

Bureau of Fisheries and Aquatic Resources (BFAR)

AGENCY PERFORMANCE MEASURES

BED 1&2 - Physical Plan

Eastern Visayas

PROGRAM EXPENDITURE CLASSIFICATION (PREXC)

PERFORMANCE INDICATOR DESCRIPTION	FY 2021 PHYSICAL PLAN										
	GRAND TOTAL										
	No. of Units	Beneficiaries									
		Poor Fisherfolks (Male)	Poor Fisherfolks (Female)	Sr. Citizen (Male)	Sr. Citizen (Female)	Group	IP	PWD	Others (Male)	Others (Female)	Total
01000000 - REGULAR AGENCY FUND		3,110	1,278	587	365	419	304	198	807	409	7,058
01100000 - GENERAL FUND		3,110	1,278	587	365	419	304	198	807	409	7,058
01101000 - NEW GENERAL APPROPRIATION		3,110	1,278	587	365	419	304	198	807	409	7,058
01101101 - SPECIFIC BUDGET OF THE AGENCY		3,110	1,278	587	365	419	304	198	807	409	7,058
1-0-00-00-0-00000-000 GENERAL ADMINISTRATION AND SUPPORT		-	-	-	-	-	-	-	-	-	-
1-0-00-00-1-00001-000 GENERAL MANAGEMENT AND SUPERVISION		-	-	-	-	-	-	-	-	-	-
PERSONNEL SERVICES	-	-	-	-	-	-	-	-	-	-	-
1-0-00-00-1-00001-001 Operation of BFAR Central and Regional Offices	1	-	-	-	-	-	-	-	-	-	-
1-0-00-00-1-00001-002 Operation of BFAR Provincial/City Fishery Offices	6	-	-	-	-	-	-	-	-	-	-
1-0-00-00-1-00001-003 Operation of BFAR Quarantine Stations	-	-	-	-	-	-	-	-	-	-	-
1-0-00-00-1-00001-004 Staff Development	-	-	-	-	-	-	-	-	-	-	-
1-0-00-00-1-00002-000 Administration of Personnel Benefits		-	-	-	-	-	-	-	-	-	-
2-0-00-00-0-00000-000 SUPPORT TO OPERATIONS		-	-	-	-	-	-	-	80	76	156
2-0-00-00-1-00001-000 DEVELOPMENT OF ORGANIZATIONAL POLICIES, PERSONNEL SERVICES		-	-	-	-	-	-	-	80	76	156
2-0-00-00-1-00001-001 Conduct of studies/reviews	-	-	-	-	-	-	-	-	-	-	-
- Number of studies conducted	-	-	-	-	-	-	-	-	-	-	-
- Number of policy review conducted	-	-	-	-	-	-	-	-	-	-	-
2-0-00-00-1-00001-002 Conduct of Consultations/Workshops/Meetings		-	-	-	-	-	-	-	80	76	156
- Number of Local consultations/ Workshops/ Meetings conducted	8	-	-	-	-	-	-	-	80	76	156
- Number of Local consultations/ Workshops/ Meetings attended	10	-	-	-	-	-	-	-	-	-	-
- Number of International consultations/ Workshops/ Meetings hosted	-	-	-	-	-	-	-	-	-	-	-
- Number of International consultations/ Workshops/ Meetings attended	1	-	-	-	-	-	-	-	-	-	-
2-0-00-00-1-00001-003 Monitoring and Evaluation		-	-	-	-	-	-	-	-	-	-
- Number of field visits conducted	14	-	-	-	-	-	-	-	-	-	-
- Number of reports (monthly/Quarterly/Annual) prepared	17	-	-	-	-	-	-	-	-	-	-
- Number of policy recommendations issued	-	-	-	-	-	-	-	-	-	-	-
2-0-00-00-1-00001-004 Information Management		-	-	-	-	-	-	-	-	-	-
- FIMC Operated (National/Regional)	1	-	-	-	-	-	-	-	-	-	-
- System Developed/maintained	-	-	-	-	-	-	-	-	-	-	-

