

FORM B: AGENCY PERFORMANCE MEASURES

REGION VII

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	PERFORMANCE					BUDGET ALLOCATION				
	FY 2013					FY 2013 ACTUAL OBLIGATIONS				
	ACCOMPLISHMENT									
	No. of Units	Beneficiaries				Total	PS	MOOE	CO	TOTAL
Poor Fisherfolks		Poor Fisherfolks	Others (Male)	Others (Female)						
									4,303,648	
01000000 - REGULAR AGENCY FUND		14,866	4,481	2,764	-	22,111	39,869	157,414	44,291	241,574
01100000 - GENERAL FUND		14,866	4,481	2,764	-	22,111	39,869	157,414	44,291	241,574
01101000 - NEW GENERAL APPROPRIATION		14,866	4,481	2,764	-	22,111	39,869	157,414	44,291	241,574
01101101 - SPECIFIC BUDGET OF THE AGENCY		14,866	4,481	2,764	-	22,111	39,869	157,414	44,291	241,574
1-00-00-0000 GENERAL ADMINISTRATION AND SUPPORT							4,369	27,483	1,957	33,809
1-00-01-0000 GENERAL MANAGEMENT AND SUPERVISION							4,369	27,483	1,957	33,809
<u>PERSONNEL SERVICES</u>							4,369			4,369
1-00-01-0001 Operation of BFAR Central and Regional Offices	1	-	-	-	-	-		18,283	750	19,033
1-00-01-0002 Operation of BFAR Provincial Fishery Offices	4	-	-	-	-	-		9,200	1,207	10,407
1-00-01-0003 Operation of BFAR Quarantine Stations	-	-	-	-	-	-				-
1-00-01-0004 Operation of NFRDI	-	-	-	-	-	-				-
1-00-01-0005 Training and Technical Assistance	-	-	-	-	-	-				-
2-00-00-0000 SUPPORT TO OPERATIONS		1,200	800	640	-	2,640	1,720	4,991	-	6,711
2-00-01-0000 DEVELOPMENT OF ORGANIZATIONAL POLICIES,		1,200	800	640	-	2,640	1,720	4,991	-	6,711
<u>PERSONNEL SERVICES</u>							1,720			1,720
2-00-01-0001 Conduct of studies/reviews								19	-	19
- Number of studies conducted	1	-	-	-	-	-		19		19
- Number of policy review conducted	-	-	-	-	-	-				-
2-00-01-0002 Conduct of Consultations/Workshops/Meetings		1,200	800	640	-	2,640	-	4,420	-	4,420
- Number of Local consultations/ Workshops/ Meetings conducted	66	1,200	800	640	-	2,640		1,461		1,461
- Number of Local consultations/ Workshops/ Meetings attended	49	-	-	-	-	-		410		410
- Number of International consultations/ Workshops/ Meetings hosted	1	-	-	-	-	-		2,400		2,400
- Number of International consultations/ Workshops/ Meetings attended	5	-	-	-	-	-		149		149
2-00-01-0003 Monitoring and Evaluation								430	-	430
- Number of field visits conducted	275	-	-	-	-	-		330		330
- Number of reports (monthly/Quarterly/Annual) prepared	1	-	-	-	-	-		100		100
- Number of policy recommendations issued	-	-	-	-	-	-				-
2-00-01-0004 Information Management								122	-	122
- FIMC Operated (National/Regional)	1	-	-	-	-	-		122		122

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	ACCOMPLISHMENT					FY 2013 ACTUAL OBLIGATIONS				
	No. of Units	Beneficiaries				Total	PS	MOOE	CO	TOTAL
		Poor Fisherfolks	Poor Fisherfolks	Others (Male)	Others (Female)					
										4,303,648
01000000 - REGULAR AGENCY FUND		14,866	4,481	2,764	-	22,111	39,869	157,414	44,291	241,574
01100000 - GENERAL FUND		14,866	4,481	2,764	-	22,111	39,869	157,414	44,291	241,574
2-00-02-0000 MONITORING AND EVALUATION ACTIVITIES FOR GRASSROOTS PARTICIPATORY BUDGETING PROJECTS		-	-	-	-	-	-	-	-	-
- Bottoms-up Budgeting		-	-	-	-	-	-	-	-	-
3-00-00-0000 OPERATIONS		13,666	3,681	2,124	-	19,471	33,780	124,940	42,334	201,054
3-01-00-0000 MFO 1: FISHERIES POLICY SERVICES		-	-	-	-	-	196	3,113	-	3,309
3-01-01-0000 FORMULATION, MONITORING AND EVALUATION OF POLICIES, PLANS AND PROGRAMS		-	-	-	-	-	196	3,113	-	3,309
Quantity 1: Number of Policies formulated/updated and Proposed	-	-	-	-	-	-	-	-	-	-
