Department of Agriculture BUREAU OF FISHERIES AND AQUATIC RESOURCES - REGION VII AGENCY PERFORMANCE MEASURES CY 2011 ACCOMPLISMENT REPORT

							PERFOR	MANCE						В	UDGET ('000)
							FY 2	011						EV 2011 A	CTUAL OBLI	GATIONS
MAJOR FINAL OUTPUT (Qualitative	UNIT OF MEASURES			TARG	ETS					ACT	UAL			FT ZVITA	CTUAL OBLI	GATIONS
and/or Quantitative)	UNIT OF MEASURES				BENEFI	CIARIES		No. of			BENEFI	CIARIES				
		No. of Units	Producti on in MT	Poor Fisherfol	Poor Fisherfol	Others (Male)	Others (Female)	Units	Producti on in MT	Poor Fisherfol	Poor Fisherfol	Others (Male)	Others (Female)	MOOE	CO	TOTAL
1. AGRICULTURE AND FISHERIES														53,128	4,350	57,478
1.1 PRODUCTION SUPPORT S														43,705	3,100	46,805
1.1.1 Fish Seed Production														19,483		19,483
	Fish Seed distributed													3,578	-	3,578
	Tilapia (In M)	4	-	-	-	-	-	5	540	600	75	80	20	531		531
	Milkfish													3,047	-	3,047
	- Eggs (in M)	90	-	-	-	-	-	102				6		1,018		1,018
	- Fry (In M)	6	-	-	-	-	-	8				9	4	814		814
	- Fingerlings (In M)	1	-	-	-	-	-	1				100	11	1,215		1,215
	Carp Fingelings (In M)	-	-	-	-	-	-									-
	Other species of fish													-	-	-
	- Veligers (pcs)	-	-	-	-	-	-									-
	- Fry (In M)	-	-	-	-	-	-									-
	- Fingerlings (In M)	-	-	-	-	-	-									-
	- Post larvae (pcs) Planting Materials Distributed (kg)	-	-	-	-	-	-									-
	- Seaweed seedlings													-	-	-
	Fish Seed produced	-	-	-	-	-	-							5.736		5.736
	Tilapia (In M)	5				_		6	662					1,379		1,379
	Milkfish	J	_		_	-		0	002					4,357		4,357
	- Eggs (in M)	100	_			_		114						1,145		1,145
	- Fry (In M)	8		_	_	-	_	9						1,832		1,832
	- Fingerlings (In M)	1		_	_	-	_	1						1,380		1,380
	Carp Fingelings (In M)		-	_	-	-	-							1,000		-
	Other species of fish													_	_	_
	- Veligers (pcs)	_	-	_	-	-	_	50,000								_
	- Fry (In M)	-	-	-	-	-	-	,								_
	- Fingerlings (In M)		-	-	-	-	-									-
	- Post larvae (pcs)	-	-	-	-	-	-									-
	Planting Materials Produced (kg													-	-	-
	- Seaweed seedlings	-	-	-	-	-	-									-
	Broodstock distributed (pcs)													3	-	3
	Tilapia	2,400	-	-	-	-	-	2,500				4		3		3
	Carp	-	-	-	-	-	-									-
	Other species of fish	-	-	-	-	-	-									-



							PERFOR							В	UDGET ('00	J)
				TARG	сте		FY 2	011		ACT				FY 2011 A	CTUAL OBL	IGATIONS
IAJOR FINAL OUTPUT (Qualitative and/or Quantitative)	UNIT OF MEASURES		Г	TARG		CIARIES			r –	ACT		CIARIES				
,		No. of Units		Poor Fisherfol	Poor Fisherfol	Others (Male)	Others (Female)	No. of Units	Producti on in MT	Poor Fisherfol	Poor	Others (Male)	Others (Female)	MOOE	со	TOTAL
					•											
	Broodstock produced (pcs)													3,230		3,230
	Tilapia	2,500	- (-	-	-	-	5,000						3,230		3,230
	Carp	-		-	-	-	-									-
	Other species of fish		-	-	-	-	-							0.000		-
	Broodstock maintained (pcs)	45.000						45.000						6,936		6,936
	Tilapia	15,000	-	-	-	-	-	15,000						2,700		2,700
	Carp Millifich (Dhilhangua)	600	-	-	-	-	-	120 500						22 1,894		22
	Milkfish (Philbangus) Other species of fish	1,028		-	-	-	-	500 1,577						2,320		1,894 2,320
1.1.2 Fishing Gears/Parap		1,020	-	-	-	-	-	1,377						1,644		2,320 1,644
