## **BP FORM B: AGENCY PERFORMANCE MEASURES**

## **BFAR: REGION 7 - CURRENT**

						YEAR 2017							F	INANCIAL 201	7	
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION					G	AA TARGET	ГS									
						Benefi	ciaries							GAA		
	No. of Units	Poor	Poor	or.	or.	C	IP	PWD	Others	Others	Total	PS	MOOE	FINEX	со	TOTAL
	Omis	Fisherfolk	Fisherfolk	Citizen	Citizen	Group	IP	PWD	(Male)	(Female)	Total	Po	WIOOE	FINEA	CO	IUIAL
01000000 - REGULAR AGENCY FUND		11,373	2,162	168	111	660	54	-	1,864	1,525	17,999	47,184	220,897	•	71,115	339,196
01100000 - GENERAL FUND		11,373	2,162	168	111	660	54	-	1,864	1,525	17,999	47,184	220,897	•	71,115	339,196
01101000 - NEW GENERAL APPROPRIATION		11,373	2,162	168	111	660	54	82	1,864	1,525	17,999	47,184	220,897	-	71,115	339,196
01101101 - SPECIFIC BUDGET OF THE AGENCY		11,373	2,162	168	111	660	54	82	1,864	1,525	17,999	47,184	220,897	•	71,115	339,196
00000-1-00-00-00000 GENERAL ADMINISTRATION AND SUPPORT			-		-	-	-		-			5,840	20,699		64,875	91,414
10300-1-00-01-00000 GENERAL MANAGEMENT AND SUPERVISION		-	-	-	-	-	-	-	-	-	-	5,840	20,699	-	64,875	91,414
PESONNEL SERVICES											-	5,840	-	-	-	5,840
10300-1-00-01-00001 Operation of BFAR Central and Regional Offices	1										-	-	12,002	-	45,000	57,002
10300-1-00-01-00002 Operation of BFAR Provincial/City Fishery Offices	5										-	-	8,497	-	19,875	28,372
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 Assistance	15										-	-	200	-	-	200
10300-1-00-02-00000. Administration of Personnel Benefits											-					-
00000-2-00-00-00000 SUPPORT TO OPERATIONS		<u> </u>							925	920	1,845		3,973			3,973
16200-2-00-01-00000 DEVELOPMENT OF ORGANIZATIONAL POLICIES, PLANS AND PROCEDURES		-	-	-		-		-	925	920	1,845	-	3,973			3,973
PESONNEL SERVICES											-					-
16200-2-00-01-00001 Conduct of studies/reviews								_	925	920	1,845	-	107		_	107
- Number of studies conducted									865	860	1,725					-
- Number of policy review conducted	3								60	60	120	-	107	-	-	107
16200-2-00-01-00002 Conduct of Consultations/Workshops/Meetings			-	-		-					-	_	3,282		_	3,282
- Number of Local consultations/ Workshops/ Meetings conducted	69										-	-	2,123	-	-	2,123
- Number of Local consultations/ Workshops/ Meetings attended	50										-	-	1,005	-	-	1,005
- Number of International consultations/ Workshops/ Meetings hosted											-	-	-	-	-	-
- Number of International consultations/ Workshops/ Meetings attended	9										-	-	154	-	-	154
16200-2-00-01-00003 Monitoring and Evaluation													359		_	359
- Number of field visits conducted	212										-	-	242	-	-	242
- Number of reports (monthly/Quarterly/Annual) prepared	67										-	-	117	-	-	117
- Number of policy recommendations issued											-	-	-	-	-	-
<u>16200-2-00-01-00004 Information Management</u>			-		<u> </u>		<u> </u>		<del>-</del>				225		-	225
- FIMC Operated (National/Regional)	1										-	-	225	-	-	225

						YEAR 2017							I	FINANCIAL 201	7	
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION					0	AA TARGET	S							011		
	No. of					Benefi	ciaries							GAA		
	Units	Fisherfolk	Fisherfolk	Citizen	Citizen	Group	IP	PWD	Others	Others	Total	PS	MOOE	FINEX	со	TOTAL
40000 0 00 00 00000 MONITORING AND EVALUATION ACTIVITIES FOR CRASSPOOTS		(AlcM) a	e (Famala)	(Mala)	(Famala)	Group		1 112	(Male)	(Female)	Total		IIIOOL	TINEX	00	IOIAL
10300-2-00-02-00000 MONITORING AND EVALUATION ACTIVITIES FOR GRASSROOTS PARTICIPATORY BUDGETING PROJECTS				-	T			† <del></del>					<u>-</u>		<u>-</u>	<u> </u>
- Bottom-up Budgeting											-					-
											-					-