Quantity 2: Number of Policies formulated/updated and Proposed	-	-	-	-	-	-	-	-	-	-
Quality: % of policies that are translated into plans and programs	-	-	-	-	-	-	-	-	-	-
Timeliness: % of policies reviewed/updated over the last two years	-	-	-	-	-	-	-	-	-	-
PESONNEL SERVICES		-	-	-	-	-	196	-	-	196
3-01-01-0001 Policy formulation/recommendation		-	-	-	-	-	-	-	-	-
- Number of policies drafted	-	-	-	-	-	-	-	-	-	-
- Number of policies submitted for approval	-	-	-	-	-	-	-	-	-	-
- Number of months for drafting and finalizing policies and program	-	-	-	-	-	-	-	-	-	-
3-01-01-0002 Plans and Programs Development/Review/updating		-	-	-	-	-	-	50	-	50
- Number of policy reviews/studies conducted	1	-	-	-	-	-	-	50	-	50
- Number of programs developed	-	-	-	-	-	-	-	-	-	-
- Number of months for the review and updating of policies and program	-	-	-	-	-	-	-	-	-	-
3-01-01-0003 Conduct of stakeholders consultation/workshops/meetings		-	-	-	-	-	-	3,028	-	3,028
- Number of stakeholders consultations conducted	14	-	-	-	-	-	-	366	-	366
- Number of Conferences/ workshops on program development or	62	-	-	-	-	-	-	2,662	-	2,662
3-01-01-0004 Fisheries Data Updating		-	-	-	-	-	-	35	-	35
- Number of fisheries data updated	32	-	-	-	-	-	-	35	-	35
3-01-01-0005 Policy, plans and programs monitoring and evaluation		-	-	-	-	-	-	-	-	-
- Number of plans and program implementation monitored and evl	-	-	-	-	-	-	-	-	-	-
- Number of stakeholders surveyed	-	-	-	-	-	-	-	-	-	-
- Number of stakeholders satisfied	-	-	-	-	-	-	-	-	-	-
3-02-00-0000 MFO 2: TECHNICAL ADVISORY SERVICES		8,276	3,123	1,444	-	12,843	7,848	37,877	-	45,725
3-02-01-0000 MARKET DEVELOPMENT SERVICES		260	100	65	-	425	955	153	-	1,108
Quantity: Number of fisherfolks provided with marketing assistance/	-	-	-	-	-	-	-	-	-	-
Quality: 70% of stakeholders assisted who rate the marketing	-	-	-	-	-	-	-	-	-	-
Timeliness: 70% of market intervention provided by the Bureau	-	-	-	-	-	-	-	-	-	-
PESONNEL SERVICES		-	-	-	-	-	955	-	-	955

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	ACCOMPLISHMENT					FY 2013 ACTUAL OBLIGATIONS				
	No. of Units	Beneficiaries				Total	PS	MOOE	CO	TOTAL
		Poor Fisherfolks	Poor Fisherfolks	Others (Male)	Others (Female)					
									4,303,648	
01000000 - REGULAR AGENCY FUND		14,866	4,481	2,764	-	22,111	39,869	157,414	44,291	241,574
01100000 - GENERAL FUND		14,866	4,481	2,764	-	22,111	39,869	157,414	44,291	241,574
3-02-01-0001 Marketing Assistance		175	50	25	-	250	-	93	-	93
- Number of price monitoring conducted	42	-	-	-	-	-	-	5	-	5
- Number of markets monitored	-	-	-	-	-	-	-	-	-	-
- Number of investment/industry fora conducted	4	-	-	-	-	-	-	40	-	40
- Number of market matching conducted	25	175	50	25	250	-	-	48	-	48
- Number of Market Agreements consumated	-	-	-	-	-	-	-	-	-	-
3-02-01-0002 Participation to Agri-Aqua Fairs and Exhibits		85	50	40	-	175	-	60	-	60
- Number of Agri-aqua fair/exhibit conducted	3	85	50	40	175	-	-	60	-	60
- Number of Agri-aqua fair/exhibit participated	-	-	-	-	-	-	-	-	-	-
- Number of investment facilitated	-	-	-	-	-	-	-	-	-	-
- Volume of fisheries products delivered and sold in fish terminal	-	-	-	-	-	-	-	-	-	-
- Value of products sold (Php)	-	-	-	-	-	-	-	-	-	-
3-02-02-0000 EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES		8,016	3,023	1,379	-	12,418	6,893	29,405	-	36,298
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 recipients of technical advice who rate the advice as good or better										