<u>1.1.2 Fishing Gears/Farap</u>	Gill Net	24	3,840	24	-			24	8	20	4			24		24
	Hook and Lines	-			-		-	2.	, °	20				21		_
	Lambaklad			-	-	-	_									_
	Fish Pot		1,680	630	-	-	-	90	56	80	10			360		360
	Payao		2,682	45		-	-	18			4			1,260		1,260
	Squid Jigger	-		-	-	-	-									-
	Motorized banca	-		-	-	-	-									-
	Fish trap		-	-	-	-	-									-
	Multiple handline		-	-	-	-	-									-
	Tuna handline			-	-	-	-									-
	Marine engine		-	-	-	-	-									-
	Crab lift net		· 720	24	-	-	-									-
	Crab pot			-	-	-	-									-
	Nonmotorized banca			-	-	-	-									-
	Modified stationary liftnet		-	-	-	-	-									-
	Spear fishing gadget			-	-	-	-									-
	Fish corral		-	-	-	-	-									-
1.1.3 Input Assistance	No. distributed													288		288
1.1.4.1 Fingerlings (In 1.1.4.2 Seaweeds see		45,000	-	-	-	-	-	19,200	1	15	5			288		- 288
1.1.4.3 Seaweeds Fai		45,000	-	_	-	-	-	19,200		15	5			200		200
	mance of Seaweed Nurseries				_									40	_	40
	No. established			-	-	-	-								-	-
	No. BFAR nursery maintained	1	-	-	-	-	-	1						40		40
	No. established (test plot)	-		-	-	-	-									-
1.1.5 Bangus Hatcheries M		3	-	-	-		-	3						1,536		1,536
1.1.6 Tilapia Hatcheries Ma							-	_					-	1.000		1,000
1.1.6.1 Satellite		3	-	-	-	-	-	-	-	-	-	-	-	1,000	-	1,000
	No. maintained	3	-	-	-		-	3						1,000		1,000
	No. of accredited hatcheries	· ·	· -	-	-	-	-									-
	No. of private hatcheries assisted	1 .			Ι.	Ι.	-			1	I					-

							PERFOR	MANCE						В	UDGET ('000)
							FY 2	011						FY 2011 A	CTUAL OBLI	GATIONS
MAJOR FINAL OUTPUT (Qualitative and/or Quantitative)	UNIT OF MEASURES			TARG		CIARIES			r	ACT	UAL BENEFI					
and/or quantitative)		No. of Units	Producti	Poor	Poor	Others	Others	No. of	Producti	Poor	Poor	Others	Others	MOOE	со	TOTAL
				Fisherfol		(Male)	(Female)	Units			Fisherfol	(Male)	(Female)			
	No. 20 and the back of a construction															
1.1.7 Maintenance of Mari	No. of gov't. hatcheries assisted	- 6	-	-	-	-	-	6						3,000		3,000
1.1.8 Operation of BFAR T														8,940	2,000	10,940
	No. operated	-	-	-	-	-	-	9)					8,940	2,000	10,940
	No. of technologies adapted/verified	-	-	-	-	-	-									-
1.1.9 Operation of BFAR F 1.1.10 Operation of BFAR		-			-	-	-	4						6,460	1,100	7,560
1.1.10 Operation of NFRDI			-		-		-									
	Ongoing researches conducted		-		-	-	-									-
	Completed researches	-		-	-	-	-									-
	Operation of NFRDI	-	-	-	-	-	-									-
	No. of research conducted															
	Ongoing researches	-	-	-	-	-	-									-
	Completed researches agement of M/V DA-BFAR, MarineFisher	- ies Manageme	nt Researd	- ch Trainin	and Ocea	- anographi	- Vessel									-
	No. of researches and development project		-	-	-	-	-									-
	No. and types of operations conducted															
	- Oceanography	-	-	-	-	-	-									-
	- Stock Assessment	-	-	-	-	-	-									-
	- Fishing Operations No. of collaborative programs conducted	-	-	-	-	-	-									-
	No. of shipboard/apprenticeship training co	-	-	-	_	-	_									-
	No. of technical papers/reports prepared a	-	-	-	-	-	-									-
1.1.14 Establishment/Mair		-	-	-	-		-	3	6					75		75
1.1.15 Establishment/Mair		-	-	-	-	-	-									-
1.1.16 Procurement/Maint		-	-	-	-	-	-	2	2					1,239		1,239
