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

REGION: 7 - CURRENT

		PHYS	SICAL						FINAN	CIAL				
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR		NUAL GETS		PLISHME (Q3)		ANN	IUAL BUD	GET			0	BLIGATIO	ON	
DESCRIPTION		Reneficiarie	141	Beneficiarie			GAA				As of	Septembe	er 2017	
	No. of Units	Total	No. of Units	Total	PS	MOOE	FINEX	со	TOTAL	PS	MOOE	FINEX	со	TOTAL
01000000 - REGULAR AGENCY FUND		17,999		14,756	47,184	220,897		71,115	339,196	26,908	210,863		57,378	295,149
01100000 - GENERAL FUND		17,999		14,756	47,184	220,897	-	71,115	339,196	26,908	210,863	-	57,378	295,149
01101000 - NEW GENERAL APPROPRIATION		17,999		14,756	47,184	220,897	-	71,115	339,196	26,908	210,863	-	57,378	295,149
01101101 - SPECIFIC BUDGET OF THE AGENCY		17,999		14,756	47,184	220,897	-	71,115	339,196	26,908	210,863	-	57,378	295,149
00000-1-00-00-00000 GENERAL ADMINISTRATION AND SUP		-		-	5,840	20,699	-	64,875	91,414	3,084	22,079	-	53,118	78,281
10300-1-00-01-00000 GENERAL MANAGEMENT AND SU	PERVISION	-		-	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 F		_	1		-	12,002	-	45,000	57,002	-	10,923	-	34,526	45,449
10300-1-00-01-00002 Operation of BFAR Provincial/Cit		-	5	-	-	8,497	-	19,875	28,372	-	11,150	-	18,592	29,742
10300-1-00-01-00003 Operation of BFAR Quarantine S	stations	-	-		-	-	-	-	-	-	-	-	-	
10300-1-00-01-00004 Operation of NFRDI		-	-		-	-	-	-	=	-	-	-	-	
10300-1-00-01-00005 Training and Technical Assistance		-	-	-	-	200	-	-	200	-	6	-	-	6
10300-1-00-02-00000. Administration of Personnel Benef	its	-		-					-	-	-	-	-	
00000-2-00-00-00000 SUPPORT TO OPERATIONS		1,845		889		3,973	-		3,973		4,273			4,273
16200-2-00-01-00000 DEVELOPMENT OF ORGANIZATIONAL POLICIES, PLANS AND		1,845		889		3,973	· <u> </u>		3,973		4,273			4,273
PESONNEL SERVICES		-	-	-					-		-			-
16200-2-00-01-00001 Conduct of studies/reviews		1,845			_	107	-	-	107	-	360	-	-	360
- Number of studies conducted		1,725	-	-		·			-		360		-	360
- Number of policy review conducted	3	120	-	_	-	107	-	-	107	-	-	-	-	
16200-2-00-01-00002 Conduct of Consultations/Works	ı hops/Meeting		_	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	-	-	75´
- Number of International consultations/ Workshops/ Me	 eetings hosted 	-	-] -	-	-	-	_	-	-	-	-	-	
- Number of International consultations/ Workshops/ Me	9	-	5] -	-	154	-	_	154	-	69	-	-	69

