

FORM B: AGENCY PERFORMANCE MEASURES

REGION VII

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	FY 2014											FY 2014 BUDGET									
	TARGETS					ACCOMPLISHMENT					% ACCOMP	FY 2014 GAA					ACTUAL OBLIGATIONS				
	No. of Units	Beneficiaries				No. of Units	Beneficiaries					PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL
		Poor Fisherfolks	Poor Fisherfolks	Others (Male)	Others (Female)		Total	Poor Fisherfolks	Poor Fisherfolks	Others (Male)											
01000000 - REGULAR AGENCY FUND	8,251	2,508	341	20	11,120	6,998	1,962	951	882	10,793	-	99,653	-	5,735	105,388	33,941	130,875	-	4,126	168,942	
01100000 - GENERAL FUND	8,251	2,508	341	20	11,120	6,998	1,962	951	882	10,793	-	99,653	-	5,735	105,388	33,941	130,875	-	4,126	168,942	
01101000 - NEW GENERAL APPROPRIATION	8,251	2,508	341	20	11,120	6,998	1,962	951	882	10,793	-	99,653	-	5,735	105,388	33,941	130,875	-	4,126	168,942	
01101101 - SPECIFIC BUDGET OF THE AGENCY	8,251	2,508	341	20	11,120	6,998	1,962	951	882	10,793	-	99,653	-	5,735	105,388	33,941	130,875	-	4,126	168,942	
1-00-00-0000 GENERAL ADMINISTRATION AND SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-	-	629	13,339	1,558	12,710	-	577	14,845	
1-00-01-0000 GENERAL MANAGEMENT AND SUPERVISION	-	-	-	-	-	-	-	-	-	-	-	-	-	629	13,339	1,558	12,710	-	577	14,845	
PESONNEL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,558	-	-	-	1,558	
1-00-01-0001 Operation of BFAR Central and Regional Offices	1	-	-	-	-	1	-	-	-	-	100	10,000	-	629	10,629	-	7,590	-	577	8,167	
1-00-01-0002 Operation of BFAR Provincial Fishery Offices	4	-	-	-	-	4	-	-	-	-	100	2,610	-	-	2,610	-	5,120	-	-	5,120	
1-00-01-0003 Operation of BFAR Quarantine Stations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1-00-01-0004 Operation of NFRDI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1-00-01-0005 Training and Technical Assistance	-	-	-	-	-	-	-	-	-	-	-	100	-	100	-	-	-	-	-	-	
2-00-00-0000 SUPPORT TO OPERATIONS	-	-	-	-	-	-	35	-	-	35	-	537	-	-	537	1,390	4,324	-	-	5,714	
2-00-01-0000 DEVELOPMENT OF ORGANIZATIONAL POLICIES,	-	-	-	-	-	-	35	-	-	35	-	537	-	-	537	1,390	4,324	-	-	5,714	
PESONNEL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,390	-	-	-	1,390	
2-00-01-0001 Conduct of studies/reviews	-	-	-	-	-	-	35	-	-	35	-	60	-	-	60	-	60	-	-	60	
- Number of studies conducted	1	-	-	-	-	1	35	-	-	35	-	25	-	-	25	-	25	-	-	25	
- Number of policy review conducted	1	-	-	-	-	1	-	-	-	-	-	35	-	-	35	-	35	-	-	35	
2-00-01-0002 Conduct of Consultations/Workshops/Meetings	-	-	-	-	-	-	-	-	-	-	-	75	-	-	75	-	3,689	-	-	3,689	
- Number of Local consultations/ Workshops/ Meetings conducted	4	-	-	-	-	23	-	-	-	-	575	75	-	-	75	-	3,179	-	-	3,179	
- Number of Local consultations/ Workshops/ Meetings attended	-	-	-	-	-	21	-	-	-	-	-	-	-	-	-	-	210	-	-	210	
- Number of International consultations/ Workshops/ Meetings hosted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
- Number of International consultations/ Workshops/ Meetings attended	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300	-	-	300	
2-00-01-0003 Monitoring and Evaluation	-	-	-	-	-	-	-	-	-	-	-	152	-	-	152	-	250	-	-	250	
- Number of field visits conducted	10	-	-	-	-	30	-	-	-	-	300	52	-	-	52	-	150	-	-	150	
- Number of reports (monthly/Quarterly/Annual) prepared	1	-	-	-	-	1	-	-	-	-	100	100	-	-	100	-	100	-	-	100	
- Number of policy recommendations issued	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2-00-01-0004 Information Management	-	-	-	-	-	-	-	-	-	-	-	250	-	-	250	-	325	-	-	325	
- FIMC Operated (National/Regional)	1	-	-	-	-	1	-	-	-	-	100	250	-	-	250	-	325	-	-	325	
2-00-02-0000 MONITORING AND EVALUATION ACTIVITIES FOR GRASSROOTS PARTICIPATORY BUDGETING PROJECTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
- Bottoms-up Budgeting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3-00-00-0000 OPERATIONS	8,251	2,508	341	20	11,120	6,963	1,962	951	882	10,758	-	86,406	-	5,106	91,512	30,993	110,216	-	3,549	144,758	
3-01-00-0000 MFO 1: FISHERIES POLICY SERVICES	-	-	-	-	-	-	-	-	-	-	-	1,177	-	-	1,177	-	1,674	-	-	1,674	
