees generated	-	212,130	-	-	-	-	-	-	-	-	-	-	
	No. of Import Permit Issued	-	-	-	-	-	-	-	-	-	-	-	-	
2.1.9.1.7 Domestic														
	No. of permit and clearane issued	10,000	7,850	-	48	-	-	48	-	-	45	-	45	
	Commodities verified/cleared (MT)	9,000	7,144	-	48	-	-	48	-	-	45	-	45	
	Fees generated	-	-	-	-	-	-	-	-	-	-	-	-	
2.1.10 Observance of Fish Conservation Week	No. of Forums/consultative meetings conducted	1	1	-	150	-	-	150	-	-	-	-	-	
3. PLANS, POLICIES, AND PROJECT FORMULATION, COORDINATION, MONITORING AND EVALUATION SERVICES														
3.1 INFORMATION SUPPORT SERVICES														
3.1.1 Improved Fisheries data management														
	No. of data improved	12	-	-	-	-	-	370	-	-	-	-	2,479	2,479
	No. of Surveys conducted	24	-	-	-	-	-	-	-	-	-	-	-	
3.1.2 Operation of National and Regional FIMC														
	Operation of Regional and Four (4) Provincial Fishery Off.	-	-	-	-	-	-	-	-	-	3,755	100	3,855	
	No. maintained	-	-	-	-	-	-	-	-	-	3,755	100	3,855	
	No. of reports/data downloaded by users	-	-	-	-	-	-	-	-	-	-	-	-	
3.2 POLICY FORMULATION, PLANNING AND ADVOCACY SERVICES														
3.2.1 Policy Agenda														
	No. of policy studies	1	-	-	35	-	-	35	-	-	-	-	-	
	No. of policy reviews	1	2	-	-	-	-	-	-	-	43	-	43	
	No. of profiles updated	5	-	-	-	-	-	-	-	-	-	-	-	
	No. of plans distributed	5	-	-	-	-	-	-	-	-	-	-	-	
	No. profiles distributed	5	-	-	30	-	-	30	-	-	-	-	-	
	No. of report prepared	1	-	-	30	-	-	30	-	-	-	-	-	
	Type of IEC materials produced	5	-	-	-	-	-	-	-	-	1,652	-	1,652	
	No. of copies distributed (e.g. briefs, fivers, brochures, etc.)	200	270	-	10	-	-	10	-	-	78	-	78	

MAJOR FINAL OUTPUT (Qualitative and/or Quantitative)	UNIT OF MEASURES	PERFORMANCE		BUDGET ALLOCATION (P'000)							
				Yr. 2010							
		Yr. 2010 Targets	2010 Physical	GAA				GRAND TOTAL			
		Revised	Total	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
3.2.2 Consultations/Workshops/Meetings				-	396	-	396	-	2,393	-	2,393
3.2.2.1 Conduct of Consultations/Workshops/Meetings		24	30	-	396	-	396	-	2,393	-	2,393
- conducted		12	3	-	240	-	240	-	1,757	-	1,757
- attended		12	27	-	156	-	156	-	636	-	636
3.2.2.2 Amendment of Fisheries Code	No. of consultations/workshops/meetings No. of provisions recommended for amendment	-	-	-	-	-	-	-	-	-	-
3.2.2.3 Formulation of Fisheries Administrative Order (FAO)	Number prepared Number approved/implemented No. of consultations/workshops/meetings	-	1	-	-	-	-	-	-	-	-
3.2.3 Participation in International Meetings/Workshops				-	20	-	20	-	-	-	-
3.2.3.1 Contributions	No. of organizations	-	-	-	-	-	-	-	-	-	-
3.2.3.2 Attendance	No. of meetings/workshop/conferences	2	1	-	20	-	20	-	-	-	-
3.2.3.3 Hostings	No. of meetings/workshops/conferences hosted	-	-	-	-	-	-	-	-	-	-
3.2.4 Establishment and Implementation of Quality				-	44	-	44	-	182	64	246
3.2.5.1 Conduct of field visits	No. of field visits conducted	24	30	-	44	-	44	-	182	64	246
SUB-TOTAL, OPERATIONS				-	37,078	6,000	43,078	-	43,625	9,890	53,515
TOTAL (GMA-FISHERIES)				-	37,078	6,000	43,078	-	43,625	9,890	53,515