00000-3-00-00-00000 OPERATIONS		11,373	2,162	168	111	660	54	82	939	605	16,154	41,344	196,225	-	6,240	243,809
00000-3-01-00-00000 MFO 1: FISHERIES POLICY SERVICES		-	-		-	-	-	-		-	-	-	55	-	-	55
16200-3-01-01-00000 FORMULATION, MONITORING AND EVALUATION OF POLICIES, PLANS AND PROGRAMS					<del>                                     </del>			<del></del>	<del>                                     </del>	<del> </del>			55		-	55
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											-					1 - 1
PESONNEL SERVICES											-					-
16200-3-01-01-00001 Policy formulation/recommendation										-						
- Number of policies drafted											-					-
- Number of policies submitted for approval											-					1 -
- Number of months for drafting and finalizing policies and programs											-					-
16200-3-01-01-00002 Plans and Programs Development/Review/updating					<u> </u>	-		-	-	-						<u> </u>
- Number of policy reviews/studies conducted											-					-
- Number of programs developed											-					-
- Number of months for the review and updating of policies and programs											-					-
16200-3-01-01-00003 Conduct of stakeholders consultation/workshops/meetings					<del>-</del>			╁	<u> </u>	╁			-	-	-	
- Number of stakeholders consultations conducted											-					-
- Number of Conferences/ workshops on program development organized											-					-
16200-3-01-01-00004 Fisheries Data Updating			-		·	-		-		-			55			55
- Number of fisheries data updated	5										-	-	55	-	-	55
16200-3-01-01-00005 Policy, plans and programs monitoring and evaluation					-			-	†				-		-	-
Number of plans and program implementation monitored and evaluated											-					1 1
- Number of stakeholders surveyed											-					1
- Number of stakeholders satisfied											-					1 1
00000-3-02-00-00000 MFO 2: TECHNICAL ADVISORY SERVICES		7,438	1,992	150	102	218	45	63	769	605	11,382	7,042	65,206		3,540	75,788
16200-3-02-01-00000 MARKET DEVELOPMENT SERVICES		90	44	25	25		15	15	70	65	349	3,652	1,026		- 0,040	4,678
Quantity: Number of fisherfoks provided with marketing assistance/ advisories											-					-
Quality: 70% of stakeholders assisted who rate the 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
16200-3-02-01-00001 Marketing Assistance		40	19	10	10		10	10	30	20	149		100			100
- Number of price monitoring conducted	96	-	-	-	-	-	-	-	-	-	-	-	25	-	-	25
- Number of markets monitored	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

						YEAR 2017							F	INANCIAL 201	7	
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION					G	AA TARGET	rs									
	N					Benefi	ciaries							GAA		
	No. of Units	Fisherfolk	Fisherfolk	Citizen	Citizen	Group	IP	PWD	Others (Male)	Others (Female)	Total	PS	MOOE	FINEX	со	TOTAL
- Number of investment/industry fora conducted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of market matching conducted	10	40	19	10	10	-	10	10	30	20	149	-	75	-	-	75
- Number of Market Agreements consumated											-	-	-	-	-	-
16200-3-02-01-00002 Participation to Agri-Aqua Fairs and Exhibits		50	25	15	15		Ę	55	40	45	200		926			926
- Number of Agri-aqua fair/exhibit conducted	2	50	25	15	15	-	5	5	40	45	200	-	526	-	-	526
- Number of Agri-aqua fair/exhibit participated	10	-	-	-	-	-	-	-	-	-	-	-	400	-	-	400
- Number of investment facilitated	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<ul> <li>Volume of fisheries products delivered and sold in fish terminal</li> </ul>											-	-	-	-	-	-
- Value of products sold (Php)											-	-	-	-	-	-
16200-3-02-02-00000 EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES		7,348	1,948	125	77	178	30	0 48	699	540	10,993	3,390	46,409		3,540	53,339
