

BP FORM B: AGENCY PERFORMANCE MEASURES



REGION: 7

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	PHYSICAL				FINANCIAL								
	FY 2016				YEAR 2016								
	TARGETS (GAA)		ACCOMPLISHMENTS		ALLOCATIONS				OBLIGATIONS				
	No. of Units	Beneficiaries	No. of Units	Beneficiaries	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	CO	TOTAL
Total		Total											
<b>01000000 - REGULAR AGENCY FUND</b>		<b>32,439</b>		<b>36,071</b>	<b>32,250</b>	<b>367,246</b>	<b>20</b>	<b>86,440</b>	<b>485,956</b>	<b>32,225</b>	<b>361,300</b>	<b>46,094</b>	<b>439,619</b>
<b>01100000 - GENERAL FUND</b>		<b>32,439</b>		<b>36,071</b>	<b>32,250</b>	<b>367,246</b>	<b>20</b>	<b>86,440</b>	<b>485,956</b>	<b>32,225</b>	<b>361,300</b>	<b>46,094</b>	<b>439,619</b>
<b>01101000 - NEW GENERAL APPROPRIATION</b>		<b>32,439</b>		<b>36,071</b>	<b>32,250</b>	<b>367,246</b>	<b>20</b>	<b>86,440</b>	<b>485,956</b>	<b>32,225</b>	<b>361,300</b>	<b>46,094</b>	<b>439,619</b>
<b>01101101 - SPECIFIC BUDGET OF THE AGENCY</b>		<b>32,439</b>		<b>36,071</b>	<b>32,250</b>	<b>367,246</b>	<b>20</b>	<b>86,440</b>	<b>485,956</b>	<b>32,225</b>	<b>361,300</b>	<b>46,094</b>	<b>439,619</b>
<b>00000-1-00-00-00000 GENERAL ADMINISTRATION AND SUPPORT</b>		-		-	<b>2,602</b>	<b>16,078</b>	<b>20</b>	-	<b>18,700</b>	<b>2,602</b>	<b>16,078</b>	-	<b>18,680</b>
<b>10300-1-00-01-00000 GENERAL MANAGEMENT AND SUPERVISION</b>		-		-	<b>2,602</b>	<b>16,078</b>	<b>20</b>	-	<b>18,700</b>	<b>2,602</b>	<b>16,078</b>	-	<b>18,680</b>
<b>PESONNEL SERVICES</b>		-		-	2,602		20		2,622	2,602			2,602
10300-1-00-01-00001 Operation of BFAR Central and Regional Offices	1	-	1	-		9,888			9,888		9,888		9,888
10300-1-00-01-00002 Operation of BFAR Provincial/City Fishery Offices	4	-	4	-		6,090			6,090		6,090		6,090
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	-	15	-		100			100		100		100
<b>10300-1-00-02-00000. Administration of Personnel Benefits</b>		-		-					-				-
<b>00000-2-00-00-00000 SUPPORT TO OPERATIONS</b>		<b>2,664</b>		<b>1,868</b>	<b>844</b>	<b>9,531</b>	-	-	<b>10,375</b>	<b>844</b>	<b>9,531</b>	-	<b>10,375</b>
<b>16200-2-00-01-00000 DEVELOPMENT OF ORGANIZATIONAL POLICIES,</b>		<b>2,664</b>		<b>1,868</b>	<b>844</b>	<b>5,900</b>	-	-	<b>6,744</b>	<b>844</b>	<b>5,900</b>	-	<b>6,744</b>
<b>PESONNEL SERVICES</b>		-		-	844				844	844			844
<b>16200-2-00-01-00001 Conduct of studies/reviews</b>		-		<b>310</b>	-	<b>150</b>	-	-	<b>150</b>	-	<b>150</b>	-	<b>150</b>
- Number of studies conducted	1	-	1	80		50			50		50		50
- Number of policy review conducted	4	-	4	230		100			100		100		100
<b>16200-2-00-01-00002 Conduct of Consultations/Workshops/Meetings</b>		<b>2,664</b>		<b>1,558</b>	-	<b>5,165</b>	-	-	<b>5,165</b>	-	<b>5,165</b>	-	<b>5,165</b>
- Number of Local consultations/ Workshops/ Meetings conducted	65	1,414	53	1,454		4,574			4,574		4,574		4,574
- Number of Local consultations/ Workshops/ Meetings attended	40	1,250	101	101		591			591		591		591
- Number of International consultations/ Workshops/ Meetings hosted	-	-	-	-		-			-		-		-
- Number of International consultations/ Workshops/ Meetings attended	10	-	3	3		-			-		-		-
<b>16200-2-00-01-00003 Monitoring and Evaluation</b>		-		-	-	<b>335</b>	-	-	<b>335</b>	-	<b>335</b>	-	<b>335</b>
- Number of field visits conducted	200	-	200	-		240			240		240		240
- Number of reports (monthly/Quarterly/Annual) prepared	50	-	50	-		95			95		95		95
- Number of policy recommendations issued		-		-		-			-		-		-
<b>16200-2-00-01-00004 Information Management</b>		-		-	-	<b>250</b>	-	-	<b>250</b>	-	<b>250</b>	-	<b>250</b>
- FIMC Operated (National/Regional)	1	-	1	-		250			250		250		250
<b>10300-2-00-02-00000 MONITORING AND EVALUATION ACTIVITIES FOR</b>		-		-	-	<b>3,631</b>	-	-	<b>3,631</b>	-	<b>3,631</b>	-	<b>3,631</b>
- Bottoms-up Budgeting	40	-	40	-		3,631			3,631		3,631		3,631

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	PHYSICAL				FINANCIAL								
	FY 2016				YEAR 2016								
	TARGETS (GAA)		ACCOMPLISHMENTS		ALLOCATIONS				OBLIGATIONS				
	No. of Units	Beneficiaries	No. of Units	Beneficiaries	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	CO	TOTAL
Total		Total											