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AGENCY PERFORMANCE MEASURES

Department of Agriculture
BUREAU OF FISHERIES AND AQUATIC
REGION VII

CY 2010 ACCOMPLISHMENT REPORT

MAJOR FINAL OUTPUT (Qualitative and/or Quantitative)	UNIT OF MEASURES	PERFORMANCE		BUDGET ALLOCATION (P'000)				2010 FINANCIAL OBLIGATION				
		Yr. 2010 Targets	Accomplishment Total	Yr. 2010				TOTAL				
				GAA								
				Revised		PS	MOOE	CO	TOTAL	PS	MOOE	CO
A. PROGRAMS												
I. General Administration and Support												
a. General Administration and Support Services including staff development	Non-measurable	-	-	707	4,144			4,851	717	4,815	-	5,532
Sub-Total, GASS				707	4,144			4,851	717	4,815	-	5,532
5. BFAR Field Units		-		1,006	461			1,467	1,176	448	-	1,624
- Advisory and technical services on aquaculture, rendered fishing technology, post harvest, fisheries resources studies and management	Advisory/technical services	250.00	333.00	1,006	220			1,226	1,176	243	-	1,419
- No. of consultations/workshops conducted	Consultations/workshops conducted	6.00	7.00	-	60			60	-	188	-	188
- No. of fisheries regional/provincial/municipal profiles updated	Profiles updated	5.00	-	-	45			45	-	-	-	-
- No. of reg'l fisheries operational plan prepared	Fisheries operational plan prepared	5.00	-	-	17			17	-	-	-	-
- No. of forums/consultative meetings re Fish Conservation Week	Forums/consultative meetings conducted	24.00	1.00	-	119			119	-	17	-	17
Sub-Total, Support to Operation				1,006	461			1,467	1,176	448	-	1,624
1. AGRICULTURE AND FISHERIES SUPPORT SERVICES DELIVERED				22,463	1,304			23,767	21,441	1,681	-	23,122
1.1 PRODUCTION SUPPORT SERVICES				19,043	671			19,714	17,638	1,469	-	19,107
1.1.2 Fish Seed Production and Distribution				-	671			671	-	232	-	232
	<u>Fish Seed distributed</u>	-	-	-	70			70	-	21	-	21
	- Tilapia (In M)	1.40	0.413	-	70			70	-	21	-	21
	Red Tilapia	1.40	0.41	-	70			70	-	21	-	21
	<u>Fish Seed produced</u>	-	-	-	301			301	-	104	-	104
	- Tilapia (In M)	1.50	0.655	-	301			301	-	104	-	104
	Red Tilapia	1.50	0.6550	-	301			301	-	104	-	104
	Broodstock produced (pcs)	-	2,000	-	-			-	-	16	-	16
	- Carp	-	2,000.00	-	-			-	-	16	-	16
	Broodstock maintained (pcs)	4,000	4,000	-	300			300	-	91	-	91
	- Tilapia	4,000	4,000	-	300			300	-	91	-	91
	Red Tilapia	4,000	4,000.00	-	300			300	-	91	-	91
	Beneficiaries	70	55	-	-			-	-	-	-	-
	LGUs	10	6	-	-			-	-	-	-	-
	Male	10	6.00	-	-			-	-	-	-	-
	Female	-	-	-	-			-	-	-	-	-
	Fishfarmers	60	49	-	-			-	-	-	-	-
	Male	50	37.00	-	-			-	-	-	-	-
	Female	10	12.00	-	-			-	-	-	-	-
1.1.7 Bangus Hatcheries Maintenance				-	1,866	-	-	1,866	1,188	200	-	1,388
	1.1.7.1 Central	-	-	1,866	-			1,866	1,188	200	-	1,388
	No. maintained	1	1.00	1,866	-			1,866	1,188	200	-	1,388
1.1.8 Tilapia Hatcheries Maintenance				-	1,842	-	-	1,842	1,082	50	-	1,132
	1.1.8.1 Central	-	-	1,842	-			1,842	1,082	50	-	1,132
	No. maintained	1	1.00	1,842	-			1,842	1,082	50	-	1,132
1.1.11 Operation of BFAR Technology Stations				-	15,335	-	-	15,335	15,368	987	-	16,355
	1.1.11.1 Freshwater			4,633	-			4,633	2,928	225	-	3,153
	No. operated	2	2.00	4,633	-			4,633	2,928	225	-	3,153
	No. of technologies verified	2	-	-	-			-	-	-	-	-
	1.1.11.2 Brackishwater			8,589	-			8,589	8,695	502	-	9,197
	No. operated	3	3.00	8,589	-			8,589	8,695	502	-	9,197
	No. of technologies verified	4	-	-	-			-	-	-	-	-
	No. of technologies disseminated	2	-	-	-			-	-	-	-	-
	1.1.11.3 Marine			2,113	-			2,113	3,745	260	-	4,005
	No. operated	1	1.00	2,113	-			2,113	3,745	260	-	4,005
	No. of technologies verified	1	-	-	-			-	-	-	-	-
	No. of technologies disseminated	1	-	-	-			-	-	-	-	-
1.5 EXTENSION SUPPORT, EDUCATION AND TRAINING				-	3,420	634	-	4,054	3,803	212	-	4,015
1.5.1 Provision of Training and Technical Assistance to				-	3,420	605	-	4,025	3,803	190	-	3,993
	Training activities conducted	17	5	3,420	367			3,787	3,803	32	-	3,835
	Aquaculture	9	1	3,420	156			3,576	3,803	7	-	3,810
	Tilapia	4	1.00	3,420	70			3,490	3,803	7	-	3,810
	Bangus	3	-	-	50			50	-	-	-	-
	Seaweeds	2	-	-	36			36	-	-	-	-
	Others	-	-	-	-			-	-	-	-	-
	Municipal	4	3.00	-	70			70	-	15	-	15
	Commercial	-	-	-	70			70	-	-	-	-

