

## BP FORM B: AGENCY PERFORMANCE MEASURES - Monthly Accomplishment Report 2017

### REGION: 7 - CURRENT

| MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION                  | PHYSICAL       |               |                     |               | FINANCIAL     |         |       |        |         |                      |         |       |        |         |  |  |  |  |  |  |  |  |  |
|--|----------------|---------------|---------------------|---------------|---------------|---------|-------|--------|---------|----------------------|---------|-------|--------|---------|--|--|--|--|--|--|--|--|--|
|  | ANNUAL TARGETS |               | ACCOMPLISHMENT (Q3) |               | ANNUAL BUDGET |         |       |        |         | OBLIGATION           |         |       |        |         |  |  |  |  |  |  |  |  |  |
|  | No. of Units   | Beneficiaries | No. of Units        | Beneficiaries | GAA           |         |       |        |         | As of September 2017 |         |       |        |         |  |  |  |  |  |  |  |  |  |
|  |                | Total         |                     | Total         | PS            | MOOE    | FINEX | CO     | TOTAL   | PS                   | MOOE    | FINEX | CO     | TOTAL   |  |  |  |  |  |  |  |  |  |
|  |                |               |                     |               |               |         |       |        |         |                      |         |       |        |         |  |  |  |  |  |  |  |  |  |
| <b>01000000 - REGULAR AGENCY FUND</b>  |                | 17,999        |                     | 14,756        | 47,184        | 220,897 | -     | 71,115 | 339,196 | 26,908               | 210,863 | -     | 57,378 | 295,149 |  |  |  |  |  |  |  |  |  |
| <b>01100000 - GENERAL FUND</b>   |                | 17,999        |                     | 14,756        | 47,184        | 220,897 | -     | 71,115 | 339,196 | 26,908               | 210,863 | -     | 57,378 | 295,149 |  |  |  |  |  |  |  |  |  |
| <b>01101000 - NEW GENERAL APPROPRIATION</b>                                  |                | 17,999        |                     | 14,756        | 47,184        | 220,897 | -     | 71,115 | 339,196 | 26,908               | 210,863 | -     | 57,378 | 295,149 |  |  |  |  |  |  |  |  |  |
| <b>01101101 - SPECIFIC BUDGET OF THE AGENCY</b>                              |                | 17,999        |                     | 14,756        | 47,184        | 220,897 | -     | 71,115 | 339,196 | 26,908               | 210,863 | -     | 57,378 | 295,149 |  |  |  |  |  |  |  |  |  |
| <b>00000-1-00-00-00000 GENERAL ADMINISTRATION AND SUPPORT</b>                |                | -             |                     | -             | 5,840         | 20,699  | -     | 64,875 | 91,414  | 3,084                | 22,079  | -     | 53,118 | 78,281  |  |  |  |  |  |  |  |  |  |
| <b>10300-1-00-01-00000 GENERAL MANAGEMENT AND SUPERVISION</b>                |                | -             |                     | -             | 5,840         | 20,699  | -     | 64,875 | 91,414  | 3,084                | 22,079  | -     | 53,118 | 78,281  |  |  |  |  |  |  |  |  |  |
| PESONNEL SERVICES  |                | -             | -                   | -             | 5,840         | -       | -     | -      | 5,840   | 3,084                | -       | -     | -      | 3,084   |  |  |  |  |  |  |  |  |  |
| 10300-1-00-01-00001 Operation of BFAR Central and P                          | 1              | -             | 1                   | -             | -             | 12,002  | -     | 45,000 | 57,002  | -                    | 10,923  | -     | 34,526 | 45,449  |  |  |  |  |  |  |  |  |  |
| 10300-1-00-01-00002 Operation of BFAR Provincial/Cit                         | 5              | -             | 5                   | -             | -             | 8,497   | -     | 19,875 | 28,372  | -                    | 11,150  | -     | 18,592 | 29,742  |  |  |  |  |  |  |  |  |  |
| 10300-1-00-01-00003 Operation of BFAR Quarantine Stations                    |                | -             | -                   | -             | -             | -       | -     | -      | -       | -                    | -       | -     | -      | -       |  |  |  |  |  |  |  |  |  |
| 10300-1-00-01-00004 Operation of NFRDI                                       |                | -             | -                   | -             | -             | -       | -     | -      | -       | -                    | -       | -     | -      | -       |  |  |  |  |  |  |  |  |  |
| 10300-1-00-01-00005 Training and Technical Assistanc                         | 15             | -             | -                   | -             | -             | 200     | -     | -      | 200     | -                    | 6       | -     | -      | 6       |  |  |  |  |  |  |  |  |  |
| <b>10300-1-00-02-00000. Administration of Personnel Benefits</b>             |                | -             |                     | -             | -             | -       | -     | -      | -       | -                    | -       | -     | -      | -       |  |  |  |  |  |  |  |  |  |
| <b>00000-2-00-00-00000 SUPPORT TO OPERATIONS</b>                             |                | 1,845         |                     | 889           | -             | 3,973   | -     | -      | 3,973   | -                    | 4,273   | -     | -      | 4,273   |  |  |  |  |  |  |  |  |  |
| <b>16200-2-00-01-00000 DEVELOPMENT OF ORGANIZATIONAL POLICIES, PLANS AND</b> |                | 1,845         |                     | 889           | -             | 3,973   | -     | -      | 3,973   | -                    | 4,273   | -     | -      | 4,273   |  |  |  |  |  |  |  |  |  |
| PESONNEL SERVICES  |                | -             | -                   | -             | -             | -       | -     | -      | -       | -                    | -       | -     | -      | -       |  |  |  |  |  |  |  |  |  |
| <b>16200-2-00-01-00001 Conduct of studies/reviews</b>                        |                | 1,845         |                     | -             | -             | 107     | -     | -      | 107     | -                    | 360     | -     | -      | 360     |  |  |  |  |  |  |  |  |  |