<b>00000-3-00-00-00000 OPERATIONS</b>		<b>29,775</b>		<b>34,203</b>	<b>28,804</b>	<b>220,617</b>	-	<b>86,440</b>	<b>335,861</b>	<b>28,779</b>	<b>219,571</b>	<b>46,094</b>	<b>294,444</b>
<b>00000-3-01-00-00000 MFO 1: FISHERIES POLICY SERVICES</b>		<b>2,625</b>		<b>2,700</b>	-	<b>2,027</b>	-	-	<b>2,027</b>	-	<b>2,027</b>	-	<b>2,027</b>
<b>16200-3-01-01-00000 FORMULATION, MONITORING AND EVALUATION OF POLICIES, PLANS AND PROGRAMS</b>		<b>2,625</b>		<b>2,700</b>	-	<b>2,027</b>	-	-	<b>2,027</b>	-	<b>2,027</b>	-	<b>2,027</b>
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		-		-					-				-
<b>PESONNEL SERVICES</b>		-		-					-				-
<b>16200-3-01-01-00001 Policy formulation/recommendation</b>		-		-	-	-	-	-	-	-	-	-	-
- Number of policies drafted		-		-					-				-
- Number of policies submitted for approval		-		-					-				-
- Number of months for drafting and finalizing policies and programs		-		-					-				-
<b>16200-3-01-01-00002 Plans and Programs Development/Review/updating</b>		<b>50</b>		<b>55</b>	-	<b>175</b>	-	-	<b>175</b>	-	<b>175</b>	-	<b>175</b>
- Number of policy reviews/studies conducted	4	50	4	55		152			152		152		152
- Number of programs developed		-		-		23			23		23		23
- Number of months for the review and updating of policies and programs		-		-		-			-		-		-
<b>16200-3-01-01-00003 Conduct of stakeholders consultation/workshops/meetings</b>		<b>2,575</b>		<b>2,645</b>	-	<b>1,814</b>	-	-	<b>1,814</b>	-	<b>1,814</b>	-	<b>1,814</b>
- Number of stakeholders consultations conducted	53	1,315	43	1,178		1,344			1,344		1,344		1,344
- Number of Conferences/ workshops on program development organized	40	1,260	40	1,467		470			470		470		470
<b>16200-3-01-01-00004 Fisheries Data Updating</b>		-		-	-	<b>38</b>	-	-	<b>38</b>	-	<b>38</b>	-	<b>38</b>
- Number of fisheries data updated		-		-		38			38		38		38
<b>16200-3-01-01-00005 Policy, plans and programs monitoring and evaluation</b>		-		-	-	-	-	-	-	-	-	-	-
- Number of plans and program implementation monitored and evaluated		-		-					-				-
- Number of stakeholders surveyed	5,450	-	5,450	-					-				-
- Number of stakeholders satisfied		-		-					-				-
<b>00000-3-02-00-00000 MFO 2: TECHNICAL ADVISORY SERVICES</b>		<b>19,251</b>		<b>17,222</b>	<b>7,640</b>	<b>94,736</b>	-	-	<b>102,376</b>	<b>7,615</b>	<b>94,020</b>	-	<b>101,635</b>
<b>16200-3-02-01-00000 MARKET DEVELOPMENT SERVICES</b>		<b>344</b>		<b>115</b>	<b>363</b>	<b>845</b>	-	-	<b>1,208</b>	<b>363</b>	<b>845</b>	-	<b>1,208</b>
Quantity: Number of fisherfoks provided with marketing assistance/ advisories		-		-					-				-
Quality: 70% of stakeholders assisted who rate the marketing assistance		-		-					-				-
Timeliness: 70% of market intervention provided by the Bureau delivered on time		-		-					-				-
<b>PESONNEL SERVICES</b>		-		-					363	363			363
<b>16200-3-02-01-00001 Marketing Assistance</b>		<b>144</b>		<b>20</b>	-	<b>138</b>	-	-	<b>138</b>	-	<b>138</b>	-	<b>138</b>
- Number of price monitoring conducted	48	-	54	-		67			67		67		67
- Number of markets monitored	5	-	18	-					-				-
- Number of investment/industry fora conducted		-	-	-					-				-
- Number of market matching conducted	10	144	17	20		71			71		71		71
- Number of Market Agreements consumated	4	-	4	-					-				-

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	PHYSICAL				FINANCIAL								
	FY 2016				YEAR 2016								
	TARGETS (GAA)		ACCOMPLISHMENTS		ALLOCATIONS				OBLIGATIONS				
	No. of Units	Beneficiaries	No. of Units	Beneficiaries	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	CO	TOTAL
Total		Total											
<b>16200-3-02-01-00002 Participation to Agri-Aqua Fairs and Exhibits</b>		<b>200</b>		<b>95</b>	-	<b>707</b>	-	-	<b>707</b>	-	<b>707</b>	-	<b>707</b>
- Number of Agri-aqua fair/exhibit conducted	2	200	2	95		508			508		508		508
- Number of Agri-aqua fair/exhibit participated	10	-	11	-		199			199		199		199
- Number of investment facilitated	2	-	2	-		-			-		-		-
- Volume of fisheries products delivered and sold in fish terminal	-	-	-	-		-			-		-		-
- Value of products sold (Php)	-	-	-	-		-			-		-		-
<b>16200-3-02-02-00000 EXTENSION SUPPORT, EDUCATION AND TRAINING</b>		<b>18,889</b>		<b>17,039</b>	<b>4,277</b>	<b>55,681</b>	-	-	<b>59,958</b>	<b>4,277</b>	<b>54,965</b>	-	<b>59,242</b>
<b>Training</b>		-		-		-		-	-		-		-