		PHY	SICAL						FINAN	CIAL				
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR		NUAL GETS		PLISHME		ANN	NUAL BUD	GET			0	BLIGATIO	ON	
DESCRIPTION		Reneficiarie	NI	(Q3) Beneficiarie			GAA				As of	Septembe	er 2017	
	No. of Units	Total	No. of Units	Total	PS	MOOE	FINEX	со	TOTAL	PS	MOOE	FINEX	со	TOTAL
16200-2-00-01-00003 Monitoring and Evaluation			_			359			359		246		_	246
- Number of field visits conducted	212	-	160	-	-	242	-	-	242		220	-	-	220
 Number of reports (monthly/Quarterly/Annual) prepare 	67	-	47	-	-	117	-	-	117	-	26	-	-	26
- Number of policy recommendations issued		-	-	-	-	-	-	-	-	-	-	-	-	-
16200-2-00-01-00004 Information Management			_			225		_	225		1,791		_	1,791
- FIMC Operated (National/Regional)	1	-	1	-	-	225	-	-	225	-	1,791	-	-	1,791
10300-2-00-02-00000 MONITORING AND EVALUATION			_			-	-	-	_		_	-	_	-
ACTIVITIES FOR GRASSROOTS PARTICIPATORY														
- Bottom-up Budgeting		-	-	-					-	-		-	-	-
		-		-					-					-
00000-3-00-00-00000 OPERATIONS		16,154		13,867	41,344	196,225		6,240	243,809	23,824	184,511		4,260	212,595
00000-3-01-00-00000 MFO 1: FISHERIES POLICY SERVICE	S	-		-	-	55	-	-	55	-	48	-	-	48
16200-3-01-01-00000 FORMULATION, MONITORING AND EVALUATION OF POLICIES, PLANS AND			_		<u> </u>	55	-	-	55	-	48		-	48
Quantity 1: Number of Policies formulated/updated and recommended		-	-	-					-	-		-	-	-
Proposed Quantity 2: Number of Policies		-	-	-					=	-	-	-	-	-
formulated/updated and recommended Quality: % of policies that are translated into plans and		_	-	_					-			-	-	_
programs														
Timeliness: % of policies reviewed/updated over the last two years		-	-	-					-	-	-	-	-	-
PESONNEL SERVICES		-	-	_					-	-		-	-	-
16200-3-01-01-00001 Policy formulation/recommend	l lation					-	_	_	_	-	_	_	_	_
- Number of policies drafted	Ī	-	-	-					-		-			-
- Number of policies submitted for approval		-		_					-	-	.	-	-	-
- Number of months for drafting and finalizing policies	I s and program		_	_					-	-	_	-	-	-
16200-3-01-01-00002 Plans and Programs Developm						_	_	_	_		_	_	_	_
- Number of policy reviews/studies conducted	1	-	-	-					-	-	-	•	-	-
- Number of programs developed			_	_					-	-	_	-	_	_
- Number of months for the review and updating of po	I olicies and pro	-		_					-	-	.	-	-	_
16200-3-01-01-00003 Conduct of stakeholders const	•			_			_		_			_	_	
Number of stakeholders consultations conducted		-	1	-					-		-	-	-	-
- Number of Conferences/ workshops on program de	velopment ord		_	_					-	_	.	-	-	_
16200-3-01-01-00004 Fisheries Data Updating						55	_	-	55	-	. 48	-	-	48
- Number of fisheries data updated	5	-	3	-	-	55	-	-	55	-	48	•	-	48
16200-3-01-01-00005 Policy, plans and programs mo	I onitoring and				_	-	_	-	-	-		_	_	_

		PHY	SICAL						FINAN	CIAL				
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR		NUAL GETS		PLISHME		ANN	NUAL BUD	GET			0	BLIGATIO	ON	
DESCRIPTION	IAIN	1	NT	(Q3)			GAA				As of	Septembe	er 2017	
	No. of Units	Reneficiarie Total	No. of Units	Beneficiarie Total	PS	MOOE	FINEX	СО	TOTAL	PS	MOOE	FINEX	СО	TOTAL
Number of plans and program implementation monit	tored and eva	-	-	-					_	-	-	-	-	-
- Number of stakeholders surveyed		-	-	-					-	-	-	-	-	-
Number of stakeholders satisfied			-	_					_	-	_	-	-	-
			-	_					_	-	-	-	-	-
00000-3-02-00-00000 MFO 2: TECHNICAL ADVISORY SERV	ICES	11,382		9,095	7,042	65,206		3,540	75,788	3,767	62,839	-	3,353	69,959
16200-3-02-01-00000 MARKET DEVELOPMENT SERVICE	<u>s</u>	349			3,652	1,026			4,678	472	1,150			1,622
Quantity: Number of fisherfoks provided with marketing		-	-	-					-	-	-			-
assistance/ advisories														
Quality: 70% of stakeholders assisted who rate the marketing assistance service as satisfactory or better		-	-	_					-	-	-	-	-	-
marketing assistance service as satisfactory or better														
Timeliness: 70% of market intervention provided by the		-	-	-					-	-	-	-	-	-
Bureau delivered on time PESONNEL SERVICES			-	_	3,652	_	_	_	3,652	472	_	-	-	472
16200-3-02-01-00001 Marketing Assistance		149				100	-	-	100	_	705	_	_	705
- Number of price monitoring conducted	96	-	84	-	-	25	<u> </u>	-	25	-	602		-	602
- Number of markets monitored	5		6	_	_		_	_		-	33	-	-	33
- Number of investment/industry fora conducted	-		-	_	_	_	_	_	_	-	-	-	-	-
Number of market matching conducted	10	149	8	_	-	75	-	-	75	-	70	-	-	70
- Number of Market Agreements consumated			-	_	-	_	_	_	_	-	-	-	-	-
16200-3-02-01-00002 Participation to Agri-Aqua Fairs	and Exhibit	200			_	926	-	-	926	-	445	-	-	445
- Number of Agri-aqua fair/exhibit conducted	2	200	1	-	-	526	-	-	526	-	40		-	40
- Number of Agri-aqua fair/exhibit participated	10		7	_	-	400	_	_	400	-	405	-	-	405
- Number of investment facilitated	5		4	_	-	-	_	_	_	-	-	-	-	-
- Volume of fisheries products delivered and sold in fi	sh terminal		-	_	-	_	_	_	_	-	-	-	-	-
- Value of products sold (Php)			-	_	-	_	_	_	_	-	-	-	-	-
			-	_					_	-	_	-	-	-
16200-3-02-02-00000 EXTENSION SUPPORT,		10,993		9,095	3,390	46,409	-	3,540	53,339	2,904	47,675	_	3,353	53,932
EDUCATION AND TRAINING SERVICES														
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		-	-	-					-	-	-	-	-	-