1.2 MARKET DEVELOPMENT S 1.2.1 Marketing Assistance														<u>295</u> 195		<u>295</u> 195
	<u>e</u> No. of Market Matching activities conducte	30	20	-	-	-	-	12	2					150		150
	No. of investment fora conducted	-	-	-	-	-	-	4	Ļ	12	1	5		40		40
	No. of MOA signed/consumated	-	-	-	-	-	-									
	Volume of products sold (MT)															
	Value of products sold (Php)															
	No. of price monitoring reports generated	-	-	-	-	-	-	5						5		5
	Agri-aqua fairs and exhibits conducted/ No. of research conducted	14					-	2						<u> </u>	-	100
	On-going	-	-	-	-	-	-									-
	Completed	-	-	-	-	-	-									-
1.3 CREDIT FACILITATION SER														7		7
1.3.1 Assistance to Fisher								_						7	-	7
	No. of individuals assisted	4	-	4	-	-	-	5	2					4		4

							PERFOR	MANCE						E	BUDGET ('000	1)
							FY 2	011						FY 2011 A	CTUAL OBLI	GATIONS
MAJOR FINAL OUTPUT (Qualitative	UNIT OF MEASURES			TARG	ETS					ACT				1120117		OATIONO
and/or Quantitative)					BENEFI	CIARIES		No. of			BENEFI	CIARIES				
		No. of Units		Poor Fisherfol	Poor Fisherfol	Others (Male)	Others (Female)	Units	Producti on in MT	Poor Fisherfol	Poor Fisherfol	Others (Male)	Others (Female)	MOOE	со	TOTAL
	No. of cooperatives assisted No. of FS/project proposals prepared/appro No. of research conducted	3 4	-	-	-	-	-	3						3		3
	On-going Completed	-	-	-	-	-	-									
	Amount of guarantee fund provided AND POST-HARVEST DEVELOPMENT \$	SERVICES						_						120	1,250	1,370
	ation of Fishery Related Infrastructure													100	1,250	1,350
1.4.1.1 Mariculture Pa 1.4.1.2 Cages for Live 1.4.1.3 Procurement o 1.4.1.4 Establishment	No. of mariculture parks established Area (in hectares) No. of cages for rent No. of mobile ice plant procured No. established	- - -	- - -		- - -	-		1						100	500	-
1.4.1.5 Bangus Hatch 1.4.1.6 Tilapia Hatche 1.4.1.7 Carp Hatcheri	no. established no. established	-	-	-	-	-	-									-
	of Hatcheries/Growout Farms for Other Sp	ecies												-	-	-
1.4.1.8.6 Sea U 1.4.1.9 Fishport/IPCS 1.4.1.10 Maintenance 1.4.1.11 Operation an 1.4.1.12 Operation an 1.4.1.13 Establishme 1.4.1.14 Establishme 1.4.1.15 Procurement	No. hatcheries No. hatcheries No. of hatcheries No. hatcheries No. hatcheries No. established No. established No. maintained	-	-	-				1							750	- - - - - - 750 - - - -
	Smokehouse Elevated fish solar dryer Seaweed dryers Freezer Vacuum packer <u>Others (specify)</u> kitchen utensils sorter enance of Korea-Phils Dagupan Seafooc Number improved/formulated		-	-	- - - - - -	-	- - - - -	8								

							PERFOR	MANCE						В	UDGET ('000))
							FY 2	011						FY 2011 A	CTUAL OBL	GATIONS
MAJOR FINAL OUTPUT (Qualitative	UNIT OF MEASURES			TARG	-				-	ACT						
and/or Quantitative)		N	D. J. M	Poor	-	CIARIES		No. of	D	Poor	BENEFI			MOOE	со	TOTAL
		No. of Units		Fisherfol	Poor Fisherfol	Others (Male)	Others (Female)	Units	Producti on in MT	Fisherfol	Poor Fisherfol	Others (Male)	Others (Female)	MODE	co	TOTAL
						. ,	, ,					. ,	, ,			
1.4.5 Post-harvest related	No. of research conducted															
	On-going	-	-	-	-	-	-									-
	Completed	-	-	-	-	-										-