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	-	-	-	-		-		-	-		-		-
<b>Technical Advisory</b>		-		-		-		-	-		-		-
Quantity: Number of fisherfolk provided with technical advisory	-	-	-	-		-		-	-		-		-
Quality: % of recipients of technical advice who rate the advice as good or better	-	-	-	-		-		-	-		-		-
Timeliness: % of requests for technical advice responded within 3 days	-	-	-	-		-		-	-		-		-
<b>PESONNEL SERVICES</b>		-		-	4,277	-		4,277	4,277		-		4,277
<b>16200-3-02-02-00001 Provision of Training and Technical Assistance</b>		<b>14,638</b>		<b>12,162</b>	-	<b>13,499</b>	-	-	<b>13,499</b>	-	<b>13,499</b>	-	<b>13,499</b>
- Number of training needs assessment conducted		-		-		-		-	-		-		-
- Number of training designs developed		-		-		-		-	-		-		-
- Number of training materials developed/produced		-		-		-		-	-		-		-
- Number of trainings conducted	320	6,137	187	4,335	-	8,163	-	-	8,163	-	8,163	-	8,163
a. Aquaculture	75	1,875	39	915		1,261			1,261		1,261		1,261
b. Municipal	50	1,250	56	1,237		3,015			3,015		3,015		3,015
c. Commercial	5	100	3	65		800			800		800		800
d. Regulatory	100	662	19	431		750			750		750		750
e. Post Harvest	40	1,000	39	918		306			306		306		306
f. Others	50	1,250	31	769		2,031			2,031		2,031		2,031
- Number of training materials distributed		-		-		-		-	-		-		-
- Number of technical assistance provided (incl. access to credit)	4,470	8,501	6,192	7,827	-	5,336	-	-	5,336	-	5,336	-	5,336
a. Aquaculture	2,660	4,386	1,363	1,724		2,128			2,128		2,128		2,128
b. Municipal	550	1,000	3,398	4,247		2,040			2,040		2,040		2,040
c. Commercial	280	590	95	65		324			324		324		324
d. Regulatory	500	1,050	577	582		400			400		400		400
e. Post Harvest	280	865	517	945		244			244		244		244
f. Others	200	610	242	264		200			200		200		200

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	FY 2016				YEAR 2016								
	TARGETS (GAA)		ACCOMPLISHMENTS		ALLOCATIONS				OBLIGATIONS				
	No. of Units	Beneficiaries	No. of Units	Beneficiaries	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	CO	TOTAL
Total		Total											
<b>16200-3-02-02-00002 Establishment of Technology Demonstrations</b>	<b>297</b>	<b>1,750</b>	<b>297</b>	<b>1,503</b>	-	28,930	-	-	28,930	-	28,930	-	28,930
- Number of technology demonstrations established	297	1,750	297	1,503	-	28,930	-	-	28,930	-	28,930	-	28,930
a. BFAR	297	1,750	297	1,503	-	28,930	-	-	28,930	-	28,930	-	28,930
1. Integrated Farming	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Wasteland Aquaculture	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Upland Aquaculture	1	-	1	-	-	150	-	-	150	-	150	-	150
4. Sea Cucumber Culture	-	-	-	-	-	-	-	-	-	-	-	-	-
5. Pond Culture Technology	87	177	92	92	-	1,882	-	-	1,882	-	1,882	-	1,882
6. Marine Fish Cage	20	116	17	303	-	11,500	-	-	11,500	-	11,500	-	11,500
7. Freshwater Fish Cage/Pen Culture	2	5	2	112	-	200	-	-	200	-	200	-	200
8. Aquasilvi/Mangrove Aquaculture	30	163	28	185	-	1,153	-	-	1,153	-	1,153	-	1,153
9. Aquarium Fish Culture	-	-	-	-	-	-	-	-	-	-	-	-	-
10. Shellfish Culture	58	42	58	58	-	11,977	-	-	11,977	-	11,977	-	11,977
11. Abalone Culture	-	-	-	-	-	-	-	-	-	-	-	-	-
12. Fish Polyculture	-	-	-	-	-	-	-	-	-	-	-	-	-
13. Sea Garden Project/Aquatourism	-	-	-	-	-	-	-	-	-	-	-	-	-
14. Sea Urchin Culture	-	-	-	-	-	-	-	-	-	-	-	-	-
15. Hatchery Technology	-	-	-	-	-	-	-	-	-	-	-	-	-
16. Fishing Technology	-	-	-	-	-	-	-	-	-	-	-	-	-
17. Post Harvest Technology	2	30	2	-	-	200	-	-	200	-	200	-	200
18. Seaweed Farming	80	1,200	80	736	-	1,668	-	-	1,668	-	1,668	-	1,668
19. Catfish Culture	-	-	-	-	-	-	-	-	-	-	-	-	-
20. Shrimp Culture	-	-	-	-	-	-	-	-	-	-	-	-	-
21. Organic Farming	17	17	17	17	-	200	-	-	200	-	200	-	200
<b>16200-3-02-02-00003 Conduct of Information, Education and</b>		<b>2,501</b>		<b>3,374</b>	-	<b>2,200</b>	-	-	<b>2,200</b>	-	<b>2,200</b>	-	<b>2,200</b>
- Number of technology fora conducted	1	-	1	-	-	-	-	-	-	-	-	-	-
- Number of IEC materials developed/produced	100	-	100	-	-	700	-	-	700	-	700	-	700
- Number of IEC materials distributed	3,500	2,501	4,834	3,374	-	500	-	-	500	-	500	-	500
- Number of other IEC activities conducted	50	-	52	-	-	1,000	-	-	1,000	-	1,000	-	1,000
<b>16200-3-02-02-00004 Strengthening Partnership with Stakeholders</b>					-	<b>7,052</b>	-	-	<b>7,052</b>	-	<b>6,336</b>	-	<b>6,336</b>