		PHY	SICAL						FINAN	CIAL				
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR		IUAL GETS	ACCOM			ANN	NUAL BUD	GET			0	BLIGATIO	ON	
DESCRIPTION		1	NT (GAA				As of	Septembe	er 2017	
	No. of Units	Reneficiarie Total	No. of Units	Beneficiarie Total	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	СО	TOTAL
Technical Advisory		-	-	-					-	-	-	-	-	-
Quantity: Number of fisherfolk provided with technical		-	-	-					-	-	-	-	-	-
advisory Quality: % of recepients of technical advice who rate the		_	_	-					-	-		-		-
advice as good or better														
Timeliness: % of requests for technical advice responded within 3 days		-	-	-					-	-	-	-	-	-
		-	-	-					-	-	-	-	-	-
PESONNEL SERVICES		-	-	-	3,390	-	-	3,540	6,930	2,904	-	-	3,353	6,257
16200-3-02-02-00001 Provision of Training and		8,864		7,333		7,710			7,710		6,829			6,829
- 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	-	-	3,475	-	2,802	=	-	2,802
a. Aquaculture	52	1,319	17	305	-	1,300	-	-	1,300	-	601	-	-	601
b. Municipal	27	685	15	418	-	675	-	-	675	-	776	-	-	776
c. Commercial	6	155 465	5	88 135	-	150	-	-	150	-	- 454	-	-	454
d. Regulatory	18	708	10	304	-	450	-	-	450	-	454 463		-	454
e. Post Harvest f. Others	10	190	10	97	=	650	=	-	650	-	508	-	-	463 508
Number of training materials distributed	100	190		97	-	250	-	-	250		500		-	508
Number of technical assistance provided (incl. acce	5,293	5,342	5,688	5,986		4,234			4,234	-	4,027	-	-	4,027
a. Aquaculture	1,572	1,573	1,732	1,917	<u>-</u>	1,258	_	_	1,258	-	996	_	_	996
b. Municipal	1,283	1,283	1,879	1,959	- -	1,026	- -	_	1,026	_	1,302	_	_	1,302
c. Commercial	237	237	210	210	_	190	_	_	1,020		301		_	301
d. Regulatory	979	979	750	758	- -	783	_	_	783		587	_	-	587
e. Post Harvest	549	594	687	687	- -	439	- -	_	439	_	465	-	_	465
f. Others	673	676	430	455	_	538	_	_	538	-	376	-	-	376
16200-3-02-02-00002 Establishment of Technology	408	379	252	252		25,076		-	25,076		23,043			23,043
<u>Demonstrations</u>														
- Number of technology demonstrations established	408		252		-	25,076	-	-	25,076	-	23,043	-	-	23,043
a. BFAR	408	379	252	252	-	25,076	-	-	25,076	-	23,043	=	-	23,043
1. Integrated Farming	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Wasteland Aquaculture	-	-	-	-	-	-	=	-	-	-	-	-	-	-
3. Upland Aquaculture	-	-	-	-	-	-	-	-	-	-	-	-	-	-

		PHYS	SICAL						FINAN	CIAL				
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR		IUAL GETS		PLISHME		ANN	NUAL BUD	GET			0	BLIGATIO	ON	
DESCRIPTION			NT	(Q3)			GAA				As of	Septembe	er 2017	
	No. of Units	Reneficiarie Total	No. of Units	Beneficiarie Total	PS	MOOE	FINEX	СО	TOTAL	PS	MOOE	FINEX	СО	TOTAL
4. Sea Cucumber Culture	-	-	-	-	-	-	-	-	=	-	- 1	-	-	-
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	-	_	-	_	_	-,000	_	_	-,000	_		-		
20. Shrimp Culture	-	-	-	-	-	-	-	-	_	-		-	-	-
21. Organic Farming	16	16	16	16	-	800	-	-	800	-	900	-	-	900
16200-3-02-02-00003 Conduct of Information,		1,550		1,510		1,308			1,308		929			929
- 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
16200-3-02-02-00004 Strengthening Partnership with	ı h Stakeholder	200				8,315		_	8,315		13,023			13,023
- No. of Fisherfolk Operations Center/FARMC PMC of	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		_	_] -	_	_	_	_	_	-	.	_] .
16200-3-02-02-00005 Operation of Regional Fisherie		_	1		_	4,000	_	_	4,000	-	3,851	_	-	3,851
16800-3-02-03-00000 RESEARCH AND DEVELOPMENT					_	17,161	_	_	17,161	_	14,014	_	_	14,014
PESONNEL SERVICES		-	-	-					-	-	-	-		
16800-3-02-03-00001 Conduct of Research and Deve	I elopment Acti				_	17,161	-	-	17,161	_	14,014	_	-	14,014
- Number of Landing Sites Surveyed	88	-	88	-	_	17,161	_	_	17,161	-	14,014			14,014