PROGRAM EXPENDITURE CLASSIFICATION (PREXC)

PERFORMANCE INDICATOR DESCRIPTION	FY 2021 PHYSICAL PLAN									
	GRAND TOTAL									
	No. of Units	Beneficiaries								
		Poor Fisherfolks (Male)	Poor Fisherfolks (Female)	Sr. Citizen (Male)	Sr. Citizen (Female)	Group	IP	PWD	Others (Male)	Others (Female)
2-0-00-00-1-00002-000 RESEARCH AND DEVELOPMENT	-	-	-	-	-	-	-	-	-	-
PERSONNEL SERVICES	-	-	-	-	-	-	-	-	-	-
2-0-00-00-1-00002-001 Conduct of Research and Development Activities	-	-	-	-	-	-	-	-	-	-
- Number of on-going research	-	-	-	-	-	-	-	-	-	-
- Number of researches completed	-	-	-	-	-	-	-	-	-	-
- Number of technologies verified	-	-	-	-	-	-	-	-	-	-
- Number of Landing Sites Surveyed	-	-	-	-	-	-	-	-	-	-
- Number of technical papers produced	-	-	-	-	-	-	-	-	-	-
- Number of technical papers published	-	-	-	-	-	-	-	-	-	-
- Number of research outputs presented in scientific conferences	-	-	-	-	-	-	-	-	-	-
2-0-00-00-1-00002-002 Operation and Management of M/V DA-BFAR,	-	-	-	-	-	-	-	-	-	-
- Number of research explorations conducted	-	-	-	-	-	-	-	-	-	-
- Number of collaborative programs conducted	-	-	-	-	-	-	-	-	-	-
2-0-00-00-1-00002-000 LEGAL AND ADVISORY SERVICES	-	-	-	-	-	-	-	-	-	-
PERSONNEL SERVICES	-	-	-	-	-	-	-	-	-	-
- Operation of Legal Division	1	-	-	-	-	-	-	-	-	-
- No. of legal advisory services rendered	16	-	-	-	-	-	-	-	-	-
- Operation of Adjudication	1	-	-	-	-	-	-	-	-	-
- No. of Fishery cases resolved/settled	-	-	-	-	-	-	-	-	-	-
3-0-00-00-0-00000-000 OPERATIONS	3,110	1,278	587	365	419	304	198	727	333	6,902
3-1-00-00-0-00000-000 Productivity in Fisheries Sector within ecological limits	-	-	-	-	-	-	-	-	-	-
3-1-01-00-0-00000-000 FISHERIES DEVELOPMENT PROGRAM	1,143	387	102	75	71	22	32	211	94	2,066
3-1-01-01-0-00000-000 CAPTURE FISHERIES SUB-PROGRAM	-	-	-	-	-	-	-	-	-	-
3-1-01-01-1-00001-000 FISHING GEAR/PARAPHERNALIA DISTRIBUTION	546	56	31	7	5	2	14	22	10	688
PERSONNEL SERVICES	-	-	-	-	-	-	-	-	-	-
- Number of fishing gear/paraphernalia distributed	1,214	546	56	31	7	5	2	14	22	688
a. Payao	4	-	-	-	3	-	-	-	-	-
b. Lambaklad	-	-	-	-	-	-	-	-	-	-
c. Hook and Line Gears	750	260	32	18	-	2	9	12	5	345
d. Trap Gears	120	4	2	-	-	-	-	-	-	6
e. Net Gears	292	242	20	10	-	-	5	10	5	292
f. Motorized Boat	35	35	-	-	-	-	-	-	-	35
g. Non-Motorized Boat	-	-	-	-	-	-	-	-	-	-
h. Marine Engine	-	-	-	-	-	-	-	-	-	-
i. Others	13	5	2	3	2	-	-	-	-	10
3-1-01-02-0-00000-000 AQUACULTURE SUB-PROGRAM	1,033	335	86	59	68	17	27	126	46	1,729
3-1-01-02-1-00001-000 FISHERIES PRODUCTION AND DISTRIBUTION	1,033	335	86	59	68	17	27	126	46	1,729
PERSONNEL SERVICES	-	-	-	-	-	-	-	-	-	-