- No. of Fisherfolk Operations Center/FARMC PMC operated	1	-	1	-	-	1,300	-	-	1,300	-	1,300	-	1,300
- Number of FARMCs strengthened	15	-	21	-	-	600	-	-	600	-	600	-	600
- Number of LGU technicians assisted	147	-	132	-	-	3,000	-	-	3,000	-	3,000	-	3,000
- Number of other stakerholders assisted (academe; NGAs; NGOs; POs)	20	-	25	-	-	-	-	-	-	-	-	-	-
- Number of fisherfolk children provided with scholarship	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of students provided with scholarship under LOI No. 101 dated April 19, 1980	-	-	-	-	-	2,152	-	-	2,152	-	1,436	-	1,436
<b>16200-3-02-02-00005 Operation of Regional Fisheries Training Centers ar</b>	<b>1</b>		<b>1</b>			<b>4,000</b>			<b>4,000</b>		<b>4,000</b>		<b>4,000</b>

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	FY 2016				YEAR 2016								
	TARGETS (GAA)		ACCOMPLISHMENTS		ALLOCATIONS				OBLIGATIONS				
	No. of Units	Beneficiaries	No. of Units	Beneficiaries	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	CO	TOTAL
Total		Total											
<b>16800-3-02-03-00000 RESEARCH AND DEVELOPMENT</b>	-	-	-	-	3,000	12,450	-	-	15,450	2,975	12,450	-	15,425
	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-
<u>PESONNEL SERVICES</u>	-	-	-	-	3,000	-	-	3,000	2,975	-	-	-	2,975
<b>16800-3-02-03-00001 Conduct of Research and Development Activities</b>	-	-	-	-	-	12,450	-	-	12,450	-	12,450	-	12,450
- 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	60	-	60	-	-	12,450	-	-	12,450	-	12,450	-	12,450
- Number of technical papers produced	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of technical papers published	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of research outputs presented in scientific conferences	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>16800-3-02-03-00002 Operation and Management of M/V DA-BFAR.</b>	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of research explorations conducted	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of collaborative programs conducted	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>16200-3-02-04-00000 FORMULATION OF COASTAL AND INLAND FISHERIES RESOURCE MANAGEMENT PLANS</b>	18	-	68	-	-	25,760	-	-	25,760	-	25,760	-	25,760
	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-
<u>PESONNEL SERVICES</u>	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>16200-3-02-04-00001 CRM and IFM Planning Activities</b>	18	-	68	-	-	25,760	-	-	25,760	-	25,760	-	25,760
- Number of LGUs assisted on CRM/IFM Planning	60	-	63	-	-	1,000	-	-	1,000	-	1,000	-	1,000
- Number of PCRAs assisted/conducted	-	-	4	-	-	-	-	-	-	-	-	-	-
- Number of Bays co-managed	2	18	2	68	-	24,760	-	-	24,760	-	24,760	-	24,760
	-	-	-	-	-	-	-	-	-	-	-	-	-

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	PHYSICAL				FINANCIAL								
	FY 2016				YEAR 2016								
	TARGETS (GAA)		ACCOMPLISHMENTS		ALLOCATIONS				OBLIGATIONS				
	No. of Units	Beneficiaries	No. of Units	Beneficiaries	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	CO	TOTAL
Total		Total											
<b>00000-3-03-00-00000 MFO 3: SUPPLY SERVICES FOR FISHERY PRODUCTIVITY</b>		<b>7,422</b>		<b>12,328</b>	<b>9,040</b>	<b>73,596</b>	-	-	<b>82,636</b>	<b>9,040</b>	<b>73,596</b>	-	<b>82,636</b>
Quantity: Number of fisherfolks provided with production support/supply		-		-									
Quality 1: % increase in production of major fishery commodity of fisherfolk due to		-		-									
Quality 2: % increase in value of major fishery commodity of fisherfolk due to		-		-									
Timeliness: % of requests for support/supply acted within 3 days		-		-									
<b>16200-3-03-01-00000 FISH SEED PRODUCTION AND DISTRIBUTION</b>		<b>1,414</b>		<b>2,577</b>	<b>8,645</b>	<b>19,821</b>	-	-	<b>28,466</b>	<b>8,645</b>	<b>19,821</b>	-	<b>28,466</b>
<u>PESONNEL SERVICES</u>		-		-	8,645			8,645	8,645				8,645
<b>16200-3-03-01-00001 Broodstock Development and Maintenance</b>		-		-	-	<b>3,981</b>	-	-	<b>3,981</b>	-	<b>3,981</b>	-	<b>3,981</b>
- Number of broodstocks maintained (pcs)	11,150	-	14,372	-	-	3,981	-	-	3,981	-	3,981	-	3,981
a. Tilapia	5,850	-	9,322	-	-	1,244	-	-	1,244	-	1,244	-	1,244
b. Carp	300	-	100	-	-	280	-	-	280	-	280	-	280