		PHY	SICAL						FINAN	CIAL				
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR		NUAL GETS		PLISHME		ANN	NUAL BUD	GET			0	BLIGATIO	N	
DESCRIPTION		1	NI	(Q3) Beneficiarie			GAA				As of	Septembe	er 2017	
	No. of Units	Reneficiarie Total	No. of Units	Total	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	со	TOTAL
16200-3-02-04-00000 FORMULATION OF COASTAL AND		40			_	610		-	610	391		_	_	391
INLAND FISHERIES RESOURCE MANAGEMENT PLANS														
PESONNEL SERVICES 16200-3-02-04-00001 CRM and IFM Planning Activitie		40	-	-		610			610	- 391	-	-	-	391
Number of LGUs assisted on CRM/IFM Planning	40	40	31		-	610	_	_	610		296	-	-	
- Number of PCRAs assisted/conducted	_		4	_		-	_	_	010	_	10	_	_	
- Number of Bays co-managed	2	l .	2	_	_	-	_	_		_	85	_	_	
Trainsor of Early of managed		l .	_	_	_	_	_		_					
00000-3-03-00-00000 MFO 3: SUPPLY SERVICES FOR FISH	<u> </u> ERY PRODU	4,662		3,990	15,794	88,613	-	2,700	107,107	11,625	85,836		907	98,368
Quantity: Number of fisherfolks provided with production			-	-					-	-	-	-		-
support/supply Quality 1: % increase in production of major fishery														
commoditiy of fisherfolk due to support/supply given		-	_						-	-	-	-	-	-
Quality 2: % increase in value of major fishery commoditiy of fisherfolk due to support/supply given		-	-	-					-	-	-	-	-	-
Timeliness: % of requests for support/supply acted within 3 days		-	-	-					-	-	-	-	-	-
16200-3-03-01-00000 FISH SEED PRODUCTION AND DIS		1,678		1,993	15,794	27,961		2,100	45,855	11,625	26,634		907	39,166
PESONNEL SERVICES		-		-	15,794	-	-	-	15,794	11,625	-	-	-	11,625
16200-3-03-01-00001 Broodstock Development and	<u>Maintenance</u>		_	1		7,060		-	7,060	-	4,693	-	-	4,693
 Number of broodstocks maintained (pcs) 	11,446	<u> </u>	12,644			7,060		-	7,060		4,692			4,692
a. Tilapia	6,146	-	8,378	-	-	615	-	-	615	-	645	-	-	645
b. Carp	300	-	100	-	-	28	-	-	28	-	152	-	-	152
c. Milkfish	700	-	1,500	-	-	1,829	-	-	1,829	-	1,419	-	-	1,419
d. Other species of fish	4,300	-	2,666	-	-	4,588	-	-	4,588	-	2,476	-	-	2,476
 Number of broodstocks distributed (pcs) 		 	525	1							1			1
a. Tilapia		-	525	1					-	-	1	-	-	1
b. Carp		-	-	-					-	-	-	-	-	-
c. Other species of fish		-	-	-					-	-	-	-	-	-
16200-3-03-01-00002 Fingerlings/Seed Stocks		1,678		1,992		4,801			4,801		5,040		457	5,497
Production and Distribution - Number of fingerlings/seed stocks distributed (in M)	12.166	1,258	13.58	1,992	-	667	-	_	667	_	1,079	-	457	1,536
a. Tilapia	5.22	1,000	4.439	1,365		304	-	-	304	-	430	-	457	887
b. Milkfish	6.40	233	8.803	223	_	316	-	_	316	-	614	_	-	614
c. Carp Fingerlings	-	-	-	-	-	-	_	_	-	-	-		-	-