PROGRAM EXPENDITURE CLASSIFICATION (PREXC)

PERFORMANCE INDICATOR DESCRIPTION	FY 2021 PHYSICAL PLAN										
	GRAND TOTAL										
	No. of Units	Beneficiaries									
		Poor Fisherfolks (Male)	Poor Fisherfolks (Female)	Sr. Citizen (Male)	Sr. Citizen (Female)	Group	IP	PWD	Others (Male)	Others (Female)	Total
3-1-01-02-1-00001-001 Broodstock Development and Maintenance	-	-	-	-	6	-	-	-	-	-	-
- Number of broodstocks maintained (pcs)	15,254	-	-	-	-	-	-	-	-	-	-
a. Tilapia	12,617	-	-	-	-	-	-	-	-	-	-
b. Milkfish	555	-	-	-	-	-	-	-	-	-	-
c. Other species of fish	2,082	-	-	-	-	-	-	-	-	-	-
- Number of broodstocks distributed (pcs)	24,000	-	-	-	6	-	-	-	-	-	-
a. Tilapia	24,000	-	-	-	6	-	-	-	-	-	-
b. Milkfish	-	-	-	-	-	-	-	-	-	-	-
c. Other species of fish	-	-	-	-	-	-	-	-	-	-	-
3-1-01-02-1-00001-002 Fingerlings and other Seed Stocks Production and	1,025	327	81	54	62	15	25	45	5	1,577	
- Number of fingerlings/seed stocks distributed (in M)	13	1,025	327	81	54	47	15	25	45	5	1,577
a. Tilapia	10.5	817	260	51	39	47	15	18	-	-	1,200
b. Milkfish	2.0	198	57	30	15	-	-	7	45	5	357
c. Other species of fish	0.13	10	10	-	-	-	-	-	-	-	20
- Number of fingerlings/seed stock produced (in M)	14	-	-	-	-	-	-	-	-	-	-
a. Tilapia	11.6	-	-	-	-	-	-	-	-	-	-
b. Milkfish	2.5	-	-	-	-	-	-	-	-	-	-
c. Other species of fish	0.3	-	-	-	-	-	-	-	-	-	-
- Number of fingerlings/seed stock procured (in M)	-	-	-	-	-	-	-	-	-	-	-
a. Tilapia	-	-	-	-	-	-	-	-	-	-	-
b. Milkfish	-	-	-	-	-	-	-	-	-	-	-
c. Other species of fish	-	-	-	-	-	-	-	-	-	-	-
- Number of seaweed propagules distributed (kg)	70,000	-	-	-	15	-	-	-	-	-	-
a. Number of seaweed propagules produced	70,000	-	-	-	15	-	-	-	-	-	-
b. Number of seaweed propagules procured	-	-	-	-	-	-	-	-	-	-	-
3-1-01-02-1-00001-003 Number of seaweed farm implements distributed	32	8	8	5	5	-	2	2	1	1	32
3-1-01-02-1-00001-004 Number of seaweed nurseries established	-	-	-	-	-	-	-	-	-	-	-
3-1-01-02-1-00001-005 Number of seaweed nurseries maintained	5	-	-	-	-	-	-	-	-	-	-
3-1-01-02-1-00001-006 Number of seaweed culture laboratory maintained	1	-	-	-	-	-	-	-	-	-	-
3-1-01-02-1-00001-007 Number of mariculture parks maintained	8	-	-	-	-	-	-	-	-	-	-
3-1-01-02-1-00001-008 Number of cages for livelihood distributed	-	-	-	-	-	-	-	-	-	-	-
3-1-01-02-1-00001-009 Number of Environmental Monitoring conducted	10	-	-	-	-	-	-	-	80	40	120
3-1-01-02-1-00002-000 OPERATION AND MANAGEMENT OF PRODUCTION FACILITIES	-	-	-	-	-	-	-	-	-	-	-
PESONNEL SERVICES	4	-	-	-	-	-	-	-	-	-	-
3-1-01-02-1-00002-001 Number of Technology Stations operated/maintained	-	-	-	-	-	-	-	-	-	-	-
3-1-01-02-1-00002-002 Number of National Centers operated/maintained	-	-	-	-	-	-	-	-	-	-	-
3-1-01-02-1-00002-003 Number of hatcheries established/maintained	6	-	-	-	-	-	-	-	-	-	-
3-1-01-03-0-00000-000 POST-HARVEST SUB-PROGRAM	-	55	22	3	4	3	5	5	50	10	154