| - Number of studies conducted  |                | 1,725         | -                   | -             | -             | -       | -     | -      | -       | -                    | 360     | -     | -      | 360     |  |  |  |  |  |  |  |  |  |
| - Number of policy review conducted  | 3              | 120           | -                   | -             | -             | 107     | -     | -      | 107     | -                    | -       | -     | -      | -       |  |  |  |  |  |  |  |  |  |
| <b>16200-2-00-01-00002 Conduct of Consultations/Workshops/Meeting</b>        |                | -             |                     | 889           | -             | 3,282   | -     | -      | 3,282   | -                    | 1,876   | -     | -      | 1,876   |  |  |  |  |  |  |  |  |  |
| - Number of Local consultations/ Workshops/ Meetings                         | 69             | -             | 48                  | 889           | -             | 2,123   | -     | -      | 2,123   | -                    | 1,056   | -     | -      | 1,056   |  |  |  |  |  |  |  |  |  |
| - Number of Local consultations/ Workshops/ Meetings                         | 50             | -             | 60                  | -             | -             | 1,005   | -     | -      | 1,005   | -                    | 751     | -     | -      | 751     |  |  |  |  |  |  |  |  |  |
| - Number of International consultations/ Workshops/ Meetings hosted          |                | -             | -                   | -             | -             | -       | -     | -      | -       | -                    | -       | -     | -      | -       |  |  |  |  |  |  |  |  |  |
| - Number of International consultations/ Workshops/ Me                       | 9              | -             | 5                   | -             | -             | 154     | -     | -      | 154     | -                    | 69      | -     | -      | 69      |  |  |  |  |  |  |  |  |  |





| MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION                        | PHYSICAL       |               |                     |               | FINANCIAL     |      |       |       |               |                      |      |       |       |               |  |  |  |  |  |               |
|--|----------------|---------------|---------------------|---------------|---------------|------|-------|-------|---------------|----------------------|------|-------|-------|---------------|--|--|--|--|--|---------------|
|  | ANNUAL TARGETS |               | ACCOMPLISHMENT (Q3) |               | ANNUAL BUDGET |      |       |       |               | OBLIGATION           |      |       |       |               |  |  |  |  |  |               |
|  | No. of Units   | Beneficiaries | No. of Units        | Beneficiaries | GAA           |      |       |       |               | As of September 2017 |      |       |       |               |  |  |  |  |  |               |
|  |                | Total         |                     | Total         | PS            | MOOE | FINEX | CO    | TOTAL         | PS                   | MOOE | FINEX | CO    | TOTAL         |  |  |  |  |  |               |
| <b>Technical Advisory</b>  |                |               |                     |               |               |      |       |       |               |                      |      |       |       |               |  |  |  |  |  |               |
| 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             |                |               |                     |               |               |      |       |       |               |                      |      |       |       |               |  |  |  |  |  |               |
| <b>PESONNEL SERVICES</b>   |                |               |                     |               | 3,390         | -    | -     | 3,540 | 6,930         | 2,904                | -    | -     | 3,353 | 6,257         |  |  |  |  |  |               |
| <b>16200-3-02-02-00001 Provision of Training and</b>                               |                | <b>8,864</b>  |                     | <b>7,333</b>  |               |      |       |       | <b>7,710</b>  |                      |      |       |       | <b>6,829</b>  |  |  |  |  |  | <b>6,829</b>  |
| - Number of training needs assessment conducted                                    |                |               |                     |               |               |      |       |       |               |                      |      |       |       |               |  |  |  |  |  |               |
| - Number of training designs developed   |                |               |                     |               |               |      |       |       |               |                      |      |       |       |               |  |  |  |  |  |               |
| - Number of training materials developed/produced                                  |                |               |                     |               |               |      |       |       |               |                      |      |       |       |               |  |  |  |  |  |               |
| - Number of trainings conducted  | 139            | 3,522         | 58                  | 1,347         |               |      |       |       | 3,475         |                      |      |       |       | 2,802         |  |  |  |  |  | 2,802         |
| a. Aquaculture   | 52             | 1,319         | 17                  | 305           |               |      |       |       | 1,300         |                      |      |       |       | 601           |  |  |  |  |  | 601           |
| b. Municipal   | 27             | 685           | 15                  | 418           |               |      |       |       | 675           |                      |      |       |       | 776           |  |  |  |  |  | 776           |
| c. Commercial  | 6              | 155           | 4                   | 88            |               |      |       |       | 150           |                      |      |       |       | -             |  |  |  |  |  | -             |
| d. Regulatory  | 18             | 465           | 5                   | 135           |               |      |       |       | 450           |                      |      |       |       | 454           |  |  |  |  |  | 454           |