Timeliness: % of requests for technical advice responded within 3 days										
PESONNEL SERVICES							6,893			6,893
3-02-02-0001 Provision of Training and Technical Assistance		4,640	2,048	594	-	7,282	-	10,375	-	10,375
- Number of training needs assessment conducted	-	-	-	-	-	-	-	-	-	-
- Number of training designs developed	-	-	-	-	-	-	-	-	-	-
- Number of training materials developed/produced	-	-	-	-	-	-	-	-	-	-
- Number of trainings conducted	130	1,898	1,161	257	3,316	-	-	6,079	-	6,079
a. Aquaculture	68	1,389	296	-	1,685	-	-	1,011	-	1,011
b. Municipal	15	117	366	55	538	-	-	349	-	349
c. Commercial	1	26	-	-	26	-	-	17	-	17
d. Regulatory	17	221	38	105	364	-	-	284	-	284

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e. Post Harvest	22	65	451	-		516		387		387
f. Others	7	80	10	97		187		4,031		4,031
- Number of training materials distributed	-	-	-	-		-				-
- Number of technical assistance provided (incl. access to credit)	3,944	2,742	887	337		3,966		4,296		4,296
a. Aquaculture	1,568	1,330	250	5		1,585		1,724		1,724
b. Municipal	530	453	77	-		530		583		583
c. Commercial	395	374	21	-		395		433		433
d. Regulatory	495	320	40	140		500		542		542
e. Post Harvest	456	45	411	-		456		459		459
f. Others	500	220	88	192		500		555		555
3-02-02-002 Establishment of Technology Demonstrations	119	736	130	-	-	866	-	14,832	-	14,832
- Number of technology demonstrations established	119	736	130	-	-	866	-	14,832	-	14,832
a. BFAR	119	736	130	-	-	866	-	14,832	-	14,832
1. Integrated Farming	6	-	-	-	-	-	-	2,494	-	2,494
2. Wasteland Aquaculture	1	1	-	-	-	1	-	68	-	68
3. Upland Aquaculture	-	-	-	-	-	-	-	-	-	-
4. Sea Cucumber Culture	2	25	5	-	-	30	-	311	-	311
5. Pond Culture Technology	35	35	35	-	-	70	-	2,506	-	2,506
6. Marine Fish Cage	14	220	25	-	-	245	-	3,069	-	3,069
7. Freshwater Fish Cage/Pen Culture	2	20	-	-	-	20	-	745	-	745
8. Aquasilvi/Mangrove Aquaculture	24	100	20	-	-	120	-	2,210	-	2,210
9. Aquarium Fish Culture	-	-	-	-	-	-	-	-	-	-
10. Shellfish Culture	5	55	5	-	-	60	-	298	-	298
11. Abalone Culture	-	-	-	-	-	-	-	-	-	-
12. Fish Polyculture	-	-	-	-	-	-	-	-	-	-
13. Sea Garden Project/Aquatourism	-	-	-	-	-	-	-	-	-	-
14. Sea Urchin Culture	-	-	-	-	-	-	-	-	-	-
15. Hatchery Technology	1	25	5	-	-	30	-	126	-	126
16. Fishing Technology	-	-	-	-	-	-	-	-	-	-
17. Post Harvest Technology	-	-	-	-	-	-	-	240	-	240
18. Seaweed Farming	29	255	35	-	-	290	-	1,740	-	1,740
19. Catfish Culture	-	-	-	-	-	-	-	-	-	-
20. Shrimp Culture	-	-	-	-	-	-	-	-	-	-
21. Organic Farming	-	-	-	-	-	-	-	1,025	-	1,025
3-02-02-003 Conduct of Information, Education and		2,175	750	785	-	3,710	-	962	-	962
- Number of technology fora conducted	-	-	-	-	-	-	-	-	-	-

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01100000 - GENERAL FUND		14,866	4,481	2,764	-	22,111	39,869	157,414	44,291	241,574
- Number of IEC materials developed/produced	-	-	-	-	-	-		900		900
- Number of IEC materials distributed	3,800	2,175	750	785	3,710			46		46
- Number of other IEC activities conducted	4	-	-	-	-			16		16
<u>3-02-02-0004 Strengthening Partnership with Stakeholders</u>		465	95	-	-	560	-	3,236	-	3,236
- No. of Fisherfolk Operations Center/FARMC PMC operated	-	-	-	-	-	-				-
- Number of FARMCs strengthened	25	465	95	-	560			175		175
- Number of LGU technicians assisted	122	-	-	-	-			2,484		2,484
- Number of other stakerholders assisted (academe; NGAs; NGOs)	-	-	-	-	-					-