3-01-01-0000 FORMULATION, MONITORING AND EVALUATION OF POLICIES, PLANS AND PROGRAMS	-	-	-	-	-	-	-	-	-	-	-	1,177	-	-	1,177	-	1,674	-	-	1,674	
Quantity 1: Number of Policies formulated/updated and Proposed Quantity 2: Number of Policies formulated/updated and Quality: % of policies that are translated into plans and programs Timeliness: % of policies reviewed/updated over the last two years	4 70% 70%	-	-	-	-	-	-	-	-	-	4 1 1	-	-	-	-	-	-	-	-	-	
PESONNEL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
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 programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3-01-01-0002 Plans and Programs Development/Review/Updating	-	-	-	-	-	-	-	-	-	-	-	140	-	-	140	-	204	-	-	204	
- Number of policy reviews/studies conducted	4	-	-	-	-	4	-	-	-	-	100	140	-	-	140	-	-	-	-	-	
- Number of programs developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	204	-	-	204	
- Number of months for the review and updating of policies and programs	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3-01-01-0003 Conduct of stakeholders consultation/workshops/meetings	-	-	-	-	-	-	-	-	-	-	-	962	-	-	962	-	1,400	-	-	1,400	
- Number of stakeholders consultations conducted	30	-	-	-	-	40	-	-	-	-	133	525	-	-	525	-	800	-	-	800	
- Number of Conferences/ workshops on program development	25	-	-	-	-	85	-	-	-	-	340	437	-	-	437	-	600	-	-	600	
3-01-01-0004 Fisheries Data Updating	-	-	-	-	-	-	-	-	-	-	-	50	-	-	50	-	45	-	-	45	
- Number of fisheries data updated	5	-	-	-	-	5	-	-	-	-	-	50	-	-	50	-	45	-	-	45	
3-01-01-0005 Policy, plans and programs monitoring and evaluation	-	-	-	-	-	-	-	-	-	-	-	25	-	-	25	-	25	-	-	25	
- Number of plans and program implementation monitored and ev	1	-	-	-	-	1	-	-	-	-	100	25	-	-	25	-	25	-	-	25	

MAJOR FINAL OUTPUT (MFO) / PERFORMANCE INDICATOR DESCRIPTION	TARGETS					ACCOMPLISHMENT					% ACCOMP	FY 2014 GAA					ACTUAL OBLIGATIONS				
	No. of Units	Beneficiaries				No. of Units	Beneficiaries					PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL
		Poor Fisherfolks	Poor Fisherfolks	Others (Male)	Others (Female)		Total	Poor Fisherfolks	Poor Fisherfolks	Others (Male)											
01000000 - REGULAR AGENCY FUND		8,251	2,508	341	20	11,120	6,998	1,962	951	882	10,793										
01100000 - GENERAL FUND		8,251	2,508	341	20	11,120	6,998	1,962	951	882	10,793										
- Number of stakeholders surveyed	1,700	-	-	-	-	-	-	-	-	-	-	71	-	-	-	-	-	-	-	-	
- Number of stakeholders satisfied	840	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3-02-00-0000 MFO 2: TECHNICAL ADVISORY SERVICES		5,644	1,947	316	-	7,907	5,700	1,826	762	866	9,154										
3-02-01-0000 MARKET DEVELOPMENT SERVICES																					
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																					
3-02-01-0001 Marketing Assistance																					
- Number of price monitoring conducted	24											179		10						10	
- Number of markets monitored	3											100		5						5	
- Number of investment/industry fora conducted																					
- Number of market matching conducted	15											127		75						75	
- Number of Market Agreements consummated	4											75									
3-02-01-0002 Participation to Agri-Aqua Fairs and Exhibits																					
- Number of Agri-aqua fair/exhibit conducted	3													600						600	
- Number of Agri-aqua fair/exhibit participated	1											800		50						50	
- Number of investment facilitated	2											100									
- Volume of fisheries products delivered and sold in fish terminal																					
- Value of products sold (Php)	100,000																				
3-02-02-0000 EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES		5,644	1,947	316	-	7,907	5,700	1,826	762	866	9,154										
Training																					
Quantity 1: Number of individuals trained	5,236											5,236									
Quantity 2: Number of trainings conducted	1,752											1,752									
Quality: % of training course attendees who rate the training as good or better	70%											1									
Timeliness: % of requests for training responded within 3 days	70%											1									
Technical Advisory																					