| e. Post Harvest  | 26             | 708           | 10                  | 304           |               |      |       |       | 650           |                      |      |       |       | 463           |  |  |  |  |  | 463           |
| f. Others  | 10             | 190           | 7                   | 97            |               |      |       |       | 250           |                      |      |       |       | 508           |  |  |  |  |  | 508           |
| - Number of training materials distributed   | 100            | -             | -                   | -             |               |      |       |       | 1             |                      |      |       |       | -             |  |  |  |  |  | -             |
| - Number of technical assistance provided (incl. acce                              | 5,293          | 5,342         | 5,688               | 5,986         |               |      |       |       | 4,234         |                      |      |       |       | 4,027         |  |  |  |  |  | 4,027         |
| a. Aquaculture   | 1,572          | 1,573         | 1,732               | 1,917         |               |      |       |       | 1,258         |                      |      |       |       | 996           |  |  |  |  |  | 996           |
| b. Municipal   | 1,283          | 1,283         | 1,879               | 1,959         |               |      |       |       | 1,026         |                      |      |       |       | 1,302         |  |  |  |  |  | 1,302         |
| c. Commercial  | 237            | 237           | 210                 | 210           |               |      |       |       | 190           |                      |      |       |       | 301           |  |  |  |  |  | 301           |
| d. Regulatory  | 979            | 979           | 750                 | 758           |               |      |       |       | 783           |                      |      |       |       | 587           |  |  |  |  |  | 587           |
| e. Post Harvest  | 549            | 594           | 687                 | 687           |               |      |       |       | 439           |                      |      |       |       | 465           |  |  |  |  |  | 465           |
| f. Others  | 673            | 676           | 430                 | 455           |               |      |       |       | 538           |                      |      |       |       | 376           |  |  |  |  |  | 376           |
| <b>16200-3-02-02-00002 Establishment of Technology Demonstrations</b>              | <b>408</b>     | <b>379</b>    | <b>252</b>          | <b>252</b>    |               |      |       |       | <b>25,076</b> |                      |      |       |       | <b>23,043</b> |  |  |  |  |  | <b>23,043</b> |
| - Number of technology demonstrations established                                  | 408            | 379           | 252                 | 252           |               |      |       |       | 25,076        |                      |      |       |       | 23,043        |  |  |  |  |  | 23,043        |
| a. BFAR  | 408            | 379           | 252                 | 252           |               |      |       |       | 25,076        |                      |      |       |       | 23,043        |  |  |  |  |  | 23,043        |
| 1. Integrated Farming  | -              | -             | -                   | -             |               |      |       |       | -             |                      |      |       |       | -             |  |  |  |  |  | -             |
| 2. Wasteland Aquaculture   | -              | -             | -                   | -             |               |      |       |       | -             |                      |      |       |       | -             |  |  |  |  |  | -             |
| 3. Upland Aquaculture  | -              | -             | -                   | -             |               |      |       |       | -             |                      |      |       |       | -             |  |  |  |  |  | -             |

| MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION           | PHYSICAL       |               |                     |               | FINANCIAL     |               |       |    |               |                      |               |       |    |               |
|---|----------------|---------------|---------------------|---------------|---------------|---------------|-------|----|---------------|----------------------|---------------|-------|----|---------------|
|   | ANNUAL TARGETS |               | ACCOMPLISHMENT (Q3) |               | ANNUAL BUDGET |               |       |    |               | OBLIGATION           |               |       |    |               |
|   | No. of Units   | Beneficiaries | No. of Units        | Beneficiaries | GAA           |               |       |    |               | As of September 2017 |               |       |    |               |
|   |                | Total         |                     | Total         | PS            | MOOE          | FINEX | CO | TOTAL         | PS                   | MOOE          | FINEX | CO | TOTAL         |
| 4. Sea Cucumber Culture   | -              | -             | -                   | -             | -             | -             | -     | -  | -             | -                    | -             | -     | -  | -             |
| 5. Pond Culture Technology  | 111            | 111           | 80                  | 80            | -             | 6,660         | -     | -  | 6,660         | -                    | 10,908        | -     | -  | 10,908        |
| 6. Marine Fish Cage   | 20             | 30            | 5                   | 5             | -             | 5,000         | -     | -  | 5,000         | -                    | 2,486         | -     | -  | 2,486         |
| 7. Freshwater Fish Cage/Pen Culture                                   | 17             | 17            | -                   | -             | -             | 1,156         | -     | -  | 1,156         | -                    | 1,349         | -     | -  | 1,349         |
| 8. Aquasilvi/Mangrove Aquaculture                                     | 24             | 24            | 6                   | 6             | -             | 2,400         | -     | -  | 2,400         | -                    | 1,729         | -     | -  | 1,729         |