- Number of fisherfolk children provided with scholarship	-	-	-	-	-			577		577
- Number of students provided with scholarship under LOI No. 101	-	-	-	-	-					-
<u>3-02-02-0005 Operation of Regional Fisheries Training Centers and</u>										
<u>3-02-03-0000 RESEARCH AND DEVELOPMENT</u>								988	-	988
<u>PESONNEL SERVICES</u>										
<u>3-02-03-0001 Conduct of Research and Development Activities</u>								988	-	988
- Number of on-going research	1	-	-	-	-					-
- Number of researches completed	-	-	-	-	-					-
- Number of existing technologies evaluated	-	-	-	-	-					-
- Number of technologies transferred for verification	-	-	-	-	-					-
- Number of Landing Sites Surveyed	-	-	-	-	-			988		988
- Number of technical papers produced	-	-	-	-	-					-
- Number of technical papers published	-	-	-	-	-					-
- Number of research outputs presented in scientific conferences	-	-	-	-	-					-
<u>3-02-03-0002 Operation and Management of M/V DA-BFAR, Marine Fisheries Management, Research, Training and</u>										
- Number of research explorations conducted	-	-	-	-	-					-
- Number of collaborative programs conducted	-	-	-	-	-					-
<u>3-02-04-0000 FORMULATION OF COASTAL AND INLAND FISHERIES RESOURCE MANAGEMENT PLANS</u>								7,331	-	7,331

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01100000 - GENERAL FUND		14,866	4,481	2,764	-	22,111	39,869	157,414	44,291	241,574
<u>PESONNEL SERVICES</u>										
3-02-04-0001 CRM and IFM Planning Activities		-	-	-	-	-	-	7,331	-	7,331
- Number of LGUs assisted on CRM/IFM Planning	48	-	-	-	-	-	-	56	-	56
- Number of PCRAs assisted/conducted	48	-	-	-	-	-	-	240	-	240
- Number of Bays co-managed	3	-	-	-	-	-	-	7,035	-	7,035
3-03-00-0000 MFO 3: SUPPLY SERVICES FOR FISHERY PRODUCTIVITY		5,319	488	64	-	5,871	15,194	70,854	11,134	97,182
<i>Quantity: Number of fisherfolks provided with production</i>										
<i>Quality 1: % increase in production of major fishery commodity of</i>										
<i>Quality 2: % increase in value of major fishery commodity of fisherfolk</i>										
<i>Timeliness: % of requests for support/supply acted within 3 days</i>										
3-03-01-0000 FISH SEED PRODUCTION AND DISTRIBUTION		488	214	64	-	766	15,194	39,360	11,134	65,688
<u>PESONNEL SERVICES</u>							15,194			15,194
3-03-01-0001 Broodstock Development and Maintenance		-	-	3	-	3	-	6,848	-	6,848
- Number of broodstocks maintained (pcs)	10,882	-	-	-	-	-	-	6,844	-	6,844
a. Tilapia	7,906	-	-	-	-	-	-	1,000	-	1,000
b. Carp	300	-	-	-	-	-	-	50	-	50
c. Milkfish	500	-	-	-	-	-	-	2,592	-	2,592
d. Other species of fish	2,176	-	-	-	-	-	-	3,202	-	3,202
- Number of broodstocks distributed (pcs)	3,500	-	-	3	-	3	-	4	-	4
a. Tilapia	3,500	-	-	3	-	3	-	4	-	4
b. Carp	-	-	-	-	-	-	-	-	-	-
c. Other species of fish	-	-	-	-	-	-	-	-	-	-
3-03-01-0002 Fingerlings/Seed Stocks Production and Distribution		488	214	61	-	763	-	4,619	-	4,619
- Number of fingerlings/seed stocks distributed (in M)	13.84	488	214	61	-	763	-	794	-	794
a. Tilapia	5.95	412	207	35	-	654	-	297	-	297
b. Milkfish	7.89	76	7	26	-	109	-	497	-	497
c. Carp Fingerlings	-	-	-	-	-	-	-	-	-	-
d. Other species of fish	-	-	-	-	-	-	-	-	-	-
- Number of fingerlings/seed stock produced (in M)	13.95	-	-	-	-	-	-	3,815	-	3,815
a. Tilapia	6.06	-	-	-	-	-	-	1,242	-	1,242
b. Milkfish	7.89	-	-	-	-	-	-	2,523	-	2,523
c. Carp Fingerlings	-	-	-	-	-	-	-	-	-	-
d. Other species of fish	-	-	-	-	-	-	-	50	-	50
- Number of fingerlings/seed stock procured (in M)	0.06	-	-	-	-	-	-	10	-	10

