

AGENCY PERFORMANCE MEASURES

Department of Agriculture
BUREAU OF FISHERIES AND AQUATIC
REGION VII

CY 2010 ACCOMPLISHMENT REPORT

MAJOR FINAL OUTPUT (Qualitative and/or Quantitative)	UNIT OF MEASURES	PERFORMANCE Accomplishment		BUDGET ALLOCATION (P'000)				2010 FINANCIAL OBLIGATION			
		Yr. 2010 Targets	Total	Yr. 2010				TOTAL			
				GAA							
		Revised		PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
A. PROGRAMS											
I. General Administration and Support											
a. General Administration and Support Services including staff development	Non-measurable	-	-	707	4,144		4,851	717	4,815	-	5,532
Sub-Total, GASS				707	4,144		4,851	717	4,815	-	5,532
5. BFAR Field Units		-	-	1,006	461		1,467	1,176	448	-	1,624
- Advisory and technical services on aquaculture, rendered fishing technology, post harvest, fisheries resources studies and management	Advisory/technical services	250.00	333.00	1,006	220		1,226	1,176	243	-	1,419
- No. of consultations/workshops conducted	Consultations/workshops conducted	6.00	7.00	-	60		60	-	188	-	188
- No. of fisheries regional/provincial/municipal profiles updated	Profiles updated	5.00	-	-	45		45	-	-	-	-
- No. of reg'l fisheries operational plan prepared	Fisheries operational plan prepared	5.00	-	-	17		17	-	-	-	-
- No. of forums/consultative meetings re Fish Conservation Week	Forums/consultative meetings conducted	24.00	1.00	-	119		119	-	17	-	17
Sub-Total, Support to Operation				1,006	461		1,467	1,176	448	-	1,624
1. AGRICULTURE AND FISHERIES SUPPORT SERVICES DELIVERED				22,463	1,304		23,767	21,441	1,681	-	23,122
1.1 PRODUCTION SUPPORT SERVICES				19,043	671		19,714	17,638	1,469	-	19,107
1.1.2 Fish Seed Production and Distribution				-	671		671	-	232	-	232
	<u>Fish Seed distributed</u>	-	-	-	70		70	-	21	-	21
	- Tilapia (In M)	1.40	0.413	-	70		70	-	21	-	21
	Red Tilapia	1.40	0.41	-	70		70	-	21	-	21
	<u>Fish Seed produced</u>	-	-	-	301		301	-	104	-	104
	- Tilapia (In M)	1.50	0.655	-	301		301	-	104	-	104
	Red Tilapia	1.50	0.6550	-	301		301	-	104	-	104
	Broodstock produced (pcs)	-	2,000	-	-		-	-	16	-	16
	- Carp	-	2,000.00	-	-		-	-	16	-	16
	<u>Broodstock maintained (pcs)</u>	4,000	4,000	-	300		300	-	91	-	91
	- Tilapia	4,000	4,000	-	300		300	-	91	-	91
	Red Tilapia	4,000	4,000.00	-	300		300	-	91	-	91
	Beneficiaries	70	55	-	-		-	-	-	-	-
	LGUs	10	6	-	-		-	-	-	-	-
	Male	10	6.00	-	-		-	-	-	-	-
	Female	-	-	-	-		-	-	-	-	-
	Fishfarmers	60	49	-	-		-	-	-	-	-
	Male	50	37.00	-	-		-	-	-	-	-
	Female	10	12.00	-	-		-	-	-	-	-
1.1.7 Bangus Hatcheries Maintenance				-	1,866	-	1,866	1,188	200	-	1,388
	1.1.7.1 Central	-	-	1,866	-		1,866	1,188	200	-	1,388
	No. maintained	1	1.00	1,866	-		1,866	1,188	200	-	1,388
1.1.8 Tilapia Hatcheries Maintenance				-	1,842	-	1,842	1,082	50	-	1,132
	1.1.8.1 Central	-	-	1,842	-		1,842	1,082	50	-	1,132
	No. maintained	1	1.00	1,842	-		1,842	1,082	50	-	1,132
1.1.11 Operation of BFAR Technology Stations				-	15,335	-	15,335	15,368	987	-	16,355
	<u>1.1.11.1 Freshwater</u>			4,633	-		4,633	2,928	225	-	3,153
	No. operated	2	2.00	4,633	-		4,633	2,928	225	-	3,153
	No. of technologies verified	2	-	-	-		-	-	-	-	-
	<u>1.1.11.2 Brackishwater</u>			8,589	-		8,589	8,695	502	-	9,197
	No. operated	3	3.00	8,589	-		8,589	8,695	502	-	9,197
	No. of technologies verified	4	-	-	-		-	-	-	-	-
	No. of technologies disseminated	2	-	-	-		-	-	-	-	-
	<u>1.1.11.3 Marine</u>			2,113	-		2,113	3,745	260	-	4,005
	No. operated	1	1.00	2,113	-		2,113	3,745	260	-	4,005
	No. of technologies verified	1	-	-	-		-	-	-	-	-
	No. of technologies disseminated	1	-	-	-		-	-	-	-	-
1.5 EXTENSION SUPPORT, EDUCATION AND TRAINING				-	3,420	634	4,054	3,803	212	-	4,015
1.5.1 Provision of Training and Technical Assistance to				-	3,420	605	4,025	3,803	190	-	3,993
	Training activities conducted	17	5	3,420	367		3,787	3,803	32	-	3,835
	Aquaculture	9	1	3,420	156		3,576	3,803	7	-	3,810
	Tilapia	4	1.00	3,420	70		3,490	3,803	7	-	3,810
	Bangus	3	-	-	50		50	-	-	-	-
	Seaweeds	2	-	-	36		36	-	-	-	-
	Others	-	-	-	-		-	-	-	-	-
	Municipal	4	3.00	-	70		70	-	15	-	15
	Commercial	-	-	-	70		70	-	-	-	-