| 9. Aquarium Fish Culture  | -              | -             | -                   | -             | -             | -             | -     | -  | -             | -                    | -             | -     | -  | -             |
| 10. Shellfish Culture   | 111            | 72            | 88                  | 88            | -             | 2,220         | -     | -  | 2,220         | -                    | 1,584         | -     | -  | 1,584         |
| 11. Abalone Culture   | -              | -             | -                   | -             | -             | -             | -     | -  | -             | -                    | -             | -     | -  | -             |
| 12. Fish Polyculture  | -              | -             | -                   | -             | -             | -             | -     | -  | -             | -                    | -             | -     | -  | -             |
| 13. Sea Garden Project/Aquatourism                                    | -              | -             | -                   | -             | -             | -             | -     | -  | -             | -                    | -             | -     | -  | -             |
| 14. Sea Urchin Culture  | -              | -             | -                   | -             | -             | -             | -     | -  | -             | -                    | -             | -     | -  | -             |
| 15. Hatchery Technology   | -              | -             | -                   | -             | -             | -             | -     | -  | -             | -                    | -             | -     | -  | -             |
| 16. Fishing Technology  | 3              | 3             | -                   | -             | -             | 240           | -     | -  | 240           | -                    | 470           | -     | -  | 470           |
| 17. Post Harvest Technology   | 26             | 26            | -                   | -             | -             | 2,600         | -     | -  | 2,600         | -                    | 604           | -     | -  | 604           |
| 18. Seaweed Farming   | 80             | 80            | 57                  | 57            | -             | 4,000         | -     | -  | 4,000         | -                    | 3,013         | -     | -  | 3,013         |
| 19. Catfish Culture   | -              | -             | -                   | -             | -             | -             | -     | -  | -             | -                    | -             | -     | -  | -             |
| 20. Shrimp Culture  | -              | -             | -                   | -             | -             | -             | -     | -  | -             | -                    | -             | -     | -  | -             |
| 21. Organic Farming   | 16             | 16            | 16                  | 16            | -             | 800           | -     | -  | 800           | -                    | 900           | -     | -  | 900           |
| <b>16200-3-02-02-00003 Conduct of Information</b>                     |                | <b>1,550</b>  |                     | <b>1,510</b>  |               | <b>1,308</b>  |       |    | <b>1,308</b>  |                      | <b>929</b>    |       |    | <b>929</b>    |
| - Number of technology fora conducted                                 | -              | -             | -                   | -             | -             | -             | -     | -  | -             | -                    | -             | -     | -  | -             |
| - Number of IEC materials developed/produced                          | 50             | -             | 27                  | -             | -             | 991           | -     | -  | 991           | -                    | 707           | -     | -  | 707           |
| - Number of IEC materials distributed                                 | 3,500          | 1,550         | 2,851               | 1,510         | -             | 29            | -     | -  | 29            | -                    | 15            | -     | -  | 15            |
| - Number of other IEC activities conducted                            | 50             | -             | 30                  | -             | -             | 288           | -     | -  | 288           | -                    | 207           | -     | -  | 207           |
| <b>16200-3-02-02-00004 Strengthening Partnership with Stakeholder</b> |                | <b>200</b>    |                     |               |               | <b>8,315</b>  |       |    | <b>8,315</b>  |                      | <b>13,023</b> |       |    | <b>13,023</b> |
| - No. of Fisherfolk Operations Center/FARMC PMC o                     | 2              | -             | 1                   | -             | -             | 552           | -     | -  | 552           | -                    | 402           | -     | -  | 402           |
| - Number of FARMCs strengthened                                       | 18             | -             | 16                  | -             | -             | 354           | -     | -  | 354           | -                    | 210           | -     | -  | 210           |
| - Number of LGU technicians assisted                                  | 187            | -             | 187                 | -             | -             | 5,610         | -     | -  | 5,610         | -                    | 3,146         | -     | -  | 3,146         |
| - Number of other stakerholders assisted (academe;                    | 718            | 200           | 600                 | -             | -             | 1,702         | -     | -  | 1,702         | -                    | 9,265         | -     | -  | 9,265         |
| - Number of fisherfolk children provided with scholars                | 40             | -             | 54                  | -             | -             | 97            | -     | -  | 97            | -                    | -             | -     | -  | -             |
| - Number of students provided with scholarship unde                   | -              | -             | -                   | -             | -             | -             | -     | -  | -             | -                    | -             | -     | -  | -             |