Quantity: Number of fisherfolk provided with technical advisory	74,848											74,848									
Quality: % of recipients of technical advice who rate the advice as good or better	70%											1									
Timeliness: % of requests for technical advice responded within 3 days	70%											1									
PESONNEL SERVICES																					
3-02-02-0001 Provision of Training and Technical Assistance		5,220	1,932	316	-	7,468	4,949	1,615	588	757	7,909										
- Number of training needs assessment conducted	2											2		50						50	
- Number of training designs developed	6											6									
- Number of training materials developed/produced	6											6									
- Number of trainings conducted	92	1,655	520	125		2,300	101	2,149	693	484	267	3,593		2,760					2,760	4,218	
a. Aquaculture	35	730	145			875	36	645	134			779	103	1,050					1,050	934	
b. Municipal	15	350	25			375	24	651				651	160	450					450	781	
c. Commercial	2	50				50								60					60		
d. Regulatory	15	300	25	50		375	7	237	23			260	47	450					450	312	
e. Post Harvest	15	50	300	25		375	8	30	247	32		309	53	450					450	370	
f. Others	10	175	25	50		250	26	586	289	452	267	1,594	260	300					300	1,821	
- Number of training materials distributed	2,300											2,300									
- Number of technical assistance provided (incl. access to credit)	2,260	3,565	1,412	191		5,168	2,514	2,800	922	104	490	4,316		1,809					1,809	2,285	
a. Aquaculture	1,328	1,777	327	40		2,144	1,145	1,214	315	52	58	1,639	86	1,062					1,062	916	
b. Municipal	270	613	171	10		794	590	878	46	28	10	962	219	216					216	590	
c. Commercial	140	450	70			520	171	332	6	8	7	353	122	112					112	171	
d. Regulatory	299	426	257	40		723	266	297	27	4	110	438	89	240					240	266	
e. Post Harvest	130	124	448	101		673	166	52	493	7	8	560	128	104					104	166	
f. Others	93	175	139			314	176	27	35	5	297	364	189	75					75	176	
3-02-02-0002 Establishment of Technology Demonstrations		92	424	15	-	439	71	267	18	-	-	285		9,180					9,180	7,780	
- Number of technology demonstrations established	92	424	15	-	-	439	71	267	18	-	-	285	541	9,180					9,180	7,780	
a. BFAR	92	424	15	-	-	439	71	267	18	-	-	285	541	9,180					9,180	7,780	
1. Integrated Farming																					
2. Wasteland Aquaculture																					
3. Upland Aquaculture																					
4. Sea Cucumber Culture																					
5. Pond Culture Technology	24	24				24	18	18				18	75	2,400					2,400	1,356	

MAJOR FINAL OUTPUT (MFO) / PERFORMANCE INDICATOR DESCRIPTION	TARGETS					ACCOMPLISHMENT					% ACCOMP	FY 2014 GAA					ACTUAL OBLIGATIONS					
	No. of Units	Beneficiaries				No. of Units	Beneficiaries					PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	
		Poor Fisherfolks	Poor Fisherfolks	Others (Male)	Others (Female)		Total	Poor Fisherfolks	Poor Fisherfolks	Others (Male)												Others (Female)
01000000 - REGULAR AGENCY FUND		8,251	2,508	341	20	11,120	6,998	1,962	951	882	10,793			99,653		5,735	105,388	33,941	130,875		4,126	168,942
01100000 - GENERAL FUND		8,251	2,508	341	20	11,120	6,998	1,962	951	882	10,793			99,653		5,735	105,388	33,941	130,875		4,126	168,942
6. Marine Fish Cage	17	80	5	-	-	85	6	55	5	-	60	35		3,400			3,400		2,365			2,365
7. Freshwater Fish Cage/Pen Culture							5	3			3						-		539			539
8. Aquasilv/Mangrove Aquaculture	30	130	5			135	11					37		2,000			2,000		1,079			1,079
9. Aquarium Fish Culture																						
10. Shellfish Culture	3	15				15	3	25	5		30	300		300			300		296			296
11. Abalone Culture																						
12. Fish Polyculture																						
13. Sea Garden Project/Aquatourism																						
14. Sea Urchin Culture																						
15. Hatchery Technology							1	1			1								103			103
16. Fishing Technology																						
17. Post Harvest Technology																						
18. Seaweed Farming	18	175	5			180	17	165	8		173	94		1,080			1,080		1,325			1,325
19. Catfish Culture																						
20. Shrimp Culture																						
21. Organic Farming							10												717			717
3-02-02-0003 Conduct of Information, Education and								484	193	174	109			650			650		875			875
- Number of technology fora conducted																						