		PHYS	SICAL						FINAN	CIAL				
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR	ANN TAR(IUAL GETS		PLISHME		ANN	IUAL BUD	GET			0	BLIGATIO	N	
DESCRIPTION			NI	(Q3)			GAA				As of	Septembe	er 2017	
	No. of Units	Reneficiarie Total	No. of Units	Beneficiarie Total	PS	MOOE	FINEX	со	TOTAL	PS	MOOE	FINEX	со	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			3,96
a. Tilapia	6.59	336	4.908	-	-	1,316	-	-	1,316	-	805	-	-	808
b. Milkfish	7.92	72	8.813	-	-	1,300	-	-	1,300	-	2,449	-	-	2,44
c. Carp Fingerlings	-	-	-	-	-	-	-	-	-	-	-	-	-	
d. Other species of fish	0.75	12	0.702	-	-	1,068	-	-	1,068	-	707	-	-	70
- Number of fingerlings/seed stock procured (in M)				<u> </u>		450			450					
a. Tilapia		-	-	-	-	50	-	-	50	-	-	-	-	
b. Milkfish		-	-	-	-	400	-	-	400	-	-	-	-	
c. Carp Fingerlings		-	-	-	-	-	=	-	=	-	-	-	-	
d. Other species of fish		-	-	-	-	-	=	-	=	-	-	-	-	
National Shellfish Program		-	-	-	-	-	-	-	-	-	-	-	-	
		-	-	-					-	-	-	-	-	
16200-3-03-01-00003 Operation and Maintenance of						16,100		2,100	18,200	-	16,901		450	17,35
- Number of Technology Stations operated/maintaine	4	-	8	-	-	7,213	-	2,100	9,313	-	8,477	-	450	8,92
- 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	-	-	4,39
- Number of Multi-species hatcheries established/ma	2	-	4	-	-	4,014	-	-	4,014	-	4,034	-	-	4,03
- Number of Indigenous Species Hatchery (Liguasan	Marsh)	-	-	-	-	-	-	-	-	-	-	-	-	
- Number of Invertibrate hatcheries established/maint	tained	-	-	-	-	-	-	-	-	-	-	-	-	
16200-3-03-02-00000 SEAWEED PRODUCTION AND DIS	TRIBUTION	692		1,691		19,694			19,694		19,640			19,64
PESONNEL SERVICES		-		-					-	-	-		-	
- Number of seaweed propagules distributed (kg)	631,388	262	452,172	1,441		11,385			11,385		12,896			12,89
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	-	-	12,89
- Number of seaweed farm implements distributed	430	430	250	250	=	5,859	=	-	5,859	-	2,919	-	-	2,91
- Number of seaweed nurseries established	-	-	-	-	=	-	=	-	-	-	-	-	-	
- Number of seaweed nurseries maintained	-	-	-	-	-	-	-	-	-	-	.	-	-	
- Number of seaweed tissue culture laboratoy established	1	-	1	_	-	2,450	-	-	2,450	-	3,825	-	-	3,82
·		-		.		,			-	-	.	-	-	
16200-3-03-03-00000 FISHING GEAR/PARAPHERNALIA I	I DISTRIBUTIO	2,292		306	_	38,515	_	600	39,115	_	38,452			38,45

		PHYS	SICAL						FINAN	CIAL				
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR		NUAL GETS		PLISHME		ANN	NUAL BUD	GET			0	BLIGATIO	N	
DESCRIPTION		l	NT	(Q3)			GAA				As of	Septembe	er 2017	
	No. of Units	Reneficiarie Total	No. of Units	Beneficiarie Total	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	СО	TOTAL
PESONNEL SERVICES		-		-					-	-	-	-	-	-
 Number of fishing gear/paraphernalia distributed 	21,515	2,292	461	306		38,515		600	39,115		38,452			38,452
a. Gill Net	2,276	910	47	-	-	10,550	-	-	10,550	-	16,299	-	-	16,299
b. Hook and Lines	500	37	13	-	-	750	-	-	750	-	-	-	-	-
c. Lambaklad	1	1	-	-	-	2,000	-	-	2,000	-	-	-	-	-
d. Fish Pot	4,000	200	-	-	-	4,000	-	-	4,000	-	1,501	-	-	1,501
e. Payao	204	204	-	-	-	4,140	-	-	4,140	-	582	-	-	582
f. Squid Jigger	100	5	-	-	-	100	-	-	100	-	108	-	-	108
g. Motorized banca	100	100	-	-	_	3,000	_	_	3,000	-	11,538	-	-	11,538
h. Nonmotorized banca	272	247	-	-	_	4,000	_	600	4,600	-	3,592	-	-	3,592
i. Marine engine	322	322	306	306	-	3,520	-	_	3,520	-	4,095	-	-	4,095
j. Fish trap	-	-	-	_	-	, -	-	_	, -	-	_	-	-	-
k. Multiple handline	750	75	95		_	1,500	_	_	1,500	-	_	-	-	-
I. Tuna handline	300	22	-		_	450	_	_	450	-	_	-	-	-
m. Crab lift net	-	-	-		_	-	_	_	_	-	_	-		_
o. Crab pot	12,650	129		_	_	2,390	_	_	2,390	_	146	-		146
p. Modified stationary liftnet	_	_		_	_	-	_	_	_,000	_	_	-		_
q. Spear fishing gadget	_	_		_	_	_	_	_	_	_	_			_
r. Fish corral	40	40		_	_	1,000	_	_	1,000	_	293			293
s. Bagnet		_	_	_		-	_	_	1,000	_		_		200
t. Life Vest	_	_		_	_	_	_	_		_	_ [_		
u. Handliner Boat			_		_	-	_	_	Ī	_	_ [_		
u. Others			_		-	1,115	-	_	- 1,115	_	298	_	_	298
Number of alternative livelihood distributed					-	1,113	-	_	1,113		230			290
16200-3-03-04-00000 OPERATION AND MAINTENANCE (OE MADICIII 1		-			2 442			2,443	-	1,110	-	-	1,110
PESONNEL SERVICES	WARICUL					2,443			2,443		1,110	-		1,110
- Number of mariculture parks maintained	4		4	[]	-	2,237	_	_	- 2,237		- 1,104			1,104
Number of manculate parks maintained Number of cages for livelihood distributed		-		.	-	- 2,231	_	[2,231	-	- 1	-	-	1,104
Number of Environmental Monitoring conducted	16	-	10] .	=	206	-	-	206	_	6	-	-	6
00000-3-04-00-00000 MFO 4: SUPPLY OF		110		782	8,727	15,494	-	-	24,221	5,093	13,736	-	-	18,829
INFRASTRUCTURE FACILITIES AND EQUIPMENT FOR														
FISHERY INDUSTRY														
Fishery Equipment and Facilities Quantity: Number of beneficiaries supplied with fishery equipment and facilities		-	-						- -	-		-	-	