| <b>16200-3-02-02-00005 Operation of Regional Fisheries</b>            | 1              | -             | 1                   | -             | -             | 4,000         | -     | -  | 4,000         | -                    | 3,851         | -     | -  | 3,851         |
| <b>16800-3-02-03-00000 RESEARCH AND DEVELOPMENT</b>                   |                |               |                     |               |               | <b>17,161</b> |       |    | <b>17,161</b> |                      | <b>14,014</b> |       |    | <b>14,014</b> |
| <b>PESONNEL SERVICES</b>  |                |               |                     |               |               |               |       |    |               |                      |               |       |    |               |
| <b>16800-3-02-03-00001 Conduct of Research and Development Acti</b>   |                |               |                     |               |               | <b>17,161</b> |       |    | <b>17,161</b> |                      | <b>14,014</b> |       |    | <b>14,014</b> |
| - Number of Landing Sites Surveyed                                    | 88             | -             | 88                  | -             | -             | 17,161        | -     | -  | 17,161        | -                    | 14,014        | -     | -  | 14,014        |



| MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION          | PHYSICAL       |               |                     |               | FINANCIAL     |               |       |              |               |                      |               |       |            |               |
|--|----------------|---------------|---------------------|---------------|---------------|---------------|-------|--------------|---------------|----------------------|---------------|-------|------------|---------------|
|  | ANNUAL TARGETS |               | ACCOMPLISHMENT (Q3) |               | ANNUAL BUDGET |               |       |              |               | OBLIGATION           |               |       |            |               |
|  | No. of Units   | Beneficiaries | No. of Units        | Beneficiaries | GAA           |               |       |              |               | As of September 2017 |               |       |            |               |
|  |                | Total         |                     | Total         | PS            | MOOE          | FINEX | CO           | TOTAL         | PS                   | MOOE          | FINEX | CO         | TOTAL         |
| d. Other species of fish   | 0.55           | 25            | 0.343               | 404           | -             | 47            | -     | -            | 47            | -                    | 35            | -     | -          | 35            |
| - Number of fingerlings/seed stock produced (in M)                   | 15,25800       | 420           | 14,422              | -             | -             | 3,684         | -     | -            | 3,684         | -                    | 3,961         | -     | -          | 3,961         |
| a. Tilapia   | 6.59           | 336           | 4,908               | -             | -             | 1,316         | -     | -            | 1,316         | -                    | 805           | -     | -          | 805           |
| b. Milkfish  | 7.92           | 72            | 8,813               | -             | -             | 1,300         | -     | -            | 1,300         | -                    | 2,449         | -     | -          | 2,449         |
| c. Carp Fingerlings  | -              | -             | -                   | -             | -             | -             | -     | -            | -             | -                    | -             | -     | -          | -             |
| d. Other species of fish   | 0.75           | 12            | 0.702               | -             | -             | 1,068         | -     | -            | 1,068         | -                    | 707           | -     | -          | 707           |
| - Number of fingerlings/seed stock procured (in M)                   | -              | -             | -                   | -             | -             | 450           | -     | -            | 450           | -                    | -             | -     | -          | -             |
| a. Tilapia   | -              | -             | -                   | -             | -             | 50            | -     | -            | 50            | -                    | -             | -     | -          | -             |
| b. Milkfish  | -              | -             | -                   | -             | -             | 400           | -     | -            | 400           | -                    | -             | -     | -          | -             |
| c. Carp Fingerlings  | -              | -             | -                   | -             | -             | -             | -     | -            | -             | -                    | -             | -     | -          | -             |
| d. Other species of fish   | -              | -             | -                   | -             | -             | -             | -     | -            | -             | -                    | -             | -     | -          | -             |
| National Shellfish Program   | -              | -             | -                   | -             | -             | -             | -     | -            | -             | -                    | -             | -     | -          | -             |
| <b>16200-3-03-01-00003 Operation and Maintenance of</b>              |                |               |                     |               |               | <b>16,100</b> |       | <b>2,100</b> | <b>18,200</b> |                      | <b>16,901</b> |       | <b>450</b> | <b>17,351</b> |
| - Number of Technology Stations operated/maintained                  | 4              | -             | 8                   | -             | -             | 7,213         | -     | 2,100        | 9,313         | -                    | 8,477         | -     | 450        | 8,927         |
| - Number of National Centers operated/maintained                     | -              | -             | -                   | -             | -             | -             | -     | -            | -             | -                    | -             | -     | -          | -             |