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		Poor Fisherfolks	Poor Fisherfolks	Others (Male)	Others (Female)					
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01100000 - GENERAL FUND		14,866	4,481	2,764	-	22,111	39,869	157,414	44,291	241,574
a. Tilapia	0.06	-	-	-	-	-	-	10	-	10
b. Milkfish	-	-	-	-	-	-	-	-	-	-
c. Carp Fingerlings	-	-	-	-	-	-	-	-	-	-
d. Other species of fish	-	-	-	-	-	-	-	-	-	-
3-03-01-0003 Operation and Maintenance of Production and		-	-	-	-	-	-	27,893	11,134	39,027
- Number of Technology Stations operated/maintained	3	-	-	-	-	-	-	13,346	5,704	19,050
- Number of National Centers operated/maintained	-	-	-	-	-	-	-	-	-	-
- Establishment of National Mariculture Center	-	-	-	-	-	-	-	-	-	-
- Establishment of Seaweed Development Center	-	-	-	-	-	-	-	-	-	-
- Number of hatcheries established/maintained	7	-	-	-	-	-	-	7,252	2,106	9,358
- Number of Multi-species hatcheries established/maintained	2	-	-	-	-	-	-	6,269	3,324	9,593
- Number of Indigenous Species Hatchery (Liguasan Marsh)	-	-	-	-	-	-	-	-	-	-
- Number of Invertebrate hatcheries established/maintained	15	-	-	-	-	-	-	1,026	-	1,026
3-03-02-0000 SEAWEED PRODUCTION AND DISTRIBUTION		560	135	-	-	695	-	5,124	-	5,124
<u>PESONNEL SERVICES</u>										
- Number of seaweed propagules distributed (kg)	156,733	230	60	-	-	290	-	2,351	-	2,351
a. Number of seaweed propagules produced	-	-	-	-	-	-	-	-	-	-
b. Number of seaweed propagules procured	156,733	230	60	-	-	290	-	2,351	-	2,351
- Number of seaweed farm implements distributed	375	300	75	-	-	375	-	2,753	-	2,753
- Number of seaweed nurseries established	4	30	-	-	-	30	-	10	-	10
- Number of seaweed nurseries maintained	1	-	-	-	-	-	-	10	-	10
- Number of seaweed tissue culture laboratoy established/maintained	1	-	-	-	-	-	-	-	-	-
3-03-03-0000 FISHING GEAR/PARAPHERNALIA DISTRIBUTION		4,261	139	-	-	4,400	-	25,685	-	25,685
<u>PESONNEL SERVICES</u>										
- Number of fishing gear/paraphernalia distributed	2,683	4,261	139	-	-	4,400	-	25,685	-	25,685
a. Gill Net	942	935	40	-	-	975	-	9,419	-	9,419
b. Hook and Lines	-	-	-	-	-	-	-	-	-	-
c. Lambaklad	1	15	-	-	-	15	-	105	-	105
d. Fish Pot	437	1,345	9	-	-	1,354	-	1,450	-	1,450
e. Payao	343	1,600	85	-	-	1,685	-	3,811	-	3,811
f. Squid Jigger	80	80	-	-	-	80	-	80	-	80
g. Motorized banca	16	16	-	-	-	16	-	3,728	-	3,728
h. Nonmotorized banca	139	139	-	-	-	139	-	3,195	-	3,195

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	ACCOMPLISHMENT					FY 2013 ACTUAL OBLIGATIONS				
	No. of Units	Beneficiaries				Total	PS	MOOE	CO	TOTAL
		Poor Fisherfolks	Poor Fisherfolks	Others (Male)	Others (Female)					
										4,303,648
01000000 - REGULAR AGENCY FUND		14,866	4,481	2,764	-	22,111	39,869	157,414	44,291	241,574
01100000 - GENERAL FUND		14,866	4,481	2,764	-	22,111	39,869	157,414	44,291	241,574
i. Marine engine	-	-	-	-	-	-	-	15	-	15
j. Fish trap	300	30	-	-	30	-	300	-	-	300
k. Multiple handline	396	41	-	-	41	-	354	-	-	354
l. Tuna handline	-	-	-	-	-	-	-	-	-	-
m. Crab lift net	-	-	-	-	-	-	-	-	-	-
o. Crab pot	-	-	-	-	-	-	-	-	-	-
p. Modified stationary liftnet	-	-	-	-	-	-	-	-	-	-
q. Spear fishing gadget	20	20	-	-	20	-	172	-	-	172
r. Fish corral	8	40	5	-	45	-	1,577	-	-	1,577
s. Bagnet	-	-	-	-	-	-	-	-	-	-
t. Life Vest	-	-	-	-	-	-	-	-	-	-
u. Handliner Boat	-	-	-	-	-	-	-	-	-	-
u. Others	1	-	-	-	-	-	1,479	-	-	1,479
- Number of alternative livelihood distributed	-	-	-	-	-	-	-	-	-	-