- Number of IEC materials developed/produced																						
- Number of IEC materials distributed	3,500	-	-	-	-	-	3,531	484	193	174	109	101		350			350		375			375
- Number of other IEC activities conducted	2	-	-	-	-	-	47					2,350		300			300		500			500
3-02-02-0004 Strengthening Partnership with Stakeholders														4,288			4,288		4,801			4,801
- No. of Fisherfolk Operations Center/FARMC PMC operated	1						1					100		500			500		815			815
- Number of FARMCs strengthened	15						41					273		250			250		443			443
- Number of LGU technicians assisted	147						100					68		3,528			3,528		3,528			3,528
- Number of other stakerholders assisted (academe; NGAs; NGO)	20						20					100							5			5
- Number of fisherfolk children provided with scholarship	10						28					280		10			10		10			10
- Number of students provided with scholarship under LOI No. 10	10						3					30										
3-02-02-0005 Operation of Regional Fisheries Training Centers and Asian Fisheries Academy																						
3-02-03-0000 RESEARCH AND DEVELOPMENT														950			950		3,070			3,070
PESONNEL SERVICES																						
3-02-03-0001 Conduct of Research and Development Activities														950			950		3,070			3,070
- Number of on-going research	1						1					100		950			950					
- Number of researches completed																						
- Number of existing technologies evaluated																						
- Number of technologies transferred for verification																						
- Number of Landing Sites Surveyed	49						49					100							3,070			3,070
- Number of technical papers produced																						
- Number of technical papers published																						
- Number of research outputs presented in scientific conferences																						
3-02-03-0002 Operation and Management of M/V DA-BFAR, Marine Fisheries Management, Research, Training and																						
- Number of research explorations conducted																						
- Number of collaborative programs conducted																						
3-02-04-0000 FORMULATION OF COASTAL AND INLAND FISHERIES RESOURCE MANAGEMENT PLANS														1,010			1,010		6,761			6,761
PESONNEL SERVICES																						
3-02-04-0001 CRM and IFM Planning Activities														1,010			1,010		6,761			6,761
- Number of LGUs assisted on CRM/IFM Planning	60						40					20		260			260		264			264
- Number of PCRAs assisted/conducted	30						25					5		750			750		255			255
- Number of Bays co-managed							2					(2)							6,242			6,242
3-03-00-0000 MFO 3: SUPPLY SERVICES FOR FISHERY PRODUCTIVITY		2,592	511	15	10	3,128		1,257	126	189	16			42,905		4,706	47,611	13,418	48,535		3,221	65,174
Quantity: Number of fisherfolks provided with production	206,354											206,354										
Quality 1: % increase in production of major fishery commodity of	2.40%											0										

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	TARGETS					ACCOMPLISHMENT					% ACCOMP	FY 2014 GAA					ACTUAL OBLIGATIONS				
	No. of Units	Beneficiaries				No. of Units	Beneficiaries					PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL
		Poor Fisherfolks	Poor Fisherfolks	Others (Male)	Others (Female)		Total	Poor Fisherfolks	Poor Fisherfolks	Others (Male)											
01000000 - REGULAR AGENCY FUND		8,251	2,508	341	20	11,120	6,998	1,962	951	882	10,793	-	99,653	-	5,735	105,388	33,941	130,875	-	4,126	168,942
01100000 - GENERAL FUND		8,251	2,508	341	20	11,120	6,998	1,962	951	882	10,793	-	99,653	-	5,735	105,388	33,941	130,875	-	4,126	168,942
<i>Quality 2: % increase in value of major fishery commodity of</i>	2.40%	-	-	-	-	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-
<i>Timeliness: % of requests for support/supply acted within 3 days</i>	80.00%	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-
3-03-01-0000 FISH SEED PRODUCTION AND DISTRIBUTION		299	25	-	-	324	1,072	122	189	16	1,399	-	29,619	-	1,411	31,030	13,418	28,539	-	650	42,607
PESONNEL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,418	-	-	-	13,418
3-03-01-0001 Broodstock Development and Maintenance		4	-	-	-	4	-	-	-	-	-	-	10,170	-	1,340	11,510	-	9,769	-	650	10,419