| - Establishment of National Mariculture Center                       | -              | -             | -                   | -             | -             | -             | -     | -            | -             | -                    | -             | -     | -          | -             |
| - Establishment of Seaweed Development Center                        | -              | -             | -                   | -             | -             | -             | -     | -            | -             | -                    | -             | -     | -          | -             |
| - Number of hatcheries established/maintained                        | 4              | -             | 8                   | -             | -             | 4,873         | -     | -            | 4,873         | -                    | 4,390         | -     | -          | 4,390         |
| - Number of Multi-species hatcheries established/maintained          | 2              | -             | 4                   | -             | -             | 4,014         | -     | -            | 4,014         | -                    | 4,034         | -     | -          | 4,034         |
| - Number of Indigenous Species Hatchery (Liguasan Marsh)             | -              | -             | -                   | -             | -             | -             | -     | -            | -             | -                    | -             | -     | -          | -             |
| - Number of Invertebrate hatcheries established/maintained           | -              | -             | -                   | -             | -             | -             | -     | -            | -             | -                    | -             | -     | -          | -             |
| <b>16200-3-03-02-00000 SEAWEED PRODUCTION AND DISTRIBUTION</b>       |                | <b>692</b>    |                     | <b>1,691</b>  |               | <b>19,694</b> |       |              | <b>19,694</b> |                      | <b>19,640</b> |       |            | <b>19,640</b> |
| <b>PESONNEL SERVICES</b>   |                |               |                     |               |               |               |       |              |               |                      |               |       |            |               |
| - Number of seaweed propagules distributed (kg)                      | 631,388        | 262           | 452,172             | 1,441         | -             | 11,385        | -     | -            | 11,385        | -                    | 12,896        | -     | -          | 12,896        |
| a. Number of seaweed propagules produced                             | -              | -             | -                   | -             | -             | -             | -     | -            | -             | -                    | -             | -     | -          | -             |
| b. Number of seaweed propagules procured                             | 631,388        | 262           | 452,172             | 1,441         | -             | 11,385        | -     | -            | 11,385        | -                    | 12,896        | -     | -          | 12,896        |
| - Number of seaweed farm implements distributed                      | 430            | 430           | 250                 | 250           | -             | 5,859         | -     | -            | 5,859         | -                    | 2,919         | -     | -          | 2,919         |
| - Number of seaweed nurseries established                            | -              | -             | -                   | -             | -             | -             | -     | -            | -             | -                    | -             | -     | -          | -             |
| - Number of seaweed nurseries maintained                             | -              | -             | -                   | -             | -             | -             | -     | -            | -             | -                    | -             | -     | -          | -             |
| - Number of seaweed tissue culture laboratory established/maintained | 1              | -             | 1                   | -             | -             | 2,450         | -     | -            | 2,450         | -                    | 3,825         | -     | -          | 3,825         |
|  |                |               |                     |               |               |               |       |              |               |                      |               |       |            |               |
| <b>16200-3-03-03-00000 FISHING GEAR/PARAPHERNALIA DISTRIBUTION</b>   |                | <b>2,292</b>  |                     | <b>306</b>    |               | <b>38,515</b> |       | <b>600</b>   | <b>39,115</b> |                      | <b>38,452</b> |       |            | <b>38,452</b> |









| MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION   | PHYSICAL       |               |                     |               | FINANCIAL     |        |       |    |       |                      |       |        |    |       |   |   |        |
|---|----------------|---------------|---------------------|---------------|---------------|--------|-------|----|-------|----------------------|-------|--------|----|-------|---|---|--------|
|   | ANNUAL TARGETS |               | ACCOMPLISHMENT (Q3) |               | ANNUAL BUDGET |        |       |    |       | OBLIGATION           |       |        |    |       |   |   |        |
|   | No. of Units   | Beneficiaries | No. of Units        | Beneficiaries | GAA           |        |       |    |       | As of September 2017 |       |        |    |       |   |   |        |
|   |                | Total         |                     | Total         | PS            | MOOE   | FINEX | CO | TOTAL | PS                   | MOOE  | FINEX  | CO | TOTAL |   |   |        |
| <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>    |                | -             |                     | -             |               |        |       |    |       |                      |       |        |    |       |   |   |        |
| <b>Monitoring</b>   |                | -             |                     | -             |               |        |       |    |       |                      |       |        |    |       |   |   |        |