	UCATION AND TRAINING SERVICES													9,001	<u> </u>	9,001
1.5.1 Provision of Training	g and Technical Assistance to Fisherfolk	<u>s</u>												<u>2,094</u> 1.020		2,094 1.020
	Training activities conducted	20		317	1,252			27	,	572	171			540		540
	Aquaculture Municipal	20	-	728		-	-	21		55	13			540 60		540 60
	Commercial	1	-	50		-	-	5		55	15			00		00
	Regulatory	1	-	580	- 260			10		319	16			200		200
	Post Harvest	4		200	400			8		41	142			160		160
	Others	1	_	50		_		3	5	49	38			60		60
	Technical assistance rendered							-						1,074	-	1,074
	Aquaculture	444	-	888	-	-		367	,	377	55	4	4	587		587
	Municipal	150	-	240	-	-		122		149				183		183
	Commercial	48	-	96	-	-		32		48				51		51
	Regulatory	150	-	300	-	-		129)	129	21	5		206		206
	Post Harvest	72	-	144	-	-		23	6	23	122			35		35
	Others	36	-	96	-	-		8	8	8	6			12		12
1.5.2 Establishment of Tec	<u>chno-Demos</u>													2,003		2,003
<u>1.5.2.1 BFAR</u>														2,003		2,003
	No. of Techno Demo	-	-	-	-	-										-
	No. of Techno Demo	-	-	-	-	-	-									-
	No. of Techno Demo	-	-	-	-	-		1						51		51
	No. of Techno Demo	-	-	-	-	-	-	0						440		-
	No. of Techno Demo	-	-	-	-	-	-	3						110 199		110 199
	No. of Techno Demo No. of Techno Demo	4 2	4	4	-	-		2						199		199
	No. of Techno Demo	1	1	1				4	L					273		273
	No. of Techno Demo	-		'				-						210		215
	No. of Techno Demo	4	4	4	-	-		4	ŀ					640		640
	No. of Techno Demo	-		-	-	-										-
	No. of Techno Demo	2	2	2	-	-		2						200		200
	No. of Techno Demo	-	-	-	-	-	· -									-
	No. of Techno Demo	-	-	-	-	-	-									-
	No. of Techno Demo	-	-	-	-	-	-									-
1.5.2.1.16 Fishi	No. of Techno Demo	-	-	-	-	-	-									-
1.5.2.1.17 Post	No. of Techno Demo	-	-		-	-	-									-
1.5.2.1.18 Seaw	No. of Techno Demo	8	8	8	-	-	-	5	5					374		374
	No. of Techno Demo	-	-	-	-	-	-									-
1.5.2.1.20 Shrin	No. of Techno Demo	-	-	-	-	-	-									-

							PERFOR							1	BUDGET ('00	0)
		L					FY 2	011						FY 2011 /	ACTUAL OBL	IGATIONS
AJOR FINAL OUTPUT (Qualitative	UNIT OF MEASURES		1	TARG					1	ACT						
and/or Quantitative)				_		CIARIES		No. of				CIARIES				
		No. of Units		Poor Fisherfol	Poor Fisherfol	Others (Male)	Others (Female)	Units	Producti on in MT	Poor Fisherfol	Poor Fisherfol	Others (Male)	Others (Female)	MOOE	CO	TOTAL
1.5.2.1.21 Orga	No. of Techno Demo			-	-	-	-									-
1.5.2.2 Cost-shared																-
1.5.2.2.1 Integra	No. of Techno Demo	-		-	-	-	-									-
1.5.2.2.2 Waste	No. of Techno Demo	-	-	-	-	-	-									-
1.5.2.2.3 Upland	No. of Techno Demo	-	-	-	-	-	-									-
1.5.2.2.4 Sea C	No. of Techno Demo	-	-	-	-	-	-									-
1.5.2.2.5 Pond (No. of Techno Demo	-	-	-	-	-	-									-
1.5.2.2.6 Marine	No. of Techno Demo	-	-	-	-	-	-									-
	No. of Techno Demo	-		-	-	-	-									-
	No. of Techno Demo		_	_	-	-	_									_
	No. of Techno Demo			_	_		_									_
	No. of Techno Demo					_										
	No. of Techno Demo		_	-	-	-	_									
	No. of Techno Demo		-	-	-	-	-									-
		-	-	-	-	-	-									-
	No. of Techno Demo	-	-	-	-	-	-									-
	No. of Techno Demo	-	-	-	-	-	-									-
	No. of Techno Demo	-		-	-	-	-									-
	No. of Techno Demo	-	-	-	-	-	-									-
	No. of Techno Demo	-	-	-	-	-	-									-