- Number of broodstocks maintained (pcs)	8,800	-	-	-	-	8,800	-	-	-	-	-	400	10,168	-	1,340	11,508	-	9,767	-	650	10,417
a. Tilapia	5,000	-	-	-	-	5,000	-	-	-	-	-	100	912	-	1,340	2,252	-	913	-	650	1,563
b. Carp	300	-	-	-	-	300	-	-	-	-	-	100	94	-	-	94	-	94	-	-	94
c. Milkfish	500	-	-	-	-	500	-	-	-	-	-	100	2,592	-	-	2,592	-	2,190	-	-	2,190
d. Other species of fish	3,000	-	-	-	-	3,000	-	-	-	-	-	100	6,570	-	-	6,570	-	6,570	-	-	6,570
- Number of broodstocks distributed (pcs)	2,457	4	-	-	-	4	-	-	-	-	-	92	2	-	-	2	-	2	-	-	2
a. Tilapia	2,457	4	-	-	-	4	-	-	-	-	-	92	2	-	-	2	-	2	-	-	2
b. Carp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
c. Other species of fish	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3-03-01-0002 Fingerlings/Seed Stocks Production and Distribution		295	25	-	-	320	1,072	122	189	16	1,399	-	6,115	-	-	6,115	-	5,307	-	-	5,307
- Number of fingerlings/seed stocks distributed (in M)	13.22	295	25	-	-	320	16.15	1,072	122	189	16	1,353	745	-	-	745	-	808	-	-	808
a. Tilapia	5.00	290	25	-	-	315	5.26	1,017	113	66	14	1,210	300	-	-	300	-	263	-	-	263
b. Milkfish	0.85	2	-	-	-	2	10.57	52	8	123	2	185	45	-	-	45	-	528	-	-	528
c. Carp Fingerlings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
d. Other species of fish	7.37	3	-	-	-	3	0.33	3	1	-	-	4	400	-	-	400	-	17	-	-	17
- Number of fingerlings/seed stock produced (in M)	16.68	-	-	-	-	-	19.16	-	-	-	-	1,184	5,370	-	-	5,370	-	4,499	-	-	4,499
a. Tilapia	5.50	-	-	-	-	-	6.10	-	-	-	-	111	1,100	-	-	1,100	-	1,220	-	-	1,220
b. Milkfish	1.18	-	-	-	-	-	12.61	-	-	-	-	1,069	1,770	-	-	1,770	-	3,166	-	-	3,166
c. Carp Fingerlings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
d. Other species of fish	10.00	-	-	-	-	-	0.45	-	-	-	-	4	2,500	-	-	2,500	-	113	-	-	113
- Number of fingerlings/seed stock procured (in M)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
a. Tilapia	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
b. Milkfish	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
c. Carp Fingerlings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
d. Other species of fish	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3-03-01-0003 Operation and Maintenance of Production and		-	-	-	-	-	-	-	-	-	-	-	13,334	-	71	13,405	-	13,463	-	-	13,463
- Number of Technology Stations operated/maintained	5	-	-	-	-	-	3	-	-	-	-	60	2,710	-	-	2,710	-	3,839	-	-	3,839
- Number of National Centers operated/maintained	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Establishment of National Mariculture Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Establishment of Seaweed Development Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of hatcheries established/maintained	10	-	-	-	-	-	7	-	-	-	-	70	10,624	71	10,695	-	7,624	-	-	-	7,624
- Number of Multi-species hatcheries established/maintained	-	-	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000
- Number of Indigenous Species Hatchery (Liguasan Marsh)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of Invertebrate hatcheries established/maintained	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3-03-02-0000 SEAWEED PRODUCTION AND DISTRIBUTION		600	180	-	-	780	50	3	-	-	53	-	5,860	-	175	6,035	-	12,570	-	175	12,745
PESONNEL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of seaweed propagules distributed (kg)	100,000	400	100	-	-	500	133,502	50	3	-	-	53	1,500	-	-	1,500	-	8,210	-	-	8,210
a. Number of seaweed propagules produced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
b. Number of seaweed propagules procured	100,000	400	100	-	-	500	133,502	50	3	-	-	53	1,500	-	-	1,500	-	8,210	-	-	8,210
- Number of seaweed farm implements distributed	280	200	80	-	-	280	280	-	-	-	-	-	3,360	-	-	3,360	-	3,360	-	-	3,360
- Number of seaweed nurseries established	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of seaweed nurseries maintained	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of seaweed tissue culture laboratory established/maintained	1	-	-	-	-	-	1	-	-	-	-	100	1,000	175	1,175	-	1,000	-	175	-	1,175
3-03-03-0000 FISHING GEAR/PARAPHERNALIA DISTRIBUTION		1,693	306	15	10	2,024	135	1	-	-	136	-	6,126	-	3,120	9,246	-	6,126	-	2,396	8,522
