



**Department of Agriculture
BUREAU OF FISHERIES AND AQUATIC RESOURCES**

REGION VIII

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	YEAR 2016		YEAR 2016		
	TARGETS		GAA		
	No. of Units	MOOE	FINEX	CO	TOTAL
01000000 - REGULAR AGENCY FUND	-	281,039	20	992	282,051
01100000 - GENERAL FUND	-	281,039	20	992	282,051
01101000 - NEW GENERAL APPROPRIATION		281,039	20	992	282,051
01101101 - SPECIFIC BUDGET OF THE AGENCY		281,039	20	992	282,051
00000-1-00-00-00000 GENERAL ADMINISTRATION AND SUPPORT		28,372	20	-	28,392
10300-1-00-01-00000 GENERAL MANAGEMENT AND SUPERVISION		28,372	20	-	28,392
PESONNEL SERVICES	-	-	-	-	-
10300-1-00-01-00001 Operation of BFAR Central and Regional Offices	1	17,980	20	-	18,000
10300-1-00-01-00002 Operation of BFAR Provincial/City Fishery Offices	7	9,692	-	-	9,692
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	6	700	-	-	700
10300-1-00-02-00000. Administration of Personnel Benefits					
00000-2-00-00-00000 SUPPORT TO OPERATIONS		8,610	-	-	8,610
16200-2-00-01-00000 DEVELOPMENT OF ORGANIZATIONAL POLICIES, PLANS AND PROGRAMS		5,771	-	-	5,771
PESONNEL SERVICES	-	-	-	-	-
16200-2-00-01-00001 Conduct of studies/reviews					
- Number of studies conducted	-	-	-	-	-
- Number of policy review conducted	-	-	-	-	-
16200-2-00-01-00002 Conduct of Consultations/Workshops/Meetings		4,152	-	-	4,152
- Number of Local consultations/ Workshops/ Meetings conducted	50	2,813	-	-	2,813
- Number of Local consultations/ Workshops/ Meetings attended	20	1,339	-	-	1,339
- Number of International consultations/ Workshops/ Meetings hosted	-	-	-	-	-
- Number of International consultations/ Workshops/ Meetings attended	-	-	-	-	-
16200-2-00-01-00003 Monitoring and Evaluation		719	-	-	719
- Number of field visits conducted	50	494	-	-	494
- Number of reports (monthly/Quarterly/Annual) prepared	17	225	-	-	225
- Number of policy recommendations issued	-	-	-	-	-
16200-2-00-01-00004 Information Management		900	-	-	900
- FIMC Operated (National/Regional)	1	900	-	-	900
10300-2-00-02-00000 MONITORING AND EVALUATION ACTIVITIES FOR GRASSROOTS PARTICIPATORY BUDGETING PROJECTS		2,839	-	-	2,839
- Bottoms-up Budgeting	-	2,839	-	-	2,839
	-	-	-	-	-
00000-3-00-00-00000 OPERATIONS		149,417	-	992	150,408
00000-3-01-00-00000 MFO 1: FISHERIES POLICY SERVICES		289	-	-	289
16200-3-01-01-00000 FORMULATION, MONITORING AND EVALUATION OF POLICIES, PLANS AND PROGRAMS		289	-	-	289
<i>Quantity 1: Number of Policies formulated/updated and recommended</i>	-	-	-	-	-
<i>Proposed Quantity 2: Number of Policies formulated/updated and recommended</i>	-	-	-	-	-
<i>Quality: % of policies that are translated into plans and programs</i>	-	-	-	-	-
<i>Timeliness: % of policies reviewed/updated over the last two years</i>	-	-	-	-	-
PESONNEL SERVICES	-	-	-	-	-
16200-3-01-01-00001 Policy formulation/recommendation					
- Number of policies drafted	-	-	-	-	-
- Number of policies submitted for approval	-	-	-	-	-
- Number of months for drafting and finalizing policies and programs	-	-	-	-	-
16200-3-01-01-00002 Plans and Programs Development/Review/updating		31	-	-	31
- Number of policy reviews/studies conducted	-	-	-	-	-
- Number of programs developed	3	31	-	-	31
- Number of months for the review and updating of policies and programs	-	-	-	-	-
16200-3-01-01-00003 Conduct of stakeholders consultation/workshops/meetings		82	-	-	82
- Number of stakeholders consultations conducted	8	82	-	-	82
- Number of Conferences/ workshops on program development organized	-	-	-	-	-
16200-3-01-01-00004 Fisheries Data Updating		26	-	-	26
- Number of fisheries data updated	15	26	-	-	26
16200-3-01-01-00005 Policy, plans and programs monitoring and evaluation		150	-	-	150
- Number of plans and program implementation monitored and evaluated	3	150	-	-	150