| <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 violations and penalties imposed.</i>        |                | -             |                     | -             |               |        |       |    |       |                      |       |        |    |       |   |   |        |
| <i>Timeliness: % of fishery sites and products that have been inspected at least once a year</i>                        |                | -             |                     | -             |               |        |       |    |       |                      |       |        |    |       |   |   |        |
| <u>PESONNEL SERVICES</u>  |                | -             |                     | -             | 4,038         | -      | -     | -  | -     | 4,038                | 763   | -      | -  | -     | - | - | 763    |
| <b>16200-3-05-02-00001 Permit Issuance</b>  |                | -             |                     | -             | -             | 535    | -     | -  | -     | 535                  | -     | 532    | -  | -     | - | - | 532    |
| - Number of permits, licenses and accreditations issued   | 23,972         | -             | 18,597              | -             | -             | 249    | -     | -  | -     | 249                  | -     | 86     | -  | -     | - | - | 86     |
| a. commercial fishing vessels and gears   | 107            | -             | 77                  | -             | -             | 114    | -     | -  | -     | 114                  | -     | 68     | -  | -     | - | - | 68     |
| b. FLA covered areas (processing in the region)   | 20             | -             | 7                   | -             | -             | 25     | -     | -  | -     | 25                   | -     | 20     | -  | -     | - | - | 20     |
| c. other fisheries entities   | 22,745         | -             | 18,513              | -             | -             | 10     | -     | -  | -     | 10                   | -     | 10     | -  | -     | - | - | 10     |
| d. fisheries products   | 1,100          | -             | -                   | -             | -             | 100    | -     | -  | -     | 100                  | -     | (12)   | -  | -     | - | - | (12)   |
| - Number of inspections conducted   | 18,765         | -             | 12,798              | -             | -             | 286    | -     | -  | -     | 286                  | -     | 446    | -  | -     | - | - | 446    |
| a. commercial fishing vessels and gears   | 137            | -             | 117                 | -             | -             | 95     | -     | -  | -     | 95                   | -     | 89     | -  | -     | - | - | 89     |
| b. FLA covered areas  | 61             | -             | 44                  | -             | -             | 75     | -     | -  | -     | 75                   | -     | 9      | -  | -     | - | - | 9      |
| c. other fisheries entities   | 16,367         | -             | 11,862              | -             | -             | 46     | -     | -  | -     | 46                   | -     | 233    | -  | -     | - | - | 233    |
| d. fisheries products   | 2,200          | -             | 775                 | -             | -             | 70     | -     | -  | -     | 70                   | -     | 115    | -  | -     | - | - | 115    |
| - Number of monitoring conducted  |                | -             |                     | -             |               |        |       |    |       |                      |       |        |    |       |   |   |        |
| <b>16200-3-05-03-00000 MONITORING, CONTROL AND SURVEILLANCE</b>   |                | -             |                     | -             | 2,259         | 21,702 | -     | -  | -     | 23,961               | 1,535 | 16,839 | -  | -     | - | - | 18,374 |
| <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 violations and/or cases filed/litigated</i> |                | -             |                     | -             |               |        |       |    |       |                      |       |        |    |       |   |   |        |
| <i>Quality 2: % of prosecutions with favourable judgement</i>   |                | -             |                     | -             |               |        |       |    |       |                      |       |        |    |       |   |   |        |
| <i>Timeliness: % of detected violations that are resolved or referred for prosecution within 7 working days..</i>       |                | -             |                     | -             |               |        |       |    |       |                      |       |        |    |       |   |   |        |
| <u>PESONNEL SERVICES</u>  |                | -             |                     | -             | 2,259         | -      | -     | -  | -     | 2,259                | 1,535 | -      | -  | -     | - | - | 1,535  |

| MAJOR FINAL OUTPUT (MFO) / PERFORMANCE INDICATOR DESCRIPTION  | PHYSICAL       |               |                     |               | FINANCIAL     |         |       |        |         |                      |         |        |        |         |        |
|---|----------------|---------------|---------------------|---------------|---------------|---------|-------|--------|---------|----------------------|---------|--------|--------|---------|--------|
|   | ANNUAL TARGETS |               | ACCOMPLISHMENT (Q3) |               | ANNUAL BUDGET |         |       |        |         | OBLIGATION           |         |        |        |         |        |
|   | No. of Units   | Beneficiaries | No. of Units        | Beneficiaries | GAA           |         |       |        |         | As of September 2017 |         |        |        |         |        |
|   |                | Total         |                     | Total         | PS            | MOOE    | FINEX | CO     | TOTAL   | PS                   | MOOE    | FINEX  | CO     | TOTAL   |        |
| <b>16200-3-05-03-00001 Regulations and enforcement Activities</b>   | -              | -             | -                   | -             | -             | 21,403  | -     | -      | -       | 21,403               | -       | 16,819 | -      | -       | 16,819 |