Training											-					-
Quantity 1: Number of individuals trained											-					_
Quantity 2: Number of trainings conducted											-					-
Quality: % of training course attendees who rate the training as good or better Timeliness: % of requests for training responded within 3 days Technical Advisory											-					- - -
Quantity: Number of fisherfolk provided with technical advisory Quality: % of 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
16200-3-02-02-00001 Provision of Training and Technical Assistance		5,937	1,677	75	52	26	20	0 38	601	438	8,864	-	7,710			7,710
- Number of training needs assessment conducted											-					-
- Number of training designs developed											-					-
- Number of training materials developed/produced											-					-
- Number of trainings conducted	139	1,970	827	45	32	1		513	422	207	3,522	-	3,475	-	-	3,475
a. Aquaculture	52	640	350	45	25	1	5	6	130	117	1,319	-	1,300	-	-	1,300
b. Municipal	27	675	-	-	-	-	-	-	10	-	685	-	675	-	-	675
c. Commercial	6	155	-	-	-	-	-	-	-	-	155	-	150	-	-	150
d. Regulatory	18	228	5	-	-	-	-	-	232	-	465	-	450	-	-	450
e. Post Harvest	26	222	422	-	7	-	-	7	-	50	708	-	650	-	-	650
f. Others	10	50	50	-	-	-	-	-	50	40	190	-	250	-	_	250
- Number of training materials distributed	100										-		1			1
- Number of technical assistance provided (incl. access to credit)	5,293	3,967	850	30	20	25	15	525	179	231	5,342	-	4,234	-		4,234
a. Aquaculture	1,572	1,133	400	10	10	10	5	5	-	-	1,573	-	1,258	-	_	1,258
b. Municipal	1,283	1,283	-	-	-	-	-	-	-	-	1,283	-	1,026	-	_	1,026
c. Commercial	237	237	-	-	-	-	-	-	-	-	237	-	190	-	_	190
d. Regulatory	979	729	50	10	-	5	-	5	96	84	979	-	783	-	_	783

						YEAR 2017							I	FINANCIAL 201	7	
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION					G	AA TARGE	TS							GAA		
	No. of					Benefi	iciaries							GAA		
	Units	Fisherfolk	Fisherfolk	Citizen	Citizen	Group	IP	PWD	Others (Male)	Others (Female)	Total	PS	MOOE	FINEX	со	TOTAL
e. Post Harvest	549	149	350	-	-	5	5	10	-	75	594	-	439	-	-	439
f. Others	673	436	50	10	10	5	5	5	83	72	676	-	538	-	-	538
16200-3-02-02-00002 Establishment of Technology Demonstrations	408	211	21			147					379		25,076			- 25,076
- Number of technology demonstrations established	408	211	21	-	-	147	-			-	379	-	25,076	-		- 25,076
a. BFAR	408	211	21	-	-	147	-				379	-	25,076	-		- 25,076
Integrated Farming	-	-	-	-	-	-	-	-	-	-	-	-	_	_	_	
Wasteland Aquaculture	_	-	-	-	-	-	-	_	_	-	-	-	_	_	_	
3. Upland Aquaculture	_	-	_	_	_	_		_	_	_	_	_	_	_	_	
4. Sea Cucumber Culture	_	_	_	_	_	_	_	_	_	_	_	_				
5. Pond Culture Technology	111	111	_	_	_	_	_	_	_	_	111	_	6,660	_		6,660
•	20		_	_	_	30				_	30	-	•	-	-	
6. Marine Fish Cage	17	17	-	-	_	30	_	-	-	_	17	-	5,000	-	-	5,000
7. Freshwater Fish Cage/Pen Culture			-	-		-	-		-	-		-	1,156	-	-	1,156
8. Aquasilvi/Mangrove Aquaculture	24	-	-	-	-	24	-	-	-	-	24	-	2,400	-	-	2,400
9. Aquarium Fish Culture	111	67	-	-	-	-	-	-	-	-	70	-	-	-	-	0.004
10. Shellfish Culture 11. Abalone Culture	'''	67	5	-		-	-		-	-	12	-	2,220	-	-	2,220
12. Fish Polyculture												-	-	-	-	1
13. Sea Garden Project/Aquatourism												-	_	-	-	1
14. Sea Urchin Culture		_	_	_		_	_		_	_	_	_	_	_	_	
15. Hatchery Technology	_		-	-		-	-		-	_	-	-	_	_	_	
16. Fishing Technology	3	-	-	-	-	3	-	-	-	-	3	_	240	_	_	240
17. Post Harvest Technology	26	-	16	-	-	10	-	-	-	-	26	_	2,600	_	_	2,600
18. Seaweed Farming	80	-	-	-	-	80	-	-	-	-	80	-	4,000	_	_	4,000
19. Catfish Culture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	_	,