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	YEAR 2016		YEAR 2016		
	TARGETS		GAA		
	No. of Units	MOOE	FINEX	CO	TOTAL
	- Number of stakeholders surveyed	1,063			
- Number of stakeholders satisfied	-				
00000-3-02-00-00000 MFO 2: TECHNICAL ADVISORY SERVICES		38,802	-	-	38,802
16200-3-02-01-00000 MARKET DEVELOPMENT SERVICES		536	-	-	536
Quantity: Number of fisherfoks provided with marketing assistance/ advisories	-				
Quality: 70% of stakeholders assisted who rate the marketing assistance service as satisfactory or	-				
Timeliness: 70% of market intervention provided by the Bureau delivered on time	-				
<u>PESONNEL SERVICES</u>	-				
16200-3-02-01-00001 Marketing Assistance		288	-	-	288
- Number of price monitoring conducted	295	122			122
- Number of markets monitored	7				
- Number of investment/industry fora conducted	-				
- Number of market matching conducted	25	146			146
- Number of Market Agreements consumated	1	21			21
16200-3-02-01-00002 Participation to Agri-Aqua Fairs and Exhibits		247	-	-	247
- Number of Agri-aqua fair/exhibit conducted	-				
- Number of Agri-aqua fair/exhibit participated	9	247			247
- Number of investment facilitated	-				
- Volume of fisheries products delivered and sold in fish terminal	-				
- Value of products sold (Php)	-				
16200-3-02-02-00000 EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES		22,513	-	-	22,513
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 receipients of technical advice who rate the advice as good or better					
Timeliness: % of requests for technical advice responded within 3 days					
<u>PESONNEL SERVICES</u>	-				
16200-3-02-02-00001 Provision of Training and Technical Assistance		5,193	-	-	5,193
- Number of training needs assessment conducted	1	77			77
- Number of training designs developed	2	103			103
- Number of training materials developed/produced	-				
- Number of trainings conducted		2,082			2,082
a. Aquaculture	30	604			604
b. Municipal	15	306			306
c. Commercial	-	-			-
d. Regulatory	25	508			508
e. Post Harvest	7	144			144
f. Others	8	520			520
- Number of training materials distributed	3,050	654			654
- Number of technical assistance provided (incl. access to credit)		2,277			2,277
a. Aquaculture	1,331	1,065			1,065
b. Municipal	710	568			568
c. Commercial	-	-			-
d. Regulatory	397	317			317
e. Post Harvest	108	86			86
f. Others	300	240			240
16200-3-02-02-00002 Establishment of Technology Demonstrations	175	6,475	-	-	6,475
- Number of technology demonstrations established	175	6,475			6,475
a. BFAR	5	743			743
5. Pond Culture Technology	1	136			136
10. Shellfish Culture	3	75			75
21. Organic Farming	1	109			109
b. Cost-shared	170	5,732			5,732
5. Pond Culture Technology	37	999			999
6. Marine Fish Cage	6	2,114			2,114
8. Aquasilvi/Mangrove Aquaculture	37	999			999
10. Shellfish Culture	90	1,620			1,620
16200-3-02-02-00003 Conduct of Information, Education and Communication (IEC) Activities		1,655	-	-	1,655