MAJOR FINAL OUTPUT (Qualitative and/or Quantitative)	UNIT OF MEASURES	PERFORMANCE Accomplishment		BUDGET ALLOCATION (P'000)				2010 FINANCIAL OBLIGATION			
		Yr. 2010 Targets	Total	Yr. 2010				TOTAL			
		Revised		GAA				TOTAL			
				PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
	Regulatory	-	-	-	-	-	-	-	-	-	-
	Post Harvest	4	1.00	-	72	-	72	-	10	-	10
	Others	-	-	-	-	-	-	-	-	-	-

MAJOR FINAL OUTPUT (Qualitative and/or Quantitative)	UNIT OF MEASURES	PERFORMANCE	Accomplishment	BUDGET ALLOCATION (P'000)				2010 FINANCIAL OBLIGATION			
		Yr. 2010 Targets	Total	Yr. 2010				TOTAL			
				GAA				TOTAL			
Revised		PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL		
Participants trained (Farmers and Fishers)		525	87				-				
Aquaculture		225	17				-				
Male		225	8				-				
Female		-	9				-				
Tilapia		100	17				-				
Male		100	8.00				-				
Female		-	9.00				-				
Bangus		75	-				-				
Male		75	-				-				
Female		-	-				-				
Seaweeds		50	-				-				
Male		50	-				-				
Female		-	-				-				
Others		9	-				-				
Male		-	-				-				
Female		-	-				-				
Municipal		100	40				-				
Male		100	40.00				-				
Female		-	-				-				
Commercial		-	-				-				
Male		-	-				-				
Female		-	-				-				
Regulatory		100	-				-				
Male		100	-				-				
Female		-	-				-				
Post Harvest		100	30				-				
Male		100	-				-				
Female		-	30.00				-				
Technical assistance rendered		302	159	-	238		238	-	158	-	158
Aquaculture		176	104	-	139		139	-	103	-	103
Tilapia		50	29.00	-	40		40	-	29	-	29
Bangus		50	26.00	-	40		40	-	26	-	26
Seaweeds		50	30.00	-	40		40	-	30	-	30
Others		26	19.00	-	19		19	-	18	-	18
Municipal		50	15.00	-	40		40	-	15	-	15
Commercial		-	-	-	-		-	-	-	-	-
Regulatory		26	15.00	-	19		19	-	15	-	15
Post Harvest		50	25.00	-	40		40	-	25	-	25
Others		-	-	-	-		-	-	-	-	-
Beneficiaries provided with TA		326	127				-				
Aquaculture		200	75				-				
Male		200	65				-				
Female		-	10				-				
Tilapia		50	-				-				
Male		50	-				-				
Female		-	-				-				
Bangus		50	26				-				
Male		50	26.00				-				
Female		-	-				-				
Seaweeds		50	30				-				
Male		50	24.00				-				
Female		-	6.00				-				
Others		50	19				-				
Male		50	15.00				-				
Female		-	4.00				-				
Municipal		50	12				-				
Male		50	12.00				-				
Female		-	-				-				
Commercial		-	-				-				
Male		-	-				-				
Female		-	-				-				
Regulatory		26	15				-				
Male		26	14.00				-				
Female		-	1.00				-				
Post Harvest		50	25				-				
Male		50	3.00				-				
Female		-	22.00				-				