PESONNEL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of fishing gear/paraphernalia distributed	5,056	1,693	306	15	10	2,024	3,367	135	1	-	-	136	6,126	-	3,120	9,246	-	6,126	-	2,396	8,522
a. Gill Net	910	728	182	-	-	910	493	21	1	-	-	22	2,276	-	-	2,276	-	1,233	-	-	1,233
b. Hook and Lines	-	-	-	-	-	-	10	10	-	-	-	10	-	-	-	-	-	100	-	-	100
c. Lambaklad	-	-	-	-	-	-	1	1	-	-	-	1	-	-	-	-	-	1,725	-	-	1,725
d. Fish Pot	1,344	100	34	-	-	134	282	12	-	-	-	12	1,450	-	-	1,450	-	1,272	-	-	1,272
e. Payao	32	300	20	-	-	320	38	34	-	-	-	34	1,280	-	-	1,280	-	1,122	-	-	1,122
f. Squid Jigger	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
g. Motorized banca	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
h. Nonmotorized banca	5	5	-	-	-	5	5	5	-	-	-	5	25	-	-	25	-	34	-	-	34
i. Marine engine	150	150	-	-	-	150	398	-	-	-	-	265	-	-	-	-	-	-	-	2,396	2,396

MAJOR FINAL OUTPUT (MFO) / PERFORMANCE INDICATOR DESCRIPTION	TARGETS					ACCOMPLISHMENT					% ACCOMP	FY 2014 GAA					ACTUAL OBLIGATIONS					
	No. of Units	Beneficiaries				No. of Units	Beneficiaries					PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	
		Poor Fisherfolks	Poor Fisherfolks	Others (Male)	Others (Female)		Total	Poor Fisherfolks	Poor Fisherfolks	Others (Male)												Others (Female)
01000000 - REGULAR AGENCY FUND		8,251	2,508	341	20	11,120	6,998	1,962	951	882	10,793	-	99,653	-	5,735	105,388	33,941	130,875	-	4,126	168,942	
01100000 - GENERAL FUND		8,251	2,508	341	20	11,120	6,998	1,962	951	882	10,793	-	99,653	-	5,735	105,388	33,941	130,875	-	4,126	168,942	
j. Fish trap																						
k. Multiple handline	1	5				5	30	30			30	3,000		10		10		27			27	
l. Tuna handline																						
m. Crab lift net																						
o. Crab pot	2,500	200	50			250	2,094	22			22	84		500		500		400			400	
p. Modified stationary liftnet																						
q. Spear fishing gadget																						
r. Fish corral	4	20				20	4				4	100		275		275		152			152	
s. Bagnet																						
t. Life Vest	100	65	10	15	10	100								50		50						
u. Handliner Boat																						
u. Others	10	120	10			130	12				12	120		260		260		61			61	
- Number of alternative livelihood distributed																						
3-03-04-0000 OPERATION AND MAINTENANCE OF MARICULTURE PARKS														1,300		1,300		1,300			1,300	
PESONNEL SERVICES																						
- Number of mariculture parks maintained	6						4				4	67		1,200		1,200		1,200			1,200	
- Number of cages for livelihood distributed																						
- Number of Environmental Monitoring conducted	16						10				10	63		100		100		100			100	
3-04-00-0000 MFO 4: SUPPLY OF INFRASTRUCTURE FACILITIES AND EQUIPMENT FOR FISHERY INDUSTRY		15	50	10	10	85		6	10					10,875		200		11,075	2,463	14,875	156	17,494
Fishery Equipment and Facilities																						
Quantity: Number of beneficiaries supplied with fishery equipment and facilities	9,504																					
Quality 1: Average number of days the fishery equipment and facilities being utilized (in operations) per year in the last 3 years	200											200										
Quality 2: % reduction on spoilage and losses of fishery products of fisherfolks using the fishery equipment and facilities	40%											0										
Timeliness: % of fishery equipment and post harvest facilities	60%											1										
Supply of Fishing Port and Ice Plant and Cold Storage (IPCS)																						
Quantity 1: Number of fish landing constructed	21											21										
Quantity 2: Number of IPCS constructed	8											8										
Quality: % of fishports and IPCS constructed within the last 5 years	80%											1										
Timeliness: % of fishports and IPCS constructed within the last 5	50%											1										
3-04-01-0000 PROVISION OF FISHERY ON-FARM EQUIPMENT AND POST-HARVEST FACILITIES			40			40		10			10			700		200		900	1,330	700	156	2,186
PESONNEL SERVICES																			1,330			1,330
3-04-01-0001 Establishment of Fishery On-Farm Equipment			40			40		10			10			700		200		900		175	156	331