c. Milkfish	700	-	690	-	-	1,479	-	-	1,479	-	1,479	-	1,479
d. Other species of fish	4,300	-	4,260	-	-	978	-	-	978	-	978	-	978
- Number of broodstocks distributed (pcs)	-	-	-	-	-	-	-	-	-	-	-	-	-
a. Tilapia	-	-	-	-	-	-	-	-	-	-	-	-	-
b. Carp	-	-	-	-	-	-	-	-	-	-	-	-	-
c. Other species of fish	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>16200-3-03-01-00002 Fingerlings/Seed Stocks Production and</b>		<b>1,414</b>		<b>2,577</b>	-	<b>5,043</b>	-	-	<b>5,043</b>	-	<b>5,043</b>	-	<b>5,043</b>
- Number of fingerlings/seed stocks distributed (in M)	12.29	1,414	13.37	2,577	-	458	-	-	458	-	458	-	458
a. Tilapia	5.64	1,150	3.819	1,517	-	133	-	-	133	-	133	-	133
b. Milkfish	6.25	264	8.731	624	-	305	-	-	305	-	305	-	305
c. Carp Fingerlings	-	-	0.139	185	-	3	-	-	3	-	3	-	3
d. Other species of fish	0.40	-	0.685	251	-	17	-	-	17	-	17	-	17
- Number of fingerlings/seed stock produced (in M)	16.50	-	17.19	-	-	4,585	-	-	4,585	-	4,585	-	4,585
a. Tilapia	6.00	-	5.612	-	-	1,122	-	-	1,122	-	1,122	-	1,122
b. Milkfish	10.00	-	10.440	-	-	3,158	-	-	3,158	-	3,158	-	3,158
c. Carp Fingerlings	-	-	0.342	-	-	68	-	-	68	-	68	-	68
d. Other species of fish	0.50	-	0.792	-	-	237	-	-	237	-	237	-	237
- Number of fingerlings/seed stock procured (in M)	-	-	0.03	-	-	-	-	-	-	-	-	-	-
a. Tilapia	-	-	0.030	-	-	-	-	-	-	-	-	-	-
b. Milkfish	-	-	-	-	-	-	-	-	-	-	-	-	-
c. Carp Fingerlings	-	-	-	-	-	-	-	-	-	-	-	-	-
d. Other species of fish	-	-	-	-	-	-	-	-	-	-	-	-	-
National Shellfish Program	-	-	-	-	-	-	-	-	-	-	-	-	-

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	PHYSICAL				FINANCIAL							
	FY 2016				YEAR 2016							
	TARGETS (GAA)		ACCOMPLISHMENTS		ALLOCATIONS				OBLIGATIONS			
	No. of Units	Beneficiaries	No. of Units	Beneficiaries	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	CO
Total		Total										
<b>16200-3-03-01-00003 Operation and Maintenance of Production and</b>	-	-	-	-	10,797	-	-	10,797	-	10,797	-	10,797
- Number of Technology Stations operated/maintained	3	-	3	-	7,681	-	-	7,681	-	7,681	-	7,681
- Number of National Centers operated/maintained	-	-	-	-	-	-	-	-	-	-	-	-
- Establishment of National Mariculture Center	-	-	-	-	-	-	-	-	-	-	-	-
- Establishment of Seaweed Development Center	-	-	-	-	-	-	-	-	-	-	-	-
- Number of hatcheries established/maintained	1	-	3	-	2,016	-	-	2,016	-	2,016	-	2,016
- Number of Multi-species hatcheries established/maintained	1	-	2	-	1,100	-	-	1,100	-	1,100	-	1,100
- Number of Indigenous Species Hatchery (Liguasan Marsh)	-	-	-	-	-	-	-	-	-	-	-	-
- Number of Invertebrate hatcheries established/maintained	-	-	-	-	-	-	-	-	-	-	-	-
<b>16200-3-03-02-00000 SEAWEED PRODUCTION AND DISTRIBUTION</b>		<b>3,886</b>		<b>2,949</b>	-	<b>17,275</b>	-	<b>17,275</b>	-	<b>17,275</b>	-	<b>17,275</b>
<u>PESONNEL SERVICES</u>												
- Number of seaweed propagules distributed (kg)	724,000	3,500	722,128	2,589	-	6,437	-	6,437	-	6,437	-	6,437
a. Number of seaweed propagules produced		-		-		-		-		-		-
b. Number of seaweed propagules procured	724,000	3,500	722,128	2,589		6,437		6,437		6,437		6,437
- Number of seaweed farm implements distributed	386	386	360	360		6,538		6,538		6,538		6,538
- Number of seaweed nurseries established	-	-	-	-		-		-		-		-
- Number of seaweed nurseries maintained	-	-	-	-		-		-		-		-
- Number of seaweed tissue culture laboratoy established/maintained	1	-	1	-		4,300		4,300		4,300		4,300
<b>16200-3-03-03-00000 FISHING GEAR/PARAPHERNALIA DISTRIBUTION</b>		<b>2,122</b>		<b>6,781</b>	<b>395</b>	<b>35,500</b>	-	<b>35,895</b>	<b>395</b>	<b>35,500</b>	-	<b>35,895</b>
<u>PESONNEL SERVICES</u>					395			395	395			395
- Number of fishing gear/paraphernalia distributed	5,943	2,122	6,442	6,781	-	35,500	-	35,500	-	35,500	-	35,500
a. Gill Net	165	957	766	5,323		11,436		11,436		11,436		11,436
b. Hook and Lines	60	28	75	75		600		600		600		600
c. Lambaklad		-	-	-		-		-		-		-
d. Fish Pot	827	161	930	247		4,130		4,130		4,600		4,600
e. Payao	108	312	83	367		4,320		4,320		4,320		4,320
f. Squid Jigger	65	65	61	60		65		65		65		65
g. Motorized banca	287	287	42	42		6,194		6,194		6,194		6,194
h. Nonmotorized banca	196	196	176	176		4,405		4,405		4,405		4,405
i. Marine engine		-	50	50		-		-		-		-
j. Fish trap	-	-	-	-		-		-		-		-
k. Multiple handline	200	11	152	66		1,000		1,000		1,000		1,000