20. Shrimp Culture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
21. Organic Farming	16	16	-	-	-	-	-	-	-	-	16	-	800	-	-	800
16200-3-02-02-00003 Conduct of Information, Education and Communication (IEC)		1,000	250	50	25	5	10	10	98	102	1,550		1,308			- 1,308
- Number of technology fora conducted											-	-	-	-	-	
- Number of IEC materials developed/produced	50	-	-	-	-	-	-	-	-	-	-	-	991	_	_	991
- Number of IEC materials distributed	3,500	1,000	250	50	25	5	10	10	98	102	1,550	_	29	_	_	29
- Number of other IEC activities conducted	50		-	-							_	_	288	_	_	288
16200-3-02-02-00004 Strengthening Partnership with Stakeholders		200	-	-	-	-	-	-		-	200	-	8,315	-		- 8,315
- No. of Fisherfolk Operations Center/FARMC PMC operated	2										-		552	_		552
- Number of FARMCs strengthened	18	_									_	_	354	_	_	354
- Number of LGU technicians assisted	187	_										-			_	
	718	200									200	-	5,610		-	5,610
- Number of other stakerholders assisted (academe; NGAs; NGOs; POs)	_	200									∠00	-	1,702	-	-	1,702
- Number of fisherfolk children provided with scholarship	40	_									-	-	97	-	-	97
- Number of students provided with scholarship under LOI No. 101 dated April 19, 1980	-	-									-	-	-	-	-	1
16200-3-02-02-00005 Operation of Regional Fisheries Training Centers and Asian Fisherie	1	-									-	-	4,000	-	-	4,000

						YEAR 2017							ı	FINANCIAL 201	7	
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION					G	AA TARGE	ΓS									
						Benefi	ciaries							GAA		
	No. of Units	Fisherfolk	Fisherfolk	Citizen	Citizen	Group	IP	PWD	Others (Male)	Others (Female)	Total	PS	MOOE	FINEX	со	TOTAL
16800-3-02-03-00000 RESEARCH AND DEVELOPMENT		c (Mala) 	e (Famala)	(Mala)	(Famala)			<u> </u>					17,161		_	17,16°
PESONNEL SERVICE	<u>s</u>										-					
16800-3-02-03-00001 Conduct of Research and Development Activities					<u> </u>			<u> </u>	<u> </u>				17,161			17,16
- Number of on-going research											-					
- Number of researches completed											-					
- Number of existing technologies evaluated											-					
- Number of technologies transferred for verification											-					
- Number of Landing Sites Surveyed	88										-	-	17,161	-	-	17,16
- Number of technical papers produced											-					
- Number of technical papers published											-					
- Number of research outputs presented in scientific conferences											-					
16800-3-02-03-00002 Operation and Management of M/V DA-BFAR, MarineFisheries						_				_	_				_	
Management, Research, Training and Oceanographic Vessel																
Number of research explorations conducted											-					
- Number of collaborative programs conducted											-					
16200-3-02-04-00000 FORMULATION OF COASTAL AND INLAND FISHERIES RESOURCE			_			40				_	40		610		_	610
MANAGEMENT PLANS																
PESONNEL SERVICE	<u>S</u>										-					
16200-3-02-04-00001 CRM and IFM Planning Activities		-	-	•	-	40	•		•	-	40	-	610	-	-	610
- Number of LGUs assisted on CRM/IFM Planning	40	-	-	-	-	40	-	-	-	-	40	-	610	-	-	610
- Number of PCRAs assisted/conducted		-	-	-	-	-	-	-	-	-	-	-	-	-	-	,
- Number of Bays co-managed	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
00000-3-03-00-00000 MFO 3: SUPPLY SERVICES FOR FISHERY PRODUCTIVITY		3,918	170	18	9	349	9	19	170	-	4,662	15,794	88,613	-	2,700	107,107
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 give	en										-					
Timeliness: % of requests for support/supply acted within 3 days 16200-3-03-01-00000 FISH SEED PRODUCTION AND DISTRIBUTION		1,267	170	18	9	16	g	19	170	_	1,678	15,794	27,961	_	2,100	45,85
PESONNEL SERVICE		,,231							.,,,		-,070	15,794			2,100	15,794