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION

		YEAR 2016		YEAR 2016	
		TARGETS		GAA	
No. of Units	MOOE	FINEX	CO	TOTAL	
- Number of technology fora conducted	1	50			50
- Number of IEC materials developed/produced	-	-			-
- Number of IEC materials distributed	10,000	975			975
- Number of other IEC activities conducted	40	630			630
16200-3-02-02-00004 Strengthening Partnership with Stakeholders		6,190	-	-	6,190
- No. of Fisherfolk Operations Center/FARMC PMC operated	1	750			750
- Number of FARMCs strengthened	100	400			400
- Number of LGU technicians assisted	210	5,040			5,040
- Number of other stakerholders assisted (academe; NGAs; NGOs; POs)	-	-			-
- Number of fisherfolk children provided with scholarship	-	-			-
- Number of students provided with scholarship under LOI No. 101 dated April 19, 1980	-	-			-
16200-3-02-02-00005 Operation of Regional Fisheries Training Centers and Asian Fisheries Academy	1	3,000			3,000
16800-3-02-03-00000 RESEARCH AND DEVELOPMENT		13,843	-	-	13,843
<u>PESONNEL SERVICES</u>					
16800-3-02-03-00001 Conduct of Research and Development Activities		13,843	-	-	13,843
- Number of Landing Sites Surveyed	53	13,843			13,843
16200-3-02-04-00000 FORMULATION OF COASTAL AND INLAND FISHERIES RESOURCE MANAGEMENT PLANS		1,910	-	-	1,910
<u>PESONNEL SERVICES</u>					
16200-3-02-04-00001 CRM and IFM Planning Activities		1,910	-	-	1,910
- Number of LGUs assisted on CRM/IFM Planning	36	510			510
- Number of PCRA's assisted/conducted	15	1,400			1,400
- Number of Bays co-managed	-	-			-
00000-3-03-00-00000 MFO 3: SUPPLY SERVICES FOR FISHERY PRODUCTIVITY		77,319	-	-	77,319
<i>Quantity: Number of fisherfolks provided with production support/supply</i>					
<i>Quality 1: % increase in production of major fishery commodity of fisherfolk due to support/supply</i>					
<i>Quality 2: % increase in value of major fishery commodity of fisherfolk due to support/supply given</i>					
<i>Timeliness: % of requests for support/supply acted within 3 days</i>					
16200-3-03-01-00000 FISH SEED PRODUCTION AND DISTRIBUTION		31,920	-	-	31,920
<u>PESONNEL SERVICES</u>					
16200-3-03-01-00001 Broodstock Development and Maintenance		6,042	-	-	6,042
- Number of broodstocks maintained (pcs)	16,545	6,042			6,042
a. Tilapia	12,500	1,069			1,069
b. Carp	300	39			39
c. Milkfish	1,632	4,406			4,406
d. Other species of fish	2,113	528			528
- Number of broodstocks distributed (pcs)	24,000	-			-
a. Tilapia	24,000	-			-
b. Carp	-	-			-
c. Other species of fish	-	-			-
16200-3-03-01-00002 Fingerlings/Seed Stocks Production and Distribution		11,105	-	-	11,105
- Number of fingerlings/seed stocks distributed (in M)	13	2,130			2,130
a. Tilapia	10	1,894			1,894
b. Milkfish	3	232			232
c. Carp Fingerlings	-	-			-
d. Other species of fish	0.127	4			4
- Number of fingerlings/seed stock produced (in M)	16	8,975			8,975
a. Tilapia	11	2,850			2,850
b. Milkfish	4	6,000			6,000
c. Carp Fingerlings	-	-			-
d. Other species of fish	0.257	125			125
- Number of fingerlings/seed stock procured (in M)	-	-			-
a. Tilapia	-	-			-
b. Milkfish	-	-			-
c. Carp Fingerlings	-	-			-
d. Other species of fish	-	-			-
National Shellfish Program	-	-			-
16200-3-03-01-00003 Operation and Maintenance of Production and Technology Stations		14,772	-	-	14,772
- Number of Technology Stations operated/maintained	6	6,000			6,000
- Number of National Centers operated/maintained	-	-			-
- Establishment of National Mariculture Center	-	-			-
- Establishment of Seaweed Development Center	-	-			-