l. Tuna handline	31	31	42	42		310		310		310		310
m. Crab lift net	-	-	-	-		-		-		-		-
o. Crab pot	3,611	24	4,000	33		650		650		650		650
p. Modified stationary liftnet	-	-	-	-		-		-		-		-
q. Spear fishing gadget	-	-	-	-		-		-		-		-

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	PHYSICAL				FINANCIAL								
	FY 2016				YEAR 2016								
	TARGETS (GAA)		ACCOMPLISHMENTS		ALLOCATIONS					OBLIGATIONS			
	No. of Units	Beneficiaries	No. of Units	Beneficiaries	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	CO	TOTAL
Total		Total											
r. Fish corral	22	26	45	280		1,400			1,400		1,400		1,400
s. Bagnet	1	3	-	-		120			120				-
t. Life Vest	350	7	-	-		350			350				-
u. Handliner Boat	-	-	-	-					-				-
u. Others	20	14	20	20		520			520		520		520
- Number of alternative livelihood distributed		-	-	-					-				-
<b>16200-3-03-04-00000 OPERATION AND MAINTENANCE OF MARICULTURE PARKS</b>		-		<b>21</b>		<b>1,000</b>			<b>1,000</b>		<b>1,000</b>		<b>1,000</b>
<b>PESONNEL SERVICES</b>		-		-					-				-
- Number of mariculture parks maintained	4	-		4		880			880		880		880
- Number of cages for livelihood distributed	-	-		-					-				-
- Number of Environmental Monitoring conducted	16	-		17		120			120		120		120
<b>00000-3-04-00-00000 MFO 4: SUPPLY OF INFRASTRUCTURE FACILITIES AND</b>		<b>477</b>		<b>1,953</b>	<b>5,283</b>	<b>13,985</b>		<b>86,440</b>	<b>105,708</b>	<b>5,283</b>	<b>13,985</b>	<b>46,094</b>	<b>65,362</b>
<b>Fishery Equipment and Facilities</b>		-		-					-				-
<i>Quantity: Number of beneficiaries supplied with fishery equipment and facilities</i>		-		-					-				-
<i>Quality 1: Average number of days the fishery equipment and facilities being</i>		-		-					-				-
<i>Quality 2: % reduction on spoilage and losses of fishery products of fisherfolks</i>		-		-					-				-
<i>Timeliness: % of fishery equipment and post harvest facilities subjected to</i>		-		-					-				-
<b>Supply of Fishing Port and Ice Plant and Cold Storage (IPCS)</b>		-		-					-				-
<i>Quantity 1: Number of Community fish landing center (CFLC) constructed</i>		-		-					-				-
<i>Quality: % of CFLC completed within the original project budget</i>		-		-					-				-
<i>Timeliness: % of CDLC that were completed within the original project</i>		-		-					-				-
		-		-					-				-
		-		-					-				-
		-		-					-				-
		-		-					-				-
		-		-					-				-
		-		-					-				-
		-		-					-				-
		-		-					-				-
		-		-					-				-
<b>16200-3-04-01-00000 PROVISION OF FISHERY ON-FARM EQUIPMENT AND</b>		-		-	<b>502</b>	<b>2,325</b>		<b>86,440</b>	<b>89,267</b>	<b>502</b>	<b>2,325</b>	<b>46,094</b>	<b>48,921</b>
<b>PESONNEL SERVICES</b>		-		-					502	502			502
<b>16200-3-04-01-00001 Establishment of Fishery On-Farm Equipment and</b>		-		-		<b>1,800</b>		<b>86,440</b>	<b>88,240</b>		<b>1,800</b>	<b>46,094</b>	<b>47,894</b>
- Number of Fishports Established		-		-					-				-
- Number of Fish Landing Established	28	-	4	-		1,298		86,440	87,738		1,298	46,094	47,392
- 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		-		-					-				-



MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	PHYSICAL				FINANCIAL								
	FY 2016				YEAR 2016								
	TARGETS (GAA)		ACCOMPLISHMENTS		ALLOCATIONS					OBLIGATIONS			
	No. of Units	Beneficiaries	No. of Units	Beneficiaries	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	CO	TOTAL
Total		Total											
- Number of other postharvest equipment distributed	30	30	30	30	-	502	-	-	502	-	502	-	502
a. Smokehouse						60			60		60		60
b. Elevated solar dryer													
c. Seaweed dryers	30	30	30	30		442			442		442		442
d. Freezer													
e. Vacuum packer													
f. Processing utensils													
g. Sorter													
h. Others													
<b>16200-3-04-01-00002 Establishment/maintenance &amp; operation of Other Fishery-Relate</b>						<b>525</b>			<b>525</b>		<b>525</b>		<b>525</b>
- Number of Processing Plants maintained/operated													
- Establishment of Multi-Mission Center													
- Number of impounding/storage/docking areas/holding facilities													
- Number of refrigerated van procured/operated	2		2			525			525		525		525
- Number of fisherfolk resettlement area established													