| - Number of multi-mission vessels procured  | -              | -             | -                   | -             | -             | -       | -     | -      | -       | -                    | -       | -      | -      | -       | -      |
| - Number of multi-mission vessels maintained/operated   | -              | -             | -                   | -             | -             | -       | -     | -      | -       | -                    | -       | -      | -      | -       | -      |
| - Number of patrol vessels procured   | -              | -             | -                   | -             | -             | -       | -     | -      | -       | -                    | -       | -      | -      | -       | -      |
| - Number of MCS vessels and small patrol vessels operated   | 6              | -             | 12                  | -             | -             | 13,200  | -     | -      | -       | 13,200               | -       | 5,339  | -      | -       | 5,339  |
| - Number of Vessel Monitoring Systems operated/monitored  | 1              | -             | 1                   | -             | -             | 1,000   | -     | -      | -       | 1,000                | -       | 888    | -      | -       | 888    |
| - Number of fishing vessels tracked/monitored   | -              | -             | -                   | -             | -             | -       | -     | -      | -       | -                    | -       | -      | -      | -       | -      |
| - Number of IUU fishing vessels accosted (persuaded)  | -              | -             | -                   | -             | -             | -       | -     | -      | -       | -                    | -       | -      | -      | -       | -      |
| - Number of law enforcement Quick Response Team   | 1              | -             | 1                   | -             | -             | 500     | -     | -      | -       | 500                  | -       | 5,444  | -      | -       | 5,444  |
| - Number of law enforcement volunteers insured  | -              | -             | -                   | -             | -             | -       | -     | -      | -       | -                    | -       | -      | -      | -       | -      |
| - Number of fishery law enforcement field operations  | 522            | -             | 395                 | -             | -             | 6,703   | -     | -      | -       | 6,703                | -       | 5,148  | -      | -       | 5,148  |
| <b>16200-3-05-03-00002 Biotxin/HAB Monitoring</b>   | -              | -             | -                   | -             | -             | 299     | -     | -      | -       | 299                  | -       | 20     | -      | -       | 20     |
| - Number of Harmful Algal Bloom (HAB) monitoring conducted  | 20             | -             | 31                  | -             | -             | 99      | -     | -      | -       | 99                   | -       | 10     | -      | -       | 10     |
| - Number of Harmful Algal Bloom (HAB) laboratories  | 1              | -             | 1                   | -             | -             | 200     | -     | -      | -       | 200                  | -       | 10     | -      | -       | 10     |
| <b>16200-3-05-04-00000 LEGAL AND ADVISORY SERVICES</b>  | -              | -             | -                   | -             | -             | 99      | -     | -      | -       | 99                   | -       | 42     | -      | -       | 42     |
| <b>PESONNEL SERVICES</b>  | -              | -             | -                   | -             | -             | -       | -     | -      | -       | -                    | -       | -      | -      | -       | -      |
| - Number of Legal and advisory services rendered  | 70             | -             | 59                  | -             | -             | 99      | -     | -      | -       | 99                   | -       | 42     | -      | -       | 42     |
| - Number of fishery cases filed   | 12             | -             | 32                  | -             | -             | -       | -     | -      | -       | -                    | -       | -      | -      | -       | -      |
| <b>00000-4-00-00-00000 Locally-Funded Projects</b>  | -              | -             | -                   | -             | -             | -       | -     | -      | -       | -                    | -       | -      | -      | -       | -      |
| <b>00000-4-14-00-00000 Social Protection</b>  | -              | -             | -                   | -             | -             | -       | -     | -      | -       | -                    | -       | -      | -      | -       | -      |
| <b>00000-4-14-08-00000 Poverty Reduction</b>  | -              | -             | -                   | -             | -             | -       | -     | -      | -       | -                    | -       | -      | -      | -       | -      |
| a. Implementation & monitoring of Payapa at Masaganang Pamayana (PAMANA) Program                                | -              | -             | -                   | -             | -             | -       | -     | -      | -       | -                    | -       | -      | -      | -       | -      |
| 16200-4-14-08-00001 a. For the implementation of various programs/projects of the Local Government Units (LGUs) | -              | -             | -                   | -             | -             | -       | -     | -      | -       | -                    | -       | -      | -      | -       | -      |
| Automatic Appropriations (RLIP)   | -              | -             | -                   | -             | -             | -       | -     | -      | -       | -                    | 2,135   | 303    | -      | -       | 2,438  |
| <b>TOTAL PROGRAMS</b>   | -              | 17,999        | -                   | 14,756        | 47,184        | 220,897 | -     | 71,115 | 339,196 | 29,043               | 211,166 | -      | 57,378 | 297,587 |        |

PREPARED BY:

**JESELITA G. RUINATA (SGD)**  
 OIC, Planning

**MARIA VICTORIA D. PEÑA (SGD)**  
 OIC, Budget

APPROVED BY:

**ALLAN L. POQUITA, Ph.D. (SGD)**  
 Regional Director









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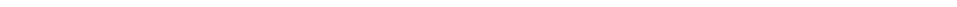
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