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	YEAR 2016		YEAR 2016		
	TARGETS		GAA		
	No. of Units	MOOE	FINEX	CO	TOTAL
- Number of hatcheries established/maintained	2	2,000			2,000
- Number of Multi-species hatcheries established/maintained	2	6,772			6,772
- Number of Indigenous Species Hatchery (Liguasan Marsh)	-	-			-
- Number of Invertebrate hatcheries established/maintained	-	-			-
16200-3-03-02-00000 SEAWEED PRODUCTION AND DISTRIBUTION		14,746	-	-	14,746
PESONNEL SERVICES	-	-	-	-	-
- Number of seaweed propagules distributed (kg)	70,000	-	-	-	-
a. Number of seaweed propagules produced	70,000	-	-	-	-
b. Number of seaweed propagules procured	-	-	-	-	-
- Number of seaweed farm implements distributed	1,179	10,849			10,849
- Number of seaweed nurseries established	-	-			-
- Number of seaweed nurseries maintained	5	2,120			2,120
- Number of seaweed tissue culture laboratoy established/maintained	1	1,777			1,777
16200-3-03-03-00000 FISHING GEAR/PARAPHERNALIA DISTRIBUTION	15,401	26,003	-	-	26,003
PESONNEL SERVICES	-	-	-	-	-
- Number of fishing gear/paraphernalia distributed	15,401	26,003			26,003
d. Fish Pot	3,002	4,501			4,501
e. Payao	400	14,500			14,500
f. Squid Jigger	2,001	2,001			2,001
l. Tuna handline	5,000	4,000			4,000
m. Crab lift net	-	-			-
o. Crab pot	4,998	1,000			1,000
16200-3-03-04-00000 OPERATION AND MAINTENANCE OF MARICULTURE PARKS		4,650	-	-	4,650
PESONNEL SERVICES	-	-	-	-	-
- Number of mariculture parks maintained	8	2,500			2,500
- Number of cages for livelihood distributed	10	650			650
- Number of Environmental Monitoring conducted	30	1,500			1,500
00000-3-04-00-00000 MFO 4: SUPPLY OF INFRASTRUCTURE FACILITIES AND EQUIPMENT FOR FISHERY INDUSTRY		4,104	-	992	5,096
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 spoilage 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					
Supply of Fishing Port and Ice Plant and Cold Storage (IPCS) Infrastructure					
Quantity 1: Number of Community fish landing center (CFLC) constructed					
Quality: % of CFLC completed within the original project budget					
Timeliness: % of CDLC that were completed within the original project timeframe					
16200-3-04-01-00000 PROVISION OF FISHERY ON-FARM EQUIPMENT AND POST-HARVEST FACILITIES		1,175	-	992	2,167
PESONNEL SERVICES	-	-	-	-	-
16200-3-04-01-00001 Establishment of Fishery On-Farm Equipment and Post-Harvest Facilities		1,175	-	992	2,167
- Number of live seafoods stalls established	47	1,175			1,175
- Number of other postharvest equipment distributed	19	-		992	992
e. Vacuum packer	19	-		992	992
16200-3-04-02-00000 COASTAL AND INLAND FISHERIES RESOURCE REHABILITATION AND DEVELOPMENT		2,929	-	-	2,929
PESONNEL SERVICES	-	-	-	-	-
- Number of sanctuaries monitored/assisted	29	2,929			2,929
00000-3-05-00-00000 MFO 5: FISHERIES AND AQUATIC RESOURCES REGULATION SERVICES		28,902	-	-	28,902
16200-3-05-01-00000 QUALITY CONTROL AND INSPECTION		4,933	-	-	4,933
PESONNEL SERVICES	-	-	-	-	-
16200-3-05-01-00001 Monitoring and Inspection of Fishery Facilities		4,123	-	-	4,123
- Number of fishery facilities and aquaculture farms monitored/inspected	120	403			403
- Number of analysis conducted	800	720			720
- Number of Laboratories maintained/operated	4	3,000			3,000
16200-3-05-01-00002 Monitoring and Inspection of Fishery Products		810	-	-	810
- Number of fishery products monitored/inspected	55	30			30
- Number of analysis conducted	30	210			210
- Number of Laboratories maintained/operated	1	570			570
16200-3-05-02-00000 QUARANTINE, REGISTRATION AND LICENSING		797	-	-	797