- 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																						
- Number of other postharvest equipment distributed	14		40			40	6	10			10	43		700		200		900		175	156	331
a. Smokehouse																						
b. Elevated solar dryer																						
c. Seaweed dryers																						
d. Freezer																						
e. Vacuum packer																						
f. Processing utensils	14		40			40	6	10			10	43		700		200		900		175	156	331
g. Sorter																						
h. Others (ref)																						
3-04-01-0002 Establishment/maintenance & operation of Other Fishery-Rel																				525		525
- Number of Processing Plants maintained/operated																						
- Establishment of Multi-Mission Center																						
- Number of impounding/storage/docking areas/holding facilities established and maintained																						

MAJOR FINAL OUTPUT (MFO) / PERFORMANCE INDICATOR DESCRIPTION	TARGETS					ACCOMPLISHMENT					% ACCOMP	FY 2014 GAA					ACTUAL OBLIGATIONS				
	No. of Units	Beneficiaries				No. of Units	Beneficiaries					PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL
		Poor Fisherfolks	Poor Fisherfolks	Others (Male)	Others (Female)		Total	Poor Fisherfolks	Poor Fisherfolks	Others (Male)											
01000000 - REGULAR AGENCY FUND		8,251	2,508	341	20	11,120	6,998	1,962	951	882	10,793	-	99,653	-	5,735	105,388	33,941	130,875	-	4,126	168,942
01100000 - GENERAL FUND		8,251	2,508	341	20	11,120	6,998	1,962	951	882	10,793	-	99,653	-	5,735	105,388	33,941	130,875	-	4,126	168,942
- Number of refrigerated van procured/operated						2												525			525
- Number of fisherfolk resettlement area established																					
- Number of of rain harvesting reservoir distributed																					
3-04-02-0000 COASTAL AND INLAND FISHERIES RESOURCE REHABILITATION		15	10	10	10	45	6	-	-	-	6		10,175	-	-	10,175	1,133	14,175	-	-	15,308
PESONNEL SERVICES																	1,133				1,133
- Number of sanctuaries monitored/assisted	29	-	-	-	-	32						110	175	-	-	175		160	-	-	160
- Number of AR modules deployed						6	6				6							1,100			1,100
- Number of mangrove propagules planted (in thousand)	1,000					1,599						160	10,000			10,000		12,910			12,910
- Number of communal waters stocked	6	15	10	10	10	45	14				14	233						5			5
National Inland Water Development Program																					
-Number of Lakes/reservoir developed/restored																					
3-05-00-0000 MFO 5: FISHERIES AND AQUATIC RESOURCES REGULATION SER													9,512	-	200	9,712	9,015	14,102	-	172	23,289
3-05-01-0000 QUALITY CONTROL AND INSPECTION													3,390	-	200	3,590	1,511	3,429	-	172	5,112
PESONNEL SERVICES																	1,511				1,511
3-05-01-0001 Monitoring and Inspection of Fishery Facilities													2,755	-	200	2,955	-	2,794	-	172	2,966
- Number of fishery facilities and aquaculture farms monitored/ins	34					80						235	255			255		255		172	427
- Number of analysis conducted	1,000					1,000						100						500			500
- Number of Laboratories maintained/operated	1					1						100	2,500		200	2,700		2,039			2,039
3-05-01-0002 Monitoring and Inspection of Fishery Products													635	-	-	635	-	635	-	-	635
- Number of fishery products monitored/inspected	1,650					2,299						139	135			135		135			135
- Number of analysis conducted	1,650					2,299						139									
- Number of Laboratories maintained/operated	1					1						100	500			500		500			500
3-05-02-0000 QUARANTINE, REGISTRATION AND LICENSING													444	-	-	444	3,318	444	-	-	3,762
Permit Issuance																					
Quantity: Number of permits, licenses and accreditations on fishing and aquaculture entities, and fishery products issued/acted upon	35,885											35,885									
Proposed Quantity: Number of permits, licenses and accreditations																					
Quality 1: % of authorized/accredited entities with detected violations of license or accreditation conditions.	10%											0									
Timeliness: % of applications for permits, licenses or accreditation acted upon within 3 weeks of application	90%											1									
Monitoring																					