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		Yr. 2010 Targets	Total	Yr. 2010				TOTAL			
				GAA							
Revised		PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL		
Regulatory		-	-	-	-	-	-	-	-	-	
Post Harvest		4	1.00	-	72	-	-	10	-	10	
Others		-	-	-	-	-	-	-	-	-	

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		Yr. 2010 Targets	Total	Yr. 2010				TOTAL			
				GAA							
		Revised		PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
	Participants trained (Farmers and Fishers)	525	87				-				
	Aquaculture	225	17				-				
	Male	225	8				-				
	Female	-	9				-				
	Tilapia	100	17				-				
	Male	100	8.00				-				
	Female	-	9.00				-				
	Bangus	75	-				-				
	Male	75	-				-				
	Female	-	-				-				
	Seaweeds	50	-				-				
	Male	50	-				-				
	Female	-	-				-				
	Others	9	-				-				
	Male	-	-				-				
	Female	-	-				-				
	Municipal	100	40				-				
	Male	100	40.00				-				
	Female	-	-				-				
	Commercial	-	-				-				
	Male	-	-				-				
	Female	-	-				-				
	Regulatory	100	-				-				
	Male	100	-				-				
	Female	-	-				-				
	Post Harvest	100	30				-				
	Male	100	-				-				
	Female	-	30.00				-				
	Technical assistance rendered	302	159	-	238		238	-	158	-	158
	Aquaculture	176	104	-	139		139	-	103	-	103
	Tilapia	50	29.00	-	40		40	-	29	-	29
	Bangus	50	26.00	-	40		40	-	26	-	26
	Seaweeds	50	30.00	-	40		40	-	30	-	30
	Others	26	19.00	-	19		19	-	18	-	18
	Municipal	50	15.00	-	40		40	-	15	-	15
	Commercial	-	-	-	-		-	-	-	-	-
	Regulatory	26	15.00	-	19		19	-	15	-	15
	Post Harvest	50	25.00	-	40		40	-	25	-	25
	Others	-	-	-	-		-	-	-	-	-
	Beneficiaries provided with TA	326	127				-				
	Aquaculture	200	75				-				
	Male	200	65				-				
	Female	-	10				-				
	Tilapia	50	-				-				
	Male	50	-				-				
	Female	-	-				-				
	Bangus	50	26				-				
	Male	50	26.00				-				
	Female	-	-				-				
	Seaweeds	50	30				-				
	Male	50	24.00				-				
	Female	-	6.00				-				
	Others	50	19				-				
	Male	50	15.00				-				
	Female	-	4.00				-				
	Municipal	50	12				-				
	Male	50	12.00				-				
	Female	-	-				-				
	Commercial	-	-				-				
	Male	-	-				-				
	Female	-	-				-				
	Regulatory	26	15				-				
	Male	26	14.00				-				
	Female	-	1.00				-				
	Post Harvest	50	25				-				
	Male	50	3.00				-				
	Female	-	22.00				-				
	1.5.5 Dissemination/Provision of IEC Materials	-	-	-	29		29	-	22	-	22
	Type of IEC materials produced	5	5.00	-	-		-	-	-	-	-
	No. of copies distributed	1,500	2,803	-	25		25	-	22	-	22