		PHY	SICAL						FINAN	CIAL				
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR		NUAL GETS		PLISHME		ANN	IUAL BUD	GET			0	BLIGATIO	ON	
DESCRIPTION		I	NI	(Q3)			GAA				As of	Septembe	er 2017	
	No. of Units	Reneficiarie Total	No. of Units	Beneficiarie Total	PS	MOOE	FINEX	СО	TOTAL	PS	MOOE	FINEX	со	TOTAL
Quality 1: Average number of days the fishery equipment and facilities being utilized (in operations) per year in the last 3 years Quality 2: % reduction on spoliage and losses of fishery products of fisherfolks using the fishery equipment and facilities Timeliness: % of fishery equipment and post harvest facilities subjected to inspection at least once a year Supply of Fishing Port and Ice Plant and Cold Storage (IPCS) Infrastructure Quantity 1: Number of Community fish landing center (CFLC) constructed Quality: % of CFLC completed within the original project budget Timeliness: % of CDLC that were completed within the		-	-	-					-		-		- - - - -	
original project timeframe		_		_					_					
16200-3-04-01-00000 PROVISION OF FISHERY ON- FARM EQUIPMENT AND POST-HARVEST FACILITIES			_			3,300	-		3,300	-	2,879	-		2,879
PESONNEL SERVICES		-	-	-					-				-	
16200-3-04-01-00001 Establishment of Fishery On- Farm Equipment and Post-Harvest Facilities			_		- <u>-</u>	2,700			2,700		2,392			2,392
- Number of Fishports Established		-	-	-					-	-	-		-	
- Number of Fish Landing Established		-	-	-					-	-	500	-	-	500
- Number of Ice Plant and Cold Storage (IPCS) estab	olished	-	-	-					-	-	-	-	-	
- Number of ice making machines/Blast freezer distrib	buted	-	-	-					-	-	-	-	-	
- Number of fishmarts facilitated/established		-	-	-					-	-	-	-	-	
- Number of fish stalls constructed and improved		-	-	-					-	-	-	-	-	
- Number of live seafoods stalls established		-	-	-					-	-	-	-	-	
- Number of other postharvest equipment distributed	142	142	15	15	-	2,700	-	-	2,700	-	1,892	-	-	1,892
a. Smokehouse		-	-	-	-	-	-	-	-	-	-	-	-	
b. Elevated solar dryer	2	2	-	-	-	100	-	-	100	-	-	-	-	
c. Seaweed dryers	35	35	14	14	-	1,926	-	-	1,926	-	1,527	-	-	1,527
d. Freezer	-	-	-	-	-	-	-	-	-	-	-	-	-	
e. Vacuum packer	-	-	-	-	-	-	-	_	-	-	-	-	-	
f. Processing utensils	12	12	1	1	-	90	-	-	90	-	-	-	-	
g. Sorter	l .	Ι.	l _	I _				Ī			_	1	I	