16200-3-03-01-00001 Broodstock Development and Maintenance	_	_	_			_					_	10,734	7,060	-	_	7,060
Number of broodstocks maintained (pcs)	11,446	-	-			-				_	-		7,060			7,060
a. Tilapia	6,146										_		615			615
b. Carp	300										_		28	_		28
c. Milkfish	700										_		1,829	_		1,829
d. Other species of fish	4,300										_		4,588	_		4,588
a. Other operate of non	.,500											_	7,550	_	_	7,300

						YEAR 2017	,						!	INANCIAL 201	7	
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION					G	AA TARGE	TS							044		
	No. of					Benefi	iciaries							GAA		
	Units	Fisherfolk	Fisherfolk	Citizen	Citizen	Group	IP	PWD	Others (Male)	Others (Female)	Total	PS	MOOE	FINEX	со	TOTAL
- Number of broodstocks distributed (pcs)		e (Male)	c (Famala)	/AlcM)	(Famala)	_			-		-	<del>-</del>				<u> </u>
a. Tilapia											-					
b. Carp											-					
c. Other species of fish											-					
16200-3-03-01-00002 Fingerlings/Seed Stocks Production and Distribution		1,267	170	18	9	16	9	19	170		1,678		4,801			4,801
- Number of fingerlings/seed stocks distributed (in M)	12.166	955	130	10	5	12	5	5 15	126	-	1,258		667		_	667
a. Tilapia	5.22	804	84	10	5	12	5	15		-	1,000		304			304
b. Milkfish	6.40	139	41	_	_	_	_		53	_	233	_	316	_	_	316
c. Carp Fingerlings	_	_	-		_	-	_	-	_	-	_	_	-	_	_	010
d. Other species of fish	0.55	12	5	_	_		-		8		25		47	_		47
- Number of fingerlings/seed stock produced (in M)	15.25800	312	40	8	4	4	4	1 4	44	_	420	_	3,684	-	_	3.684
a. Tilapia	6.59	264	24	8	4	4	4	4	24	-	336	_	1,316			1,316
b. Milkfish	7.92	44	12		_	-	_	-	16	-	72	_	1,300	_	_	1,300
c. Carp Fingerlings	-	-	-	-	-	-	-	-	-	-	-	_		_	_	1,000
d. Other species of fish	0.75	4	4		_	-	_	-	4	-	12	_	1,068	_	_	1,068
- Number of fingerlings/seed stock procured (in M)		_	_			_				_	-	_	450	-	_	450
a. Tilapia											_		50			50
b. Milkfish											-	_	400	_	_	400
c. Carp Fingerlings											-	_	-	_	_	100
d. Other species of fish											-	_	_	_	_	
National Shellfish Program											-	_	_	_	_	
rational original rogical											-					
16200-3-03-01-00003 Operation and Maintenance of Production and Technology Stations					<u> </u>			<u> </u>	<u> </u>				16,100		2,100	18,200
- Number of Technology Stations operated/maintained	4										-	-	7,213	-	2,100	9,313
- Number of National Centers operated/maintained	-										-	-	-	-	-	
- Establishment of National Mariculture Center	-										-	-	-	-	-	
- Establishment of Seaweed Development Center	-										-	-	-	-	-	
- Number of hatcheries established/maintained	4										-	-	4,873	-	_	4,873
- Number of Multi-species hatcheries established/maintained	2										-	-	4,014	-	_	4,014
- Number of Indigenous Species Hatchery (Liguasan Marsh)											-	-	_	-	_	
- Number of Invertibrate hatcheries established/maintained											-	-	-	-	_	
16200-3-03-02-00000 SEAWEED PRODUCTION AND DISTRIBUTION		400			-	292			-	-	692		19,694			19,694
PESONNEL SERVICES											-					
- Number of seaweed propagules distributed (kg)	631,388	200			<u> </u>	62	l	<u> </u>	<b> </b>	<u> </u>	262		11,385			11,38
a. Number of seaweed propagules produced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
b. Number of seaweed propagules procured	631,388	200	-	-	-	62	-	-	-	-	262	-	11,385	-	-	11,38
- Number of seaweed farm implements distributed	430	200	-	-	-	230	-	-	-	-	430	-	5,859	-	-	5,859

						YEAR 2017	,						F	FINANCIAL 201	7	
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION					G	AA TARGE	TS							244		
	No. of					Benef	iciaries							GAA		