- Number of of rain harvesting reservoir distributed													
<b>16200-3-04-02-00000 COASTAL AND INLAND FISHERIES RESOURCE REHABILITATION A</b>		<b>477</b>		<b>1,953</b>	<b>4,781</b>	<b>11,660</b>			<b>16,441</b>	<b>4,781</b>	<b>11,660</b>		<b>16,441</b>
<u>PESONNEL SERVICES</u>					4,781				4,781	4,781			4,781
- Number of sanctuaries monitored/assisted	12		18			100			100		100		100
- Number of AR modules deployed	15	15	10	10		3,060			3,060		3,060		3,060
- Number of mangrove propagules planted (in thousand)	1,000	462	945	1,943		8,500			8,500		8,500		8,500
- Number of communal waters stocked													
National Inland Water Development Program													
-Number of Lakes/reservoir developed/restored	2		2										
<b>00000-3-05-00-00000 MFO 5: FISHERIES AND AQUATIC RESOURCES REGULATION SERVIC</b>					<b>6,841</b>	<b>36,273</b>			<b>43,114</b>	<b>6,841</b>	<b>35,943</b>		<b>42,784</b>
<b>16200-3-05-01-00000 QUALITY CONTROL AND INSPECTION</b>					<b>2,854</b>	<b>6,420</b>			<b>9,274</b>	<b>2,854</b>	<b>6,420</b>		<b>9,274</b>
<u>PESONNEL SERVICES</u>					2,854				2,854	2,854			2,854
<b>16200-3-05-01-00001 Monitoring and Inspection of Fishery Facilities</b>						<b>5,381</b>			<b>5,381</b>		<b>5,381</b>		<b>5,381</b>
- Number of fishery facilities and aquaculture farms monitored/inspected	50		59			1,861			1,861		1,861		1,861
- Number of analysis conducted	1,000		1,422			525			525		525		525
- Number of Laboratories maintained/operated	1		1			2,995			2,995		2,995		2,995
<b>16200-3-05-01-00002 Monitoring and Inspection of Fishery Products</b>						<b>1,039</b>			<b>1,039</b>		<b>1,039</b>		<b>1,039</b>
- Number of fishery products monitored/inspected	1,700		1,761			196			196		196		196
- Number of analysis conducted	1,700		1,761			293			293		293		293
- Number of Laboratories maintained/operated	1		1			550			550		550		550

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	PHYSICAL				FINANCIAL								
	FY 2016				YEAR 2016								
	TARGETS (GAA)		ACCOMPLISHMENTS		ALLOCATIONS				OBLIGATIONS				
	No. of Units	Beneficiaries	No. of Units	Beneficiaries	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	CO	TOTAL
Total		Total											
<b>16200-3-05-02-00000 QUARANTINE, REGISTRATION AND LICENSING</b>	-	-	-	-	3,715	580	-	-	4,295	3,715	580	-	4,295
<b>Permit Issuance</b>	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Quantity: Number of permits, licenses and accreditations on fishing and fisheries products issued/issued</i>	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Quality 1: % of authorized/accredited entities with detected violations of license</i>	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Timeliness: % of applications for permits, licenses or accreditation acted upon</i>	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Monitoring</b>	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Quantity 1: Number of fishery facilities monitored and/or inspected with reports</i>	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Quantity 2: Number of fishery products monitored and/or inspected with reports</i>	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Quality: % submitted reports that resulted in the issuance of notice of violations</i>	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Timeliness: % of fishery sites and products that have been inspected at least</i>	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>PESONNEL SERVICES</b>	-	-	-	-	3,715	-	-	-	3,715	3,715	-	-	3,715
<b>16200-3-05-02-00001 Permit Issuance</b>	-	-	-	-	-	580	-	-	580	-	580	-	580
- Number of permits, licenses and accreditations issued	35,530	-	23,150	-	-	290	-	-	290	-	290	-	290
a. commercial fishing vessels and gears	15	-	97	-	-	20	-	-	20	-	20	-	20
b. FLA covered areas	15	-	29	-	-	20	-	-	20	-	20	-	20
c. other fisheries entities	35,500	-	23,024	-	-	150	-	-	150	-	150	-	150
d. fisheries products	-	-	-	-	-	100	-	-	100	-	100	-	100
- Number of inspections conducted	16,590	-	17,140	-	-	290	-	-	290	-	290	-	290
a. commercial fishing vessels and gears	130	-	176	-	-	140	-	-	140	-	140	-	140
b. FLA covered areas	60	-	79	-	-	50	-	-	50	-	50	-	50
c. other fisheries entities	16,200	-	16,476	-	-	50	-	-	50	-	50	-	50