		PHYS	SICAL						FINAN	CIAL				
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR		IUAL GETS		PLISHME		ANN	IUAL BUD	GET			0	BLIGATIO	ON	
DESCRIPTION	17410	Reneficiarie	NT	(Q3) Beneficiarie			GAA				As of	Septembe	er 2017	
	No. of Units	Total	No. of Units	Total	PS	MOOE	FINEX	со	TOTAL	PS	MOOE	FINEX	со	TOTAL
h. Others	93	93	-	-	-	584	-	-	584	-	365	-	-	365
16200-3-04-01-00002 Establishment/maintenance &	operation of (_			600			600		487			487
- Number of Processing Plants maintained/operated		-	-	-					-	-	-	-	-	-
- Establishment of Multi-Mission Center		-	-	-					-	-	-	-	-	-
 Number of impounding/storage/docking areas/holding facilities established and maintained 		-	-	-					-	-	-	-	-	=
- Number of refrigerated van procured/operated	2	-	2	-	=	600	-	-	600	-	487	-	-	487
- Number of fisherfolk resettlement area established		-	-	-					-	-	-	-	-	-
- Number of of rain harvesting reservoir distributed		-	-	-					-	-	-	-	-	-
16200-3-04-02-00000 COASTAL AND INLAND FISHERIES	RESOURCE	110		782	8,727	12,194		-	20,921	5,093	10,857		_	15,950
PESONNEL SERVICES		-	-	-	8,727	-	-	-	8,727	5,093	-	-	-	5,093
 Number of sanctuaries monitored/assisted 	15	12	20	-	-	254	-	-	254	-	26	-	-	26
- Number of AR modules deployed	400	2	-	-	-	700	-	-	700	-	-	-	-	-
- Number of mangrove propagules planted (in thousa	1,064	92	519	782	=	10,640	-	-	10,640	-	10,801	-	-	10,801
- Number of communal waters stocked	-	-	1	-	-	-	-	-	-	-	-	-	-	-
National Inland Water Development Program	4	4	4	-	-	600	-	-	600	-	30	-	-	30
-Number of Lakes/reservoir developed/restored	4	4	4	-	-	600	-	-	600	-	30	-	-	30
00000-3-05-00-00000 MFO 5: FISHERIES AND AQUATIC RE	SOURCES R	-		-	9,781	26,858	-	-	36,639	3,339	22,052	-	-	25,391
16200-3-05-01-00000 QUALITY CONTROL AND INSPECT	<u>ION</u>		_		3,484	4,521		-	8,005	1,041	4,639		-	5,680
PESONNEL SERVICES		-	-	-	3,484	-	-	-	3,484	1,041	-	-	-	1,041
16200-3-05-01-00001 Monitoring and Inspection of F	ishery Facliti		_		-	2,968			2,968		2,253	-	-	2,253
- Number of fishery facilities and aquaculture farms m	105	-	40	-	-	297	-	-	297	-	74	-	-	74
- Number of analysis conducted	1,000	-	1,046	-	-	272	-	-	272	-	82	-	-	82
- Number of Laboratories maintained/operated	1	-	1	-	-	2,399	-	-	2,399	-	2,097	-	-	2,097
16200-3-05-01-00002 Monitoring and Inspection of F	ishery Produ		_			1,553			1,553		2,386		_	2,386
- Number of fishery products monitored/inspected	1,775	-	793	-	-	202	-	-	202	-	60	-	-	60
- Number of analysis conducted	1,700	-	2,884	-	-	351	-	-	351	-	45	-	-	45
- Number of Laboratories maintained/operated	1	-	-	-	-	1,000	-	-	1,000	-	2,281	-	-	2,281
16200-3-05-02-00000 QUARANTINE, REGISTRATION AND LICENSING		-	_		4,038	535	-	-	4,573	763	532	-	-	1,295
Permit Issuance		_	-	-					_	-	-	-	-	-
Quantity: Number of permits, licenses and accreditations		_	_						_	_	_	_	_	
on fishing and aquaculture entities, and fishery products										·				
		l i	•	1 1]	-	-]	•	-	-

		PHY	SICAL						FINAN	CIAL				
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR		IUAL GETS		PLISHME		ANN	NUAL BUD	GET			0	BLIGATIO	N	
DESCRIPTION	17	1		(Q3)			GAA				As of	Septembe	er 2017	
	No. of Units	Reneficiarie Total	No. of Units	Beneficiarie Total	PS	MOOE	FINEX	СО	TOTAL	PS	MOOE	FINEX	СО	TOTAL
Quality 1: % of authorized/accredited entities with detected violations of license or accreditation conditions.		-	-	-					-	-	-	-	-	-
Timeliness: % of applications for permits, licenses or accreditation acted upon within 3 weeks of application Monitoring		-		-					-					-
Quantity 1: Number of fishery facilities monitored and/or inspected with reports issued Quantity 2: Number of fishery products monitored and/or inspected with reports issued		-	-	-					-	-	-	-		-
Quality: % submitted reports that resulted in the issuance of notice of violations and penalties imposed.		-	-	-					-	-	-	-	-	-
Timeliness: % of fishery sites and products that have been inspected at least once a year PESONNEL SERVICES		-	-	-	4,038	-	_	_	4,038	- 763	-	-	-	- 763
16200-3-05-02-00001 Permit Issuance						535	_	_	535	-	532	_	-	532
Number of permits, licenses and accreditations issu	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		-	-	-					-	-	-	-	-	-
16200-3-05-03-00000 MONITORING, CONTROL AND SUR	VEILLANCE		_			21,702		-	23,961	1,535	16,839			18,374
Quantity: Number of violations or complaints acted upon			-											
and reports issued Quality 1: % of submitted reports that resulted in issuance of notice of violations and/or cases filed/litigated		-		-					-	-	-	-	-	-
Quality 2: % of prosecutions with favourable judgement		_	_							ا ي		_	-	
Quanty 2: % or prosecutions with revourable judgement Timeliness: % of detected violations that are resolved or referred for prosecution within 7 working days		-	-	-						-	-	-	•	-
PESONNEL SERVICES		-	-	-	2,259	-	-	-	2,259	1,535	-	-	-	1,535