	No. of Units	Fisherfolk	Fisherfolk	Citizen	Citizen	Group	IP	PWD	Others (Male)	Others (Female)	Total	PS	MOOE	FINEX	CO	TOTAL
- Number of seaweed nurseries established	-	- 6 ////3/21		- Image		-	-	-	-	-	-	-	-	-	-	
- Number of seaweed nurseries maintained	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
- Number of seaweed tissue culture laboratoy established/maintained	1	-	-	-	-	-	-	-	-	-	-	-	2,450	-	-	2,4
16200-3-03-03-00000 FISHING GEAR/PARAPHERNALIA DISTRIBUTION		2,251				41		<u> </u>		-	2,292		38,515		600	39,1
PESONNEL SERVICES											-					
- Number of fishing gear/paraphernalia distributed	21,51	2,251	l	<u> </u>	<u> </u>	41	l	<u> </u>	<b> </b>		2,292		38,515		600	39,
a. Gill Net	2,276	910	-	-	-	-	-	-	-	-	910	-	10,550	-	-	10,5
b. Hook and Lines	500	37	-	-	-	-	-	-	-	-	37	-	750	-	-	-
c. Lambaklad	1	-	-	-	-	1	-	-	-	-	1	-	2,000	-	-	2,0
d. Fish Pot	4,000	200	-	-	-	-	-	-	-	-	200	-	4,000	-	-	4,0
e. Payao	204	204	-	-	-	-	-	-	-	-	204	-	4,140	-	-	4,
f. Squid Jigger	100	5	-	-	-	-	-	-	-	-	5	-	100	-	-	
g. Motorized banca	100	100	-	-	-	-	-	-	-	-	100	_	3,000	_	_	3,
h. Nonmotorized banca	272	247	-	-	-	-	-	-	-	-	247	_	4,000	_	600	4,
i. Marine engine	322	322	-	-	-	-	-	-	-	-	322	-	3,520	-	-	3,
j. Fish trap	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	, ·
k. Multiple handline	750	75	-	-	-	-	-	-	-	-	75	-	1,500	-	-	1,
I. Tuna handline	300	22	-	-	-	-	-	-	-	-	22	-	450	-	-	
m. Crab lift net	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
o. Crab pot	12,650	129	-	-	-	-	-	-	-	-	129	-	2,390	-	-	2,
p. Modified stationary liftnet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
q. Spear fishing gadget	-	-	-	-	-	-	-	-	-	-	-	-	_	-	-	
r. Fish corral	40	-	-	-	-	40	-	-	-	-	40	_	1,000	-	_	1,
s. Bagnet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
t. Life Vest	-	-	-	-		-	-	-	-	-	-	-	_	-	-	
u. Handliner Boat	-	-	-	-		-	-	-	-	-	-	-	_	-	_	
u. Others	-	-	-	-		-	-	-	-	-	-	-	1,115	-	-	1,
- Number of alternative livelihood distributed											-					, 
16200-3-03-04-00000 OPERATION AND MAINTENANCE OF MARICULTURE PARKS						-		<u> </u>	_	_	-		2,443	_	-	2
PESONNEL SERVIC	ES										-	-	-	-	-	
- Number of mariculture parks maintained	4										-	-	2,237	-	-	2
- Number of cages for livelihood distributed	-										-	-	-	-	-	
- Number of Environmental Monitoring conducted	16										-	-	206	-	-	

						YEAR 2017	,						F	FINANCIAL 201	7	
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION																
MAJOR THAL COTFOT (MI O) / ERI ORMANGE INDICATOR DESCRIPTION		1			G	AA TARGE								GAA		
	No. of	FOOL	FOOL	SI.	1 31.	Benef	iciaries	•		Т						
	Units	Fisherfolk	Fisherfolk	Citizen	Citizen	Group	IP	PWD	Others (Male)	Others (Female)	Total	PS	MOOE	FINEX	со	TOTAL
00000-3-04-00-00000 MFO 4: SUPPLY OF INFRASTRUCTURE FACILITIES AND EQUIPMENT FOR		دادM) ء 17	c (Famala) -	/Male/\ -	(Famala)	93	-	-	(Wate)	(i ciliale)	110	8,727	15,494	-	-	24,221
FISHERY INDUSTRY																
Fishery Equipment and Facilities  Quantity: Number of beneficiaries supplied with fishery equipment and facilities  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							<u> </u>	-	ļ				3,300			3,300
FACILITIES PESONNEL SERVICES											-					_
16200-3-04-01-00001 Establishment of Fishery On-Farm Equipment and Post-Harvest											_	_	2,700	-	_	2,700
Facilities													2,700		_	2,700
- Number of Fishports Established											-					-
- Number of Fish Landing Established											-					-
- Number of Ice Plant and Cold Storage (IPCS) established											-					-
- Number of ice making machines/Blast freezer distributed											-					-
- Number of fishmarts facilitated/established											-					-