	No. of billboard installed	4	-	-	4		4	-	-	-	-
	2. REGULATIONS DEVELOPED, IMPLEMENTED, MONITORED	-	-	1,732	282		2,014	4,613	133	-	4,746
	2.1 REGULATORY SERVICES	-	-	1,732	282		2,014	4,613	133	-	4,746
	2.1.1 Coastal Resource Management	-	-	-	-		-	-	-	-	-
	2.1.2 Fish Health Management and Inspection	-	-	1,732	-		1,732	4,613	-	-	4,613
	2.1.2.1 Fish Health Laboratory	-	-	1,732	-		1,732	4,613	-	-	4,613
	No. of laboratories established/operated and maintained	-	-	1,732	-		1,732	4,613	-	-	4,613
	2.1.9 Inspection/Quarantine	-	-	-	282		282	-	133	-	133
	2.1.9.1 Issuance of Lease, licenses (FLA, CFBL, CFL), Clearances and Permits	-	-	-	282		282	-	133	-	133
	2.1.9.1.1 Commercial Fishing Vessels	-	-	-	178		178	-	56	-	56
	No. of CFVL issued	100	-	-	19		19	-	-	-	-
	No. of CFVGL issued	100	7.00	-	19		19	-	5	-	5
	No. of Fishing Vessel inspected	400	-	-	83		83	-	-	-	-
	No. of fish workers licenses issued	1,500	1,182.00	-	46		46	-	24	-	24
	No. of fishermen licenses issued	-	-	-	-		-	-	-	-	-
	No. of certificate of clearance issued	1,000	85.00	-	11		11	-	27	-	27
	No. of international fishing permit issued	-	-	-	-		-	-	-	-	-
	Amount of fees collected	-	66,642	-	-		-	-	-	-	-
	2.1.9.1.2 Fishpond Lease Agreements	-	-	-	104		104	-	77	-	77

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		Yr. 2010		Yr. 2010				Yr. 2010			
		Yr. 2010 Targets	Total	GAA				TOTAL			
Revised		PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL		
No. of FLA inventory conducted		4	-	-	92		92	-	-	-	-
FLA areas covered (has.)		500	-	-	-		-	-	-	-	-
No of inspection/verification conducted		130	143.00	-	12		12	-	69	-	69
No. of FLA recommended for renewal		20	8.00	-	-		-	-	5	-	5
Amount of fees generated		-	2,549,121.00	-	-		-	-	-	-	-
No. of FLAs cases resolved/filed/investigated		-	4.00	-	-		-	-	3	-	3
3. PLANS, POLICIES, AND PROJECT FORMULATION, COORDINATION, MONITORING AND EVALUATION SERVICES		-	-	-	-		-	-	-	-	-
3.2 POLICY FORMULATION, PLANNING AND ADVOCACY		-	-	-	-		-	-	-	-	-
3.2.4 Monitoring and Evaluation		-	-	-	-		-	-	-	-	-
3.2.4.1 Conduct of field visits	No. of field visits conducted	-	-	-	-		-	-	-	-	-
SUB-TOTAL, OPERATIONS				24,195	1,587		25,782	26,054	1,814	-	27,868
TOTAL (REGULAR)				25,908	6,191		32,099	27,947	7,077	-	35,024

Prepared by:

SIGNED

ELENA L. YLANAN
Planning Officer

SIGNED

IONNE ELENA C. VILLAGONZALO
Budget Officer

SIGNED

ANDRES M. BOJOS
Regional Director