Quantity 1: Number of fishery facilities monitored and/or inspected with reports issued	1,200											1,200									
Quantity 2: Number of fishery products monitored and/or inspected with reports issued	20,882											20,882									
Quality: % submitted reports that resulted in the issuance of notice	10%											0									
Proposed Quality: % submitted reports that resulted in the issuance																					
Timeliness: % of fishery sites and products that have been	60%											1									
PESONNEL SERVICES																	3,318				3,318
3-05-02-0001 Permit Issuance													444	-	-	444	-	444	-	-	444
- Number of permits, licenses and accreditations issued	35,561					27,857						582	120			120		120			120
a. commercial fishing vessels and gears	58					60						103	15			15		15			15
b. FLA covered areas	3					12						400	5			5		5			5
c. other fisheries entities																					
d. fisheries products	35,500					27,785						78	100			100		100			100
- Number of inspections conducted	17,100					17,005						408	324			324		324			324
a. commercial fishing vessels and gears	573					118						21	115			115		118			118
b. FLA covered areas	130					102						78	114			114		102			102
c. other fisheries entities	16,197					16,369						101	45			45		54			54
d. fisheries products	200					416						208	50			50		50			50
- Number of monitoring conducted																					
3-05-03-0000 MONITORING, CONTROL AND SURVEILLANCE													5,678	-	-	5,678	4,186	10,229	-	-	14,415

MAJOR FINAL OUTPUT (MFO) / PERFORMANCE INDICATOR DESCRIPTION	TARGETS					ACCOMPLISHMENT					% ACCOMP	FY 2014 GAA					ACTUAL OBLIGATIONS				
	No. of Units	Beneficiaries				No. of Units	Beneficiaries					PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL
		Poor Fisherfolks	Poor Fisherfolks	Others (Male)	Others (Female)		Total	Poor Fisherfolks	Poor Fisherfolks	Others (Male)											
01000000 - REGULAR AGENCY FUND		8,251	2,508	341	20	11,120	6,998	1,962	951	882	10,793	-	99,653	-	5,735	105,388	33,941	130,875	-	4,126	168,942
01100000 - GENERAL FUND		8,251	2,508	341	20	11,120	6,998	1,962	951	882	10,793	-	99,653	-	5,735	105,388	33,941	130,875	-	4,126	168,942
Quantity: Number of violations or complaints acted upon and reports issued	151											151									
Quality 1: % of submitted reports that resulted in issuance of notice	70%											1									
Quality 2: % of prosecutions with favourable judgement	70%											1									
Timeliness: % of detected violations that are resolved or referred for	70%											1									
PESONNEL SERVICES																	4,186				4,186
3-05-03-0001 Regulations and enforcement Activities													5,403			5,403		9,954			9,954
- Number of multi-mission vessels procured																					
- Number of multi-mission vessels maintained/operated	2												5,000			5,000					
- Number of patrol vessels procured																					
- Number of MCS vessels and small patrol vessels operated/maintained	5					5					100						2,000				2,000
- Number of Vessel Monitoring Systems operated/monitored						1											250				250
- Number of fishing vessels tracked/monitored																					
- Number of IUU fishing vessels accosted (persuaded to get CFVGL)																					
- Number of law enforcement Quick Response Team created/dep	1					1					100		25		25		1,592				1,592
- Number of law enforcement volunteers insured																					
- Number of fishery law enforcement field operations conducted	150					75					50		378		378		6,112				6,112
3-05-03-0002 Biotxin/HAB Monitoring													275			275		275			275
- Number of Harmful Algal Bloom (HAB) monitoring conducted	21					21					100		75		75		75				75
- Number of Harmful Algal Bloom (HAB) laboratories maintained	1					1					100		200		200		200				200
3-05-04-0000 LEGAL AND ADVISORY SERVICES																					
PESONNEL SERVICES																					
- Number of Legal and advisory services rendered																					
- Number of fishery cases filed																					
TOTAL, PROGRAMS AND PROJECTS		8,251	2,508	341	20	11,120	6,998	1,962	951	882	10,793		99,653		5,735	105,388	33,941	130,875		4,126	168,942