3-03-04-0000 OPERATION AND MAINTENANCE OF MARICULTURE PARKS		10	-	-	-	10	-	685	-	685
<u>PESONNEL SERVICES</u>										
- Number of mariculture parks maintained	6	10	-	-	10	-	500	-	-	500
- Number of cages for livelihood distributed	-	-	-	-	-	-	-	-	-	-
- Number of Environmental Monitoring conducted	75	-	-	-	-	-	185	-	-	185
3-04-00-0000 MFO 4: SUPPLY OF INFRASTRUCTURE FACILITIES AND EQUIPMENT FOR FISHERY INDUSTRY		71	70	50	-	191	2,707	8,690	6,268	17,665
Fishery Equipment and Facilities										
<i>Quantity: Number of beneficiaries supplied with fishery equipment and facilities</i>										
<i>Quality 1: Average number of days the fishery equipment and facilities being utilized (in operations) per year in the last 3 years</i>										
<i>Quality 2: % reduction on spoilage and losses of fishery products of fisherfolks using the fishery equipment and facilities</i>										
<i>Timeliness: % of fishery equipment and post harvest facilities</i>										
Supply of Fishing Port and Ice Plant and Cold Storage (IPCS)										
<i>Quantity 1: Number of fish landing constructed</i>										
<i>Quantity 2: Number of IPCS constructed</i>										
<i>Quality: % of fishports and IPCS constructed within the last 5 years</i>										
<i>Timeliness: % of fishports and IPCS constructed within the last 5</i>										

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	ACCOMPLISHMENT					FY 2013 ACTUAL OBLIGATIONS				
	No. of Units	Beneficiaries				Total	PS	MOOE	CO	TOTAL
		Poor Fisherfolks	Poor Fisherfolks	Others (Male)	Others (Female)					
									4,303,648	
01000000 - REGULAR AGENCY FUND		14,866	4,481	2,764	-	22,111	39,869	157,414	44,291	241,574
01100000 - GENERAL FUND		14,866	4,481	2,764	-	22,111	39,869	157,414	44,291	241,574
										-
										-
3-04-01-0000 PROVISION OF FISHERY ON-FARM EQUIPMENT AND POST-HARVEST FACILITIES		5	25	-	-	30	1,449	70	6,127	7,646
<u>PESONNEL SERVICES</u>							1,449			1,449
3-04-01-0001 Establishment of Fishery On-Farm Equipment and		5	25	-	-	30	-	70	1,127	1,197
- 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	1	-	-	-	-	-			1,000	1,000
- Number of fishmarts facilitated/established	-	-	-	-	-	-				-
- Number of fish stalls constructed and improved	-	-	-	-	-	-				-
- Number of live seafoods stalls established	-	-	-	-	-	-				-
- Number of other postharvest equipment distributed	2	5	25	-	-	30	-	70	127	197
a. Smokehouse	-	-	-	-	-	-				-
b. Elevated solar dryer	-	-	-	-	-	-				-
c. Seaweed dryers	-	-	-	-	-	-				-
d. Freezer	-	-	-	-	-	-			127	127
e. Vacuum packer	-	-	-	-	-	-				-
f. Processing utensils	-	-	-	-	-	-				-
g. Sorter	-	-	-	-	-	-				-
h. Others (ref)	2	5	25	-	-	30		70		70
3-04-01-0002 Establishment/maintenance & operation of Other Fishery-Related		-	-	-	-	-	-	-	5,000	5,000
- Number of Processing Plants maintained/operated	-	-	-	-	-	-				-
- Establishment of Multi-Mission Center	-	-	-	-	-	-				-
- Number of impounding/storage/docking areas/holding facilities established	-	-	-	-	-	-				-
- Number of refrigerated van procured/operated	2	-	-	-	-	-			5,000	5,000
- Number of fisherfolk resettlement area established	-	-	-	-	-	-				-
- Number of of rain harvesting reservoir distributed	-	-	-	-	-	-				-
3-04-02-0000 COASTAL AND INLAND FISHERIES RESOURCE REHABILITATION		66	45	50	-	161	1,258	8,620	141	10,019
<u>PESONNEL SERVICES</u>							1,258			1,258
- Number of sanctuaries monitored/assisted	47	-	-	-	-	-		527	141	668