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	YEAR 2016		YEAR 2016		
	TARGETS		GAA		
	No. of Units	MOOE	FINEX	CO	TOTAL
Permit Issuance					
<i>Quantity: Number of permits, licenses and accreditations on fishing and aquaculture entities, and fishery products issued/acted upon</i>					
<i>Quality 1: % of authorized/accredited entities with detected violations of license or accreditation conditions.</i>					
<i>Timeliness: % of applications for permits, licenses or accreditation acted upon within 3 weeks of application</i>					
Monitoring					
<i>Quantity 1: Number of fishery facilities monitored and/or inspected with reports issued</i>					
<i>Quantity 2: Number of fishery products monitored and/or inspected with reports issued</i>					
<i>Quality: % submitted reports that resulted in the issuance of notice of violations and penalties</i>					
<i>Timeliness: % of fishery sites and products that have been inspected at least once a year</i>					
PESONNEL SERVICES					
16200-3-05-02-00001 Permit Issuance		797	-	-	797
- Number of permits, licenses and accreditations issued	4,395	139	-	-	139
a. commercial fishing vessels and gears	80	44	-	-	44
b. FLA covered areas	-	-	-	-	-
c. other fisheries entities	-	-	-	-	-
d. fisheries products	4,315	95	-	-	95
- Number of inspections conducted	4,415	658	-	-	658
a. commercial fishing vessels and gears	40	106	-	-	106
b. FLA covered areas	60	230	-	-	230
c. other fisheries entities	-	-	-	-	-
d. fisheries products	4,315	322	-	-	322
- Number of monitoring conducted	-	-	-	-	-
16200-3-05-03-00000 MONITORING, CONTROL AND SURVEILLANCE		22,884	-	-	22,884
<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 and/or cases</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</i>					
PESONNEL SERVICES					
16200-3-05-03-00001 Regulations and enforcement Activities		21,504	-	-	21,504
- Number of multi-mission vessels procured	-	-	-	-	-
- Number of multi-mission vessels maintained/operated	-	-	-	-	-
- Number of patrol vessels procured	-	-	-	-	-
- Number of MCS vessels and small patrol vessels operated/maintained	-	17,800	-	-	17,800
- Number of Vessel Monitoring Systems operated/monitored	1	120	-	-	120
- Number of fishing vessels tracked/monitored	-	-	-	-	-
- Number of IUU fishing vessels accosted (persuaded to get CFVGL)	15	36	-	-	36
- Number of law enforcement Quick Response Team created/deployed	1	1,100	-	-	1,100
- Number of law enforcement volunteers insured	-	-	-	-	-
- Number of fishery law enforcement field operations conducted	144	2,448	-	-	2,448
16200-3-05-03-00002 Biotoxin/HAB Monitoring		1,380	-	-	1,380
- Number of Harmful Algal Bloom (HAB) monitoring conducted	900	720	-	-	720
- Number of Harmful Algal Bloom (HAB) laboratories maintained	1	660	-	-	660
16200-3-05-04-00000 LEGAL AND ADVISORY SERVICES		288	-	-	288
PESONNEL SERVICES					
- Number of Legal and advisory services rendered	80	288	-	-	288
- Number of fishery cases filed	-	-	-	-	-
00000-4-00-00-00000 Locally-Funded Projects		94,641	-	-	94,641
00000-4-14-00-00000 Social Protection		94,641	-	-	94,641
00000-4-14-08-00000 Poverty Reduction		94,641	-	-	94,641
a. Implementation & monitoring of Payapa at Masaganang PamayaNAn (PAMANA) Program	-	-	-	-	-
16200-4-14-08-00001 a. For the implementation of various programs/projects of the Local Government Units (LGUs)	-	94,641	-	-	94,641
TOTAL PROGRAMS		281,039	20	992	282,051

Prepared by:

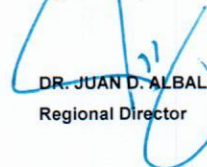


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