1.5.5 Dissemination/Provision of IEC Materials		-	-	-	29		29	-	22	-	22
Type of IEC materials produced		5	5.00	-	-		-	-	-	-	-
No. of copies distributed		1,500	2,803	-	25		25	-	22	-	22
No. of billboard installed		4	-	-	4		4	-	-	-	-
2. REGULATIONS DEVELOPED, IMPLEMENTED, MONITORED		-	-	1,732	282		2,014	4,613	133	-	4,746
2.1 REGULATORY SERVICES		-	-	1,732	282		2,014	4,613	133	-	4,746
2.1.1 Coastal Resource Management		-	-	-	-		-	-	-	-	-
2.1.2 Fish Health Management and Inspection		-	-	1,732	-		1,732	4,613	-	-	4,613
2.1.2.1 Fish Health Laboratory		-	-	1,732	-		1,732	4,613	-	-	4,613
No. of laboratories established/operated and maintained		-	-	1,732	-		1,732	4,613	-	-	4,613
2.1.9 Inspection/Quarantine		-	-	-	282		282	-	133	-	133
2.1.9.1 Issuance of Lease, licenses (FLA, CFBL, CFL), Clearances and Permits		-	-	-	282		282	-	133	-	133
2.1.9.1.1 Commercial Fishing Vessels		-	-	-	178		178	-	56	-	56
No. of CFVL issued		100	-	-	19		19	-	-	-	-
No. of CFVGL issued		100	7.00	-	19		19	-	5	-	5
No. of Fishing Vessel inspected		400	-	-	83		83	-	-	-	-
No. of fish workers licenses issued		1,500	1,182.00	-	46		46	-	24	-	24
No. of fishermen licenses issued		-	-	-	-		-	-	-	-	-
No. of certificate of clearance issued		1,000	85.00	-	11		11	-	27	-	27
No. of international fishing permit issued		-	-	-	-		-	-	-	-	-
Amount of fees collected		-	66,642	-	-		-	-	-	-	-
2.1.9.1.2 Fishpond Lease Agreements		-	-	-	104		104	-	77	-	77

MAJOR FINAL OUTPUT (Qualitative and/or Quantitative)	UNIT OF MEASURES	PERFORMANCE Accomplishment		BUDGET ALLOCATION (P'000)				2010 FINANCIAL OBLIGATION			
		Yr. 2010 Targets	Total	Yr. 2010				TOTAL			
				GAA							
Revised		PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL		
No. of FLA inventory conducted	4	-	-	92	92	-	-	-	-		
FLA areas covered (has.)	500	-	-	-	-	-	-	-	-		
No of inspection/verification conducted	130	143.00	-	12	12	-	69	-	69		
No. of FLA recommended for renewal	20	8.00	-	-	-	-	5	-	5		
Amount of fees generated	-	2,549,121.00	-	-	-	-	-	-	-		
No. of FLAs cases resolved/filed/investigated	-	4.00	-	-	-	-	3	-	3		
3. PLANS, POLICIES, AND PROJECT FORMULATION, COORDINATION, MONITORING AND EVALUATION SERVICES											
3.2 POLICY FORMULATION, PLANNING AND ADVOCACY											
3.2.4 Monitoring and Evaluation											
3.2.4.1 Conduct of field visits	No. of field visits conducted	-	-	-	-	-	-	-	-		
SUB-TOTAL, OPERATIONS				24,195	1,587	25,782	26,054	1,814	27,868		
TOTAL (REGULAR)				25,908	6,191	32,099	27,947	7,077	35,024		

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