1.5.2.2.18 Seaw	No. of Techno Demo	-	-	-	-	-	-									-
	No. of Techno Demo	-	-	-	-	-	-									-
	No. of Techno Demo	-	-	-	-	-	-									-
1.5.2.2.21 Orga 1.5.3 Project Launching &	No. of Techno Demo		-	-	-	-	-							60		- 60
	No. of projects launched	8	-	-	-	-	-	8	3					30		30
	No. of field days conducted	8	- 5	-	-	-	-	8	8					30		30
1.5.4 Dissemination/Provi		0.000						2.000						625		625
	No. of copies distributed	3,000	-	-	-	-	-	3,000						600		600
	No. of billboard installed	4	-	-	-	-	-	4	r					4		4
	No.of radio/tv plug	12	-	-	-	-	-	12								-
	Other Media	2	-	-	-	-	-	3	5					21		21
1.5.5 Strengthening of FA	No. of FARMCs assisted/ streghthened	30						20								280 180
	-	50	<u> </u>	-		-	_	20	ĺ					100		100
	No. of congresses		-	-	-	-	-							100		100
	No. of Reg'l FARMC PMC operated	5	-	-	-	-	_							100		100
	No. of fisheries technology caravan con						-									
	Number operated/expanded				- · ·		-	-						440		
1.5.8 Fisheries Scholarshi		6					-	t						110		
	No. of research conducted	1												62		62
	On Going	1	-	-	-	-	-	2	2					62		62
	Completed	I -	4 -			-	-		1	1	1					-

							PERFOR	MANCE						В	UDGET ('000)
							FY 2	011						FY 2011 A	CTUAL OBLI	GATIONS
MAJOR FINAL OUTPUT (Qualitative	UNIT OF MEASURES		1	TARG					1	ACT						
and/or Quantitative)					-	CIARIES		No. of				CIARIES				
		No. of Units		Poor Fisherfol	Poor Fisherfol	Others (Male)	Others (Female)	Units	Producti on in MT	Poor Fisherfol	Poor Fisherfol	Others (Male)	Others (Female)	MOOE	CO	TOTAL
											•					
	No. of LGU extension workers supporte	138						157						3,768		3,768
1.5.10 Operation of Asian								_								
	LEMENTED, MONITORED AND ENFORC	ED												14,516	700	15,216
2.1 REGULATORY SERVICES														14,516	700	15,216
2.1.1 Coastal Resource M														4,669	-	4,669
2.1.1.1 Coastal Reso		30	-	-	-	-	-	30	30					1,620		1,620
2.1.1.2 Fish Sanctuar	ies/Fish Habitat Enhancement													240		240
I	No of RRA conducted	10	-	-	-	-	-	10						240		240
	No. of FS assisted/monitored	10	-	-	-	-	-	10								
2.1.1.3 Artificial Reef		10												363	-	363
I	No of RRA conducted	10	-	-	-	-	-	5						363		363
	No. of AR modules deployed	-	-	-	-	-	-	40								-
	No. of ARs monitored	10	-	-	-	-	-	10						0.000		
2.1.1.4 Mangrove Ret 2.1.1.5 Biotoxin/HAB	No of propagules planted (In thousand)	-	-	-	-	-	-	300						2,300		2,300
2.1.1.5 BIOTOXIN/HAB	No. of Field surveys conducted	20						20						<u> </u>		146 65
	No. of samples analyzed	620	-	-	-	-	-	20 72						72		70
		020	-	-	-	-	-	12						12		12
	Seaweed Area Affected (in hectares) No.of Red Tide bulletin prepared/ dissemir	- 12	-	-	-	-	-	21						0		
	No. of LGU laboratories assisted	12	-	-	-	-	-	21						9		5
2.1.2 Fish Health Manage		-	-	-	-	-	-							2,337	500	2,837
2.1.2.1 Fish Health La														614	500	1.114
<u>2.1.2.11101110010110</u>	No. of laboratories established/operated ar	1	-	_	-	-	-	1						500	500	1,000
	No. of samples collected	400	-	_	-	_	-	326						114		114
	No. of analysis conducted	400	-	_	-	_	_	119								
2.1.2.1.1 Residue Mo	nitoring and Surveillance													499	_	499
	No. of registered farms inspected	20	-	_	-	-	-	15						251		251