- Number of fish stalls constructed and improved											-					-
- Number of live seafoods stalls established											-					-
- Number of other postharvest equipment distributed	142	80_	-	-	-	62	-	-	-	-	142	-	2,700	-	-	2,700
a. Smokehouse											-	_	-	-	-	_
b. Elevated solar dryer	2	-	-	-	-	2					2	_	100	-	-	100
c. Seaweed dryers	35	-	-	-	-	35					35	-	1,926	-	-	1,926
d. Freezer	-	-	-	-	-	-					-		]	-	-	
e. Vacuum packer	-	-	-	-	-	-					-	_	_	-	-	-
f. Processing utensils	12	-	-	-	-	12					12	_	90	-	-	90
g. Sorter	-	-	-	-	-	-					-	_	_ ]	-	-	
h. Others	93	80	-	-	-	13					93	-	584	-	-	584
16200-3-04-01-00002 Establishment/maintenance & operation of Other Fishery-Related Info	rastructure	<del>-</del>			-			<u> </u>	<u> </u>	<u> </u>	<u> </u>		600			600
- Number of Processing Plants maintained/operated											-					-
- Establishment of Multi-Mission Center											-					-
- Number of impounding/storage/docking areas/holding facilities established and maintained											-					-

						YEAR 2017								INANCIAL 201	7	
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION														INANGIAL 201		
MAJOR FINAL OUTFUT (MFO) / FERFORMANCE INDICATOR DESCRIPTION		I			G	AA TARGET								GAA		
	No. of	POOL	I FOUL	. <del>.</del> 31.	ı <del>3</del> 1.	Benefi	ciaries									
	Units	Fisherfolk	Fisherfolk	Citizen	Citizen	Group	IP	PWD	Others (Male)	Others (Female)	Total	PS	MOOE	FINEX	CO	TOTAL
- Number of refrigerated van procured/operated	2	e (Male)	e (Famala)	(Male)	(Famala)				( /	(	-	-	600	-	_	60
- Number of fisherfolk resettlement area established											-					
- Number of of rain harvesting reservoir distributed											_					
16200-3-04-02-00000 COASTAL AND INLAND FISHERIES RESOURCE REHABILITATION AND DI	I EVELOPME	17		-		93		-		_	110	8,727	12,194	-	-	20,9
PESONNEL SERVICES											-	8,727	-	-		8,7
- Number of sanctuaries monitored/assisted	15	-	-	-	-	12	-	-	-	-	12	- /	254	_	_	2
- Number of AR modules deployed	400	-	-	-	-	2			-	-	2	-	700	-	_	7
- Number of mangrove propagules planted (in thousand)	1,064	17	-	-	-	75	-	-	-	-	92	_	10,640	-	-	10,6
- Number of communal waters stocked	-	-	-	-	-	-			-	-	-	-	-	-	_	.,.
National Inland Water Development Program	4	-	-	-	-	4	-	-	-	-	4	-	600	-	-	6
-Number of Lakes/reservoir developed/restored	4	-	-	-	-	4	-	-	-	-	4	-	600	-	-	60
00000-3-05-00-00000 MFO 5: FISHERIES AND AQUATIC RESOURCES REGULATION SERVICES		-	-	-	-	-	-	-	-	-	-	9,781	26,858	-	-	36,6
16200-3-05-01-00000 QUALITY CONTROL AND INSPECTION			-	-				-	-	-	-	3,484	4,521			8,0
PESONNEL SERVICES											-	3,484	-	-	-	3,48
16200-3-05-01-00001 Monitoring and Inspection of Fishery Facilities				<u> </u>	<u> </u>			<del>-</del>					2,968			2,9
- Number of fishery facilities and aquaculture farms monitored/inspected	105										-	-	297	-	-	29
- Number of analysis conducted	1,000										-	-	272	-	-	2
- Number of Laboratories maintained/operated	1										-	-	2,399	-	-	2,39
16200-3-05-01-00002 Monitoring and Inspection of Fishery Products				<u> </u>	<del> </del>	-	<u> </u>	<u> </u>					1,553			1,5
- Number of fishery products monitored/inspected	1,775										-	-	202	-	-	20
- Number of analysis conducted	1,700										-	-	351	-	-	38
- Number of Laboratories maintained/operated	1										-	-	1,000	-	-	1,00
	1	I	I	I	1	i l		i .								1

						YEAR 2017							ı	FINANCIAL 201	7	
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION					G	AA TARGE	rs									
	No. of					Benefi	ciaries							GAA		
	Units	Fisherfolk	Fisherfolk	Citizen	Citizen	Group	IP	PWD	Others	Others	Total	PS	MOOE	FINEX	со	TOTAL