- Number of AR modules deployed	26	-	-	-	-	-				-
- Number of mangrove propagules planted (in thousand)	1,000	66	45	50	-	161		8,084		8,084

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	ACCOMPLISHMENT					FY 2013 ACTUAL OBLIGATIONS				
	No. of Units	Beneficiaries				Total	PS	MOOE	CO	TOTAL
		Poor Fisherfolks	Poor Fisherfolks	Others (Male)	Others (Female)					
									4,303,648	
01000000 - REGULAR AGENCY FUND		14,866	4,481	2,764	-	22,111	39,869	157,414	44,291	241,574
01100000 - GENERAL FUND		14,866	4,481	2,764	-	22,111	39,869	157,414	44,291	241,574
- Number of communal waters stocked	16	-	-	-	-	-	-	9	-	9
National Inland Water Development Program		-	-	-	-	-	-	-	-	-
-Number of Lakes/reservoir developed/restored		-	-	-	-	-	-	-	-	-
3-05-00-0000 MFO 5: FISHERIES AND AQUATIC RESOURCES REGULATION SERVICE		-	-	566	-	566	7,835	4,406	24,932	37,173
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
3-05-01-0000 QUALITY CONTROL AND INSPECTION		-	-	10	-	10	2,073	2,210	727	5,010
PERSONNEL SERVICES		-	-	-	-	-	2,073	-	-	2,073
3-05-01-0001 Monitoring and Inspection of Fishery Facilities		-	-	-	-	-	-	1,164	287	1,451
- Number of fishery facilities and aquaculture farms monitored/inspected	75	-	-	-	-	-	-	141	-	141
- Number of analysis conducted	1,041	-	-	-	-	-	-	273	-	273
- Number of Laboratories maintained/operated	1	-	-	-	-	-	-	750	287	1,037
3-05-01-0002 Monitoring and Inspection of Fishery Products		-	-	10	-	10	-	1,046	440	1,486
- Number of fishery products monitored/inspected	350	-	-	10	-	10	-	120	-	120
- Number of analysis conducted	1,617	-	-	-	-	-	-	233	-	233
- Number of Laboratories maintained/operated	2	-	-	-	-	-	-	693	440	1,133
3-05-02-0000 QUARANTINE, REGISTRATION AND LICENSING		-	-	556	-	556	3,017	366	-	3,383
Permit Issuance		-	-	-	-	-	-	-	-	-
<i>Quantity: Number of permits, licenses and accreditations on fishing and aquaculture entities, and fishery products issued/acted upon</i>		-	-	-	-	-	-	-	-	-
<i>Proposed Quantity: Number of permits, licenses and accreditations on fishing and aquaculture entities, and fishery products issued/acted upon</i>		-	-	-	-	-	-	-	-	-
<i>Quality 1: % of authorized/accredited entities with detected violations of license or accreditation conditions.</i>		-	-	-	-	-	-	-	-	-
<i>Timeliness: % of applications for permits, licenses or accreditation acted upon within 3 weeks of application</i>		-	-	-	-	-	-	-	-	-
Monitoring		-	-	-	-	-	-	-	-	-
<i>Quantity 1: Number of fishery facilities monitored and/or inspected with reports issued</i>		-	-	-	-	-	-	-	-	-
<i>Quantity 2: Number of fishery products monitored and/or inspected with reports issued</i>		-	-	-	-	-	-	-	-	-
<i>Quality: % submitted reports that resulted in the issuance of notice of violation</i>		-	-	-	-	-	-	-	-	-
<i>Proposed Quality: % submitted reports that resulted in the issuance of notice of violation</i>		-	-	-	-	-	-	-	-	-
<i>Timeliness: % of fishery sites and products that have been inspected</i>		-	-	-	-	-	-	-	-	-

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	ACCOMPLISHMENT					FY 2013 ACTUAL OBLIGATIONS				
	No. of Units	Beneficiaries				Total	PS	MOOE	CO	TOTAL
		Poor Fisherfolks	Poor Fisherfolks	Others (Male)	Others (Female)					
									4,303,648	
01000000 - REGULAR AGENCY FUND		14,866	4,481	2,764	-	22,111	39,869	157,414	44,291	241,574
01100000 - GENERAL FUND		14,866	4,481	2,764	-	22,111	39,869	157,414	44,291	241,574
										-
										-
							3,017			3,017