I	No. of fish & feeds samples anayzed for re	100	-	_	-	-	-	248						248		248
	No.of aqua feeds establishment inspected			-	-	-	-	-								
	No. of aquafarms registered	16	-	-	-	-	-									
2.1.2.1.2 Aquatic Anir	mal disease surveillance monitoring and cor	ntrol												1,173	_	1,173
	No. of samples analyzed	100	-	-	-	-	-	1,167						1,167		1,167
	No. of health certificate issued	100	-	200	-	-	-	1,380				1,380				-
	No. of farms inspected	40	-	-	-	-	-	2						6		6
2.1.2.1.3 Fish kill mor	nitoring and investigation													51		51
	No. of monitoring investigation conducted	8	-	-	-	-	-							51		51
	No. of samples analyzed	4	-	-	-	-	-									
2.1.3 Fishery establishme	nt inspection, plant and product certification No of inspection conducted	<u>tion</u> 1,200	_	_	-	_	_	185						<u>226</u> 20	-	226 20
	No. of sampling conducted (official control)							135						28		28
1	No. of fishery establishment approved/acc			_		_	_	1						158		158

							PERFOR	MANCE						В	UDGET ('000)
							FY 2	011						FY 2011 A	CTUAL OBLI	GATIONS
MAJOR FINAL OUTPUT (Qualitative	UNIT OF MEASURES		1	TARG					r	ACT						
and/or Quantitative)		N	D. J. M	Deen		CIARIES		No. of	D. I. I	Poor	BENEFI			MOOE	со	TOTAL
		No. of Units		Poor Fisherfol	Poor Fisherfol	Others (Male)	Others (Female)	Units	Producti on in MT		Poor Fisherfol	Others (Male)	Others (Female)	MODE	CU	TUTAL
	No Consult of the state of the second															
	No. of product health/phytosanitary certific No. of Internal Audit conducted	-	-	-	-	-	-	1						20		-
		-	-	-	-	-	-	1						20		20
2.1.4 Monitoring, Control	No. of commodity clearance issued	-	-	-	-	-	-							2.049		- 2.049
	management of fisheries mgt patrol vessel	o for the MCS	project of th											3,948		3,948
	No.of patrol vessels deployed				<u>×</u> I _		_									
	No. of field operations/missions conducted	-	-	-	-											
	of Fishery laws, rules and regulations	-	-	-	-	-	-							3,700		3.700
	No.of field evaluation conducted	60					_	150						240		240
1	No. of apprehensions/cases filed	00	-	-	-		-	150						240		240
	criminal	_														
	administrative															
	No. of cases appealed	-	-	-	-		-									
	criminal	-	-	_	-	-										
	administrative	_														-
	No. of cases dismissed													_	_	_
	criminal	-	_	_	-	-									• •	
	administrative	-	-	-	-											_
	No. of cases shelved													_	_	_
	criminal	-	_	_	-		_									_
	administrative	_	-	-	-											-
	No. of cases monitored	_	-	-	-											-
	Number of fish wardens deputized	90	-	-	-	-		90						100		100
	No. of fish examiners deputized	-	-	-	-	-		12						3,360		3,360
	No.of field evaluation of FEs/FWs conduct	-	-	-	-	-	-	15						-,		_
	No. of patrol boats procured	-	-	-	-	-	-									-
	No of vessels monitored	-	-	-	-	-	-									
	No. of operations conducted	-	-	-	-	-	-	24						248		248
2.1.4.6 Environmenta	No. of Environmental Monitoring Activities	2	-	-	-	-	-									-
	e Detection Test Laboratories													145	50	195
	No.of CDT laboratories operated/maintaine	1	-	-	-	-	-	1						80	50	130
	No.of samples analyzed	100	-	-	-	-	-	129						65		65
	No. of certificates/analysis report issued	100	-	-	-	-	-	129								-