16200-3-05-02-00000 QUARANTINE, REGISTRATION AND LICENSING		د (Male) -	e (Famala) -	(Male)	(Famala)	-	-	_	(Male)	(Female)	-	4,038	535		_	4,573
																.,,,,,
Permit Issuance											-					-
Quantity: Number of permits, licenses and accreditations on fishing and aquaculture entities, and fishery products issued/acted upon											-					-
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.																1
Timeliness: % of fishery sites and products that have been inspected at least once a year PESONNEL SERVICES											-	4,038	_	_	_	4,038
<u>FEOGNALE SERVICES</u>		<u>l</u>		l								4,030	-	_	-	4,036
16200-3-05-02-00001 Permit Issuance					<u> </u>					-			535			535
- Number of permits, licenses and accreditations issued	23,972	-	-	-	-	-	-	-	-	-	-	-	249	-	-	249
a. commercial fishing vessels and gears	107										-	-	114	-	-	114
b. FLA covered areas (processing in the region)	20										-	-	25	-	-	25
c. other fisheries entities	22,745										-	-	10	-	-	10
d. fisheries products	1,100										-	-	100	-	-	100
- Number of inspections conducted	18,765	-	-	-	-	-	-	-	-	-	-	-	286	-	-	286
a. commercial fishing vessels and gears	137										-	-	95	-	-	95
b. FLA covered areas	61										-	-	75	-	-	75
c. other fisheries entities	16,367										-	-	46	-	-	46
d. fisheries products	2,200										-	-	70	-	-	70
- Number of monitoring conducted											-					-
16200-3-05-03-00000 MONITORING, CONTROL AND SURVEILLANCE			<u> </u>	<u> </u>	<del> </del>		<del>-</del>	<u> </u>	<del> </del>	<del> </del>		2,259	21,702		-	23,961
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											-					1 -
Timeliness: % of detected violations that are resolved or referred for prosecution within 7 working											-					
days PESONNEL SERVICES												0.050				0.050
16200-3-05-03-00001 Regulations and enforcement Activities						-		-		-		2,259 -	21,403	-	-	2,259 <b>21,403</b>
- Number of MCS vessels and small patrol vessels operated/maintained	6										-	-	13,200	-	-	13,200
- Number of Vessel Monitoring Systems operated/monitored	1										-	_	1,000	-	_	1,000
- Number of fishing vessels tracked/monitored	-										-	_	-	_	_	[
	1	I		I	I			1	1						1	

						YEAR 2017							F	INANCIAL 201	7	
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION					G	AA TARGET	rs							GAA		
	No. of					Benefi	ciaries							OAA		
	Units	Fisherfolk	Fisherfolk	Citizen	Citizen	Group	IP	PWD	Others (Male)	Others (Female)	Total	PS	MOOE	FINEX	со	TOTAL
- Number of IUU fishing vessels accosted (persuaded to get CFVGL)	-				124113121						-	-	-	-	-	-1
- Number of law enforcement Quick Response Team created/deployed	1										-	-	500	-	-	500
- Number of law enforcement volunteers insured	-										-	-	-	-	-	-
- Number of fishery law enforcement field operations conducted	522										-	-	6,703	-	-	6,703
16200-3-05-03-00002 Biotoxin/HAB Monitoring			-		ļ	-	ļ <del>-</del>		<u> </u>	-			299		-	299
- Number of Harmful Algal Bloom (HAB) monitoring conducted	20										-	-	99	-	-	99
- Number of Harmful Algal Bloom (HAB) laboratories maintained	1										-	-	200	-	-	200
16200-3-05-04-00000 LEGAL AND ADVISORY SERVICES			-		-	-	-	-		-	-		99			99
PESONNEL SERVICES											-					
- Number of Legal and advisory services rendered	70										-	-	99	-	-	99
- Number of fishery cases filed	12										-					-
Automatic Appropriations (RLIP)											-					-
TOTAL PROGRAMS	-	11,373	2,162	168	111	660	54	82	1,864	1,525	17,999	47,184	220,897	-	71,115	339,196
PREPARED BY:							APPR	OVED B	Y:							

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