<u>PESONNEL SERVICES</u>										
3-05-02-0001 Permit Issuance				556	-	556		366	-	366
- Number of permits, licenses and accreditations issued	32,294	-	-	190	-	190	-	191	-	191
a. commercial fishing vessels and gears	1,997	-	-	85	-	85	-	155	-	155
b. FLA covered areas	5	-	-	5	-	5	-	26	-	26
c. other fisheries entities	-	-	-	-	-	-	-	-	-	-
d. fisheries products	30,292	-	-	100	-	100	-	10	-	10
- Number of inspections conducted	15,785	-	-	366	-	366	-	175	-	175
a. commercial fishing vessels and gears	91	-	-	91	-	91	-	70	-	70
b. FLA covered areas	75	-	-	50	-	50	-	60	-	60
c. other fisheries entities	15,619	-	-	225	-	225	-	45	-	45
d. fisheries products	-	-	-	-	-	-	-	-	-	-
- Number of monitoring conducted	-	-	-	-	-	-	-	-	-	-
3-05-03-0000 MONITORING, CONTROL AND SURVEILLANCE							2,745	1,830	24,205	28,780
<i>Quantity: Number of violations or complaints acted upon and reports issued</i>										-
<i>Quality 1: % of submitted reports that resulted in issuance of notice of</i>										-
<i>Quality 2: % of prosecutions with favourable judgement</i>										-
<i>Timeliness: % of detected violations that are resolved or referred for</i>										-
<u>PESONNEL SERVICES</u>							2,745			2,745
3-05-03-0001 Regulations and enforcement Activities								1,605	24,205	25,810
- Number of multi-mission vessels procured	-	-	-	-	-	-	-	-	-	-
- Number of multi-mission vessels maintained/operated	-	-	-	-	-	-	-	-	-	-
- Number of patrol vessels procured	11	-	-	-	-	-	-	-	22,701	22,701
- Number of MCS vessels and small patrol vessels operated/main	-	-	-	-	-	-	-	-	-	-
- Number of Vessel Monitoring Systems operated/monitored	1	-	-	-	-	-	-	-	1,504	1,504
- Number of fishing vessels tracked/monitored	-	-	-	-	-	-	-	-	-	-
- Number of IUU fishing vessels accosted (persuaded to get CFVC	-	-	-	-	-	-	-	-	-	-
- Number of law enforcement Quick Response Team created/depl	-	-	-	-	-	-	-	1,480	-	1,480
- Number of law enforcement volunteers insured	-	-	-	-	-	-	-	-	-	-
- Number of fishery law enforcement field operations conducted	125	-	-	-	-	-	-	125	-	125
3-05-03-0002 Biotxin/HAB Monitoring								225	-	225
- Number of Harmful Algal Bloom (HAB) monitoring conducted	30	-	-	-	-	-	-	50	-	50

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	ACCOMPLISHMENT					FY 2013 ACTUAL OBLIGATIONS				
	No. of Units	Beneficiaries				Total	PS	MOOE	CO	TOTAL
		Poor Fisherfolks	Poor Fisherfolks	Others (Male)	Others (Female)					
										4,303,648
01000000 - REGULAR AGENCY FUND		14,866	4,481	2,764	-	22,111	39,869	157,414	44,291	241,574
01100000 - GENERAL FUND		14,866	4,481	2,764	-	22,111	39,869	157,414	44,291	241,574
- Number of Harmful Algal Bloom (HAB) laboratories maintained	1	-	-	-	-	-	-	175	-	175
3-05-04-0000 LEGAL AND ADVISORY SERVICES										
<u>PESONNEL SERVICES</u>										
- Number of Legal and advisory services rendered	-	-	-	-	-	-	-	-	-	-
- Number of fishery cases filed	-	-	-	-	-	-	-	-	-	-
4-00-00-0000 Locally-Funded Projects										
4-01-00-0000 Social Protection										
a. Implementation & monitoring of Payapa at Masaganang PamayaNan (PAMANA) Program										
4-02-00-0000 Poverty Reduction										
a. For the implementation of various programs/projects of the Local Government Units (LGUs)										
5-00-00-0000 Foreign-Assisted Projects										
a. Integrated Coastal Resources Management Project (ICRMP)										
TOTAL, PROGRAMS AND PROJECTS		14,866	4,481	2,764	-	22,111	39,869	157,414	44,291	241,574