2.1.6 Operation of Quality	Assurance Laboratory													910	150	1,060
	Number maintained	1	-	-	-	-	-	1						660	150	810
	No.of samples analyzed	200	-	-	-	-	-	1,746						250		250
2.1.7 Inland Fisheries Mar														62		62
	No. of communal bodies of water monitore	12	-	-	-	-	-	12						12		12
2.1.7.2 Resource Enh														50	-	50
	Number of communal waters stocked	16	-	-	-		-	16								-
	Number of fingerlings dispersed (in 000)	2,100	-	-		-	-	2,100						50		50

							PERFOR	MANCE						В	UDGET ('000))
							FY 2	011						FY 2011 A	CTUAL OBL	IGATIONS
MAJOR FINAL OUTPUT (Qualitative	UNIT OF MEASURES		•	TARG						ACT				1120117	OTOAL ODE	
and/or Quantitative)	••••••••••••••••••••••••••••••••••••••					CIARIES		No. of				CIARIES				
		No. of Units		Poor Fisherfol	Poor Fisherfol	Others (Male)	Others (Female)	Units	Producti on in MT	Poor Fisherfol	Poor Fisherfol	Others (Male)	Others (Female)	MOOE	CO	TOTAL
	No. of sanctuaries monitored/assisted No. of multi sectoral task force & TWG par No. of endemic species conserved	4 - -	-	-	-	-	-							1,675		- - - 1,675
	Landing centers surveyed No. of data sets processed/analyzed	6 28	-	-	-	-	-	6 28						1,675		1,675
2.1.9 Inspection/Quarantir	<u>1e</u>													394		394
2.1.9.1 Issuance of Le	ease, licenses (FLA, CFBL, CFL), Clearance	es and Pertmits	5											394		394
	ercial Fishing Vessels													170		170
	No. of CFVL issued No. of CFVGL issued No. of Fishing Vessel inspected No. of fish workers licenses issued No. of fishermen licenses issued	-	-	-		-	-	54 552 1,410						19 19 74 46		19 19 74 46
	No. of certificate of clearance issued No. of international fishing permit issued	-	-	-	-	-	-	69						12		12
2.1.9.1.2 Fishpo	nd Lease Agreements													30		30
	No. of FLA inventory conducted FLA areas covered (has.) No of inspection/verification conducted No. of FLA recommended for renewal No. of FLAs cases resolved/filed/investiga	- - - 27,000			-	-	-	1 125 117 10						30		30 - - - - -
	No of inspection conducted No. of boarding conducted	1,200		-	-	-	-	13,515 693						30 15		30 15
2.1.9.1.4 Seacra 2.1.9.1.5 Export	-	1,200	-	-	-	-	-	093						56		15
	Vol. of exported fish inspected (MT) No. of Quarantine clearance issued No. of permit & license verification/clearing Commodities verified/cleared (MT)	- 26,500 110 13,800	-	- - -	-	-	-	16,559 109 11,478						56		
	Vol. of imported fish inspected (MT) Commodities verified/cleared (MT) No. of clearance issued No. of Import Permit Issued	- 1,900 225 -		-	-	-	-	3,387 220						32		- - 32 -
<u>2.1.9.1.7 Domes</u>														61		61
	No. of permit and clearane issued Commodities verified/cleared (MT)	10,000 9,000		-	-	-	-	7,850 7,144						61		61 -
	No. of Forums/consultative meetings co	-			-			2						150		150
	<u>No. of research conducted</u> On-going Completed	-	-	-	-	-	-									-

							PERFOR	MANCE						В	UDGET ('000)
MAJOR FINAL OUTPUT (Qualitative				TARG	FTS		FY 2	011		ACTI				FY 2011 A	CTUAL OBLI	GATIONS
and/or Quantitative)	UNIT OF MEASURES				-	CIARIES					-	CIARIES				
		No. of Units	Producti	Poor	Poor	Others	Others	No. of	Producti	Poor	Poor	Others	Others	MOOE	со	TOTAL