		PHY	SICAL						FINANC	CIAL				
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR		NUAL GETS		PLISHME		ANN	IUAL BUD	GET			0	BLIGATIO	ON	
DESCRIPTION			NT	(Q3)			GAA				As of	Septembe	er 2017	
	No. of Units	Reneficiarie Total	No. of Units	Beneficiarie Total	PS	MOOE	FINEX	СО	TOTAL	PS	MOOE	FINEX	СО	TOTAL
16200-3-05-03-00001 Regulations and enforcement	<u>Activities</u>			<u> </u>		21,403			21,403		16,819			16,819
- Number of multi-mission vessels procured		-	-	-	-	-	-	-	-	-	-	-	-	
- Number of multi-mission vessels maintained/operat	ted	-		-	-	-	-	-	-	-	-	-	-	
- Number of patrol vessels procured		-	-	-	-	-	=	-	=	-	-	-	-	
- Number of MCS vessels and small patrol vessels o	6	-	12	-	-	13,200	-	-	13,200	-	5,339	-	-	5,33
- Number of Vessel Monitoring Systems operated/mo	1	-	1	-	-	1,000	-	-	1,000	-	888	-	-	88
- 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	-	-	5,44
- Number of law enforcement volunteers insured	-	-	-	-	-	-	-	-	-	-	-	-	-	
- Number of fishery law enforcement field operations	522	-	395	-	-	6,703	-	-	6,703	-	5,148	-	-	5,14
16200-3-05-03-00002 Biotoxin/HAB Monitoring						299			299		20		-	2
- Number of Harmful Algal Bloom (HAB) monitoring of	20	-	31	-	-	99	-	-	99	-	10	-	-	1
- Number of Harmful Algal Bloom (HAB) laboratories	1	-	1	-	-	200	-	-	200	-	10	-	-	1
16200-3-05-04-00000 LEGAL AND ADVISORY SERVICES			_			99	_	-	99		42		-	4
PESONNEL SERVICES		-		-					-	-	-	-	-	
- Number of Legal and advisory services rendered	70	-	59	-	-	99	-	-	99	-	42	-	-	4
- Number of fishery cases filed	12	-	32	-					-	-	-	-	-	
		-		-					-					
00000-4-00-00-00000 Locally-Funded Projects	-	-		-	-	-	-	-	-	-	-	-	-	
00000-4-14-00-00000 Social Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-
00000-4-14-08-00000 Poverty Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-
a. Implementation & monitoring of Payapa at		-	-	-					-	-	-	-	-	
Masaganang PamayaNAn (PAMANA) Program														
16200-4-14-08-00001 a. For the implementation of various programs/projects of the Local Government Units		'	1 -						-	-	-	-	-	
(LGUs)														
Automatic Appropriations (RLIP)				-					-	2,135	303	-	-	2,43
TOTAL PROGRAMS		17,999	•	14,756	47,184	220,897	•	71,115	339,196	29,043	211,166	-	57,378	297,587
PREPARED BY:				·				APPROV	ED BY:					

JESELITA G. RUINATA (SGD) OIC, Planning

MARIA VICTORIA D. PEÑA (SGD) OIC, Budget

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

ı		ANNUAL	ACCOMPLISHME	ANNUAL B
	MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	TARGETS	NT (Q3)	GA

	PHYSICAL					FINANCIAL								
	ANNUAL TARGETS		ACCOME	PLISHME		ANNUAL BUDGET					OBLIGATION			
			NT ((Q3) Beneficiarie		GAA					As of September 2017			
	No. of Units		No. of Units	Total	PS	MOOE	FINEX	со	TOTAL	PS	MOOE	FINEX	со	TOTAL

		PHYSICAL		FINANCIAL										
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR		NUAL	ACCOMPLISHME		ANNUAL BUDGET				OBLIGATION					
DESCRIPTION	IAR		(Q3)		GAA			As of September 2017						
	No. of Units		No. of Units		PS	MOOE	FINEX	СО	TOTAL	PS	MOOE	FINEX	со	TOTAL

-

339,196

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	PHYSICAL		FINANCIAL											
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR		IUAL	IACCOMPLISHMEN		ANNUAL BUDGET		OBLIGATION							
DESCRIPTION		RGETS	NT (Q3)			GAA				As of	Septembe	er 2017		
	No. of Units		No. of Units	Total	PS	MOOE	FINEX	со	TOTAL	PS	MOOE	FINEX	со	TOTAL

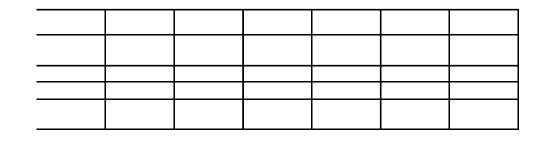
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