d. fisheries products	200	-	409	-	-	50	-	-	50	-	50	-	50
- Number of monitoring conducted	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>16200-3-05-03-00000 MONITORING, CONTROL AND SURVEILLANCE</b>	-	-	-	-	272	29,073	-	-	29,345	272	28,743	-	29,015
<i>Quantity: Number of violations or complaints acted upon and reports issued</i>	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Quality 1: % of submitted reports that resulted in issuance of notice of violations</i>	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Quality 2: % of prosecutions with favourable judgement</i>	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Timeliness: % of detected violations that are resolved or referred for prosecution within 7 working days</i>	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>PESONNEL SERVICES</b>	-	-	-	-	272	-	-	-	272	272	-	-	272
<b>16200-3-05-03-00001 Regulations and enforcement Activities</b>	-	-	-	-	-	28,873	-	-	28,873	-	28,543	-	28,543
- Number of multi-mission vessels procured	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of multi-mission vessels maintained/operated	-	-	-	-	-	5,726	-	-	5,726	-	5,396	-	5,396
- Number of patrol vessels procured	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of MCS vessels and small patrol vessels operated/maintained	5	-	5	-	-	8,000	-	-	8,000	-	8,000	-	8,000
- Number of Vessel Monitoring Systems operated/monitored	1	-	1	-	-	1,000	-	-	1,000	-	1,000	-	1,000

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	PHYSICAL				FINANCIAL								
	FY 2016				YEAR 2016								
	TARGETS (GAA)		ACCOMPLISHMENTS		ALLOCATIONS					OBLIGATIONS			
	No. of Units	Beneficiaries	No. of Units	Beneficiaries	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	CO	TOTAL
Total		Total											
- Number of fishing vessels tracked/monitored	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of IUU fishing vessels accosted (persuaded to get CFVGL)	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of law enforcement Quick Response Team created/deployed	1	-	1	-	4,600	-	-	4,600	-	4,600	-	4,600	-
- Number of law enforcement volunteers insured	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of fishery law enforcement field operations conducted	150	-	191	-	9,547	-	-	9,547	-	9,547	-	9,547	-
<b>16200-3-05-03-00002 Biotxin/HAB Monitoring</b>	-	-	-	-	<b>200</b>	-	-	<b>200</b>	-	<b>200</b>	-	<b>200</b>	-
- Number of Harmful Algal Bloom (HAB) monitoring conducted	-	-	21	-	100	-	-	100	-	100	-	100	-
- Number of Harmful Algal Bloom (HAB) laboratories maintained	1	-	1	-	100	-	-	100	-	100	-	100	-
<b>16200-3-05-04-00000 LEGAL AND ADVISORY SERVICES</b>	-	-	-	-	<b>200</b>	-	-	<b>200</b>	-	<b>200</b>	-	<b>200</b>	-
<u>PESONNEL SERVICES</u>	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of Legal and advisory services rendered	80	-	83	-	200	-	-	200	-	200	-	200	-
- Number of fishery cases filed	2	-	22	-	-	-	-	-	-	-	-	-	-
<b>00000-4-00-00-00000 Locally-Funded Projects</b>	-	-	<b>38</b>	-	<b>121,020</b>	-	-	<b>121,020</b>	-	<b>116,120</b>	-	<b>116,120</b>	-
<b>00000-4-14-00-00000 Social Protection</b>	-	-	<b>38</b>	-	<b>121,020</b>	-	-	<b>121,020</b>	-	<b>116,120</b>	-	<b>116,120</b>	-
<b>00000-4-14-08-00000 Poverty Reduction</b>	-	-	<b>38</b>	-	<b>121,020</b>	-	-	<b>121,020</b>	-	<b>116,120</b>	-	<b>116,120</b>	-
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 Gov	-	-	38	-	121,020	-	-	121,020	-	116,120	-	116,120	-
<b>00000-5-00-00-00000 Foreign-Assisted Projects</b>	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>00000-5-09-00000 Environmental Protection</b>	-	-	-	-	-	-	-	-	-	-	-	-	-
00000-5-09-030000 Protection of Biodiversity and Landscape	-	-	-	-	-	-	-	-	-	-	-	-	-
00000-5-09-030002 Fisheries Coastal Resources and Livelihood Project (FishC	-	-	-	-	-	-	-	-	-	-	-	-	-
- GOP	-	-	-	-	-	-	-	-	-	-	-	-	-
- Loan Proceeds	-	-	-	-	-	-	-	-	-	-	-	-	-
- Grant	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Automatic Appropriations (RLIP)</b>	-	-	-	-	3,212	-	-	3,212	3,212	-	-	-	3,212
<b>TOTAL PROGRAMS</b>	-	<b>32,439</b>	-	<b>36,071</b>	<b>35,462</b>	<b>367,246</b>	<b>20</b>	<b>86,440</b>	<b>489,168</b>	<b>35,437</b>	<b>361,300</b>	<b>46,094</b>	<b>442,831</b>

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