			on in MT	Fisherfol		(Male)	(Female)	Units	on in MT		Fisherfol	(Male)	(Female)			
						(/	(/					(/	(/			
3. PLANS, POLICIES, AND PROJECT	FORMULATION, COORDINATION, MON	ITORING AND	EVALUA	TION SERV	ICES									4,097	750	4,847
3.1 INFORMATION SUPPORT S														70	750	820
3.1.1 Improved Fisheries of	lata management													30		30
	No. of data improved	12	-	-	-	-	-	12								-
	No. of Surveys conducted	24	-	-	-	-	-	12						30		30
3.1.2 Operation of Nationa	I and Regional FIMC													40	750	790
	No. maintained	1	-	-	-	-	-	1						40	750	790
	No. of reports/data downloaded by users	-	-	-	-	-	-									-
3.2 POLICY FORMULATION, PL	ANNING AND ADVOCACY SERVICES													4,027	-	4,027
3.2.1 Policy Agenda														474	-	474
3.2.1.1 Studies	No.of policy studies	1	-	-	-	-	-									-
3.2.1.2 Reviews	No.of policy reviews	-	-	-	-	-	-	3						24		24
3.2.1.3 Plans and Pro	No.of profiles updated	5	-	-	-	-	-	5								-
	No.of plans distributed	5	-	-	-	-	-	5								-
	No. profiles distributed	5	-	-	-	-	-	5						30		30
3.2.1.4 Annual Report	No. of report prepared	1	-	-	-	-	-	1						250		250
3.2.1.5 Development	Advocacy Initiative	-	-	-	-	-	-									-
3.2.1.5 Policy Advoca	Type of IEC materials produced	5	-	-	-	-	-	5								-
	No. of copies distributed (e.g. briefs, flyers	200	-	-	-	-	-	3,000						170		170
3.2.2 Consultations/Works	shops/ Meetings													1,713	-	1,713
3.2.2.1 Conduct of C	onsultations/Workshops/Meetings													1,713	-	1,713
	- conducted	28	-	-	-	-	-	60						1,200		1,200
	- attended	12	-	-	-	-	-	30						513		513
3.2.2.2 Amendment of	of Fisheries Code													-		
	No.of consultations/workshops/meetings	-	-	-	-	-	-									-
	No. of provisions recommended for ammer	-	-	-	-	-	-									-
3.2.2.3 Formulation of	of Fisheries Administrative Order (FAO)													-	-	
	Number prepared	-	-	-	-	-	-									-
	Number approved/implemented	-	-	-	-	-	-									-
	No.of consultations/workshops/meetings	-	-	-	-	-	-									-
3.2.3 Participation in Inter	national Meetings/Workshops													436		436
3.2.3.1 Contributions	-	-	-	-	-	-	-									-
	No.of meetings/workshop/conferences	2	-		-		-	4						436		436
-	No. of meetings/workshops/conferences h	-	-	-	-	-	-									-
	nplementation of Quality Management S					- <u> </u>		-								· · · · ·
3.2.5 Monitoring and Evalu														1,404	-	1,404
	No. of field visits conducted	24	-	-	-	-	-	100						1,404		1,404
SUB-TOTAL, OPERATIONS														71,741	<u> </u>	77,541
TOTAL, NATIONAL FISHERIES PRO	GRAM													71,741	5,800	77,541

							PERFOR	MANCE							BUDGET ('000))
				TADO			FY 2	011		107	141			FY 2011 /	ACTUAL OBL	GATIONS
MAJOR FINAL OUTPUT (Qualitative	UNIT OF MEASURES			TARGE	-15					ACTI	JAL					
and/or Quantitative)	and/or Quantitative)				BENEFI	CIARIES		N			BENEFI	CIARIES				
		No. of Units	Producti	Poor	Poor	Others	Others	No. of Units	Producti	Poor	Poor	Others	Others	MOOE	со	TOTAL
			on in MT	Fisherfol	Fisherfol	(Male)	(Female)	Units	on in MT	Fisherfol	Fisherfol	(Male)	(Female)			
Prepared by:																•

SIGNED ELENA L. YLANAN Planning Officer SIGNED IONNE ELENA C. VILLAGONZALO Budget Officer SIGNED ANDRES M. BOJOS Regional Director