PROGRAM EXPENDITURE CLASSIFICATION (PREXC)

PERFORMANCE INDICATOR DESCRIPTION	FY 2021 PHYSICAL PLAN										
	GRAND TOTAL										
	No. of Units	Beneficiaries									
		Poor Fisherfolks (Male)	Poor Fisherfolks (Female)	Sr. Citizen (Male)	Sr. Citizen (Female)	Group	IP	PWD	Others (Male)	Others (Female)	Total
3-1-01-03-1-00001-000 PROVISION OF FISHERY ON-FARM EQUIPMENT AND PERSONNEL SERVICES	-	55	22	3	4	3	5	5	50	10	154
3-1-01-03-1-00001-001 Establishment of Fishery On-Farm Equipment and Post	-	55	22	3	4	3	5	5	50	10	154
- Number of Fish Landing Established/Monitored	-	-	-	-	-	-	-	-	-	-	-
- Number of fishmarts facilitated/established	-	-	-	-	-	-	-	-	-	-	-
- Number of other postharvest equipment distributed	409	55	22	3	4	3	5	5	50	10	154
a. Fish stalls	-	-	-	-	-	-	-	-	-	-	-
b. Freezing Equipment	-	-	-	-	-	-	-	-	-	-	-
c. Smokehouse	-	-	-	-	-	-	-	-	-	-	-
d. dryers	37	10	10	3	4	-	5	5	-	-	37
e. Vacuum sealer/packer	-	-	-	-	-	-	-	-	-	-	-
f. Processing utensils	-	-	-	-	-	-	-	-	-	-	-
g. Sorter	-	-	-	-	-	-	-	-	-	-	-
h. Others	372	45	12	-	-	3	-	-	50	10	117
3-1-01-03-1-00001-002 Establishment/maintenance & operation of Other	-	-	-	-	-	-	-	-	-	-	-
- Number of Processing Plants and Warehouses established/maintained/oper	-	-	-	-	-	-	-	-	-	-	-
- Post Harvest Service Facility Established/maintained	-	-	-	-	-	-	-	-	-	-	-
- Number of refrigerated van procured	-	-	-	-	-	-	-	-	-	-	-
3-1-01-04-0-00000-000 MARKET DEVELOPMENT SUB-PROGRAM	-	55	30	13	12	-	-	-	35	38	183
3-1-01-04-1-00001-000 MARKET DEVELOPMENT SERVICES	-	55	30	13	12	-	-	-	35	38	183
PERSONNEL SERVICES	-	-	-	-	-	-	-	-	-	-	-
3-1-01-04-1-00001-001 Marketing Assistance	-	-	-	-	-	-	-	-	10	13	23
- Number of market Monitoring conducted	255	-	-	-	-	-	-	-	6	6	12
- Number of investment/industry fora conducted	-	-	-	-	-	-	-	-	-	-	-
- Number of Business/credit matching	11	-	-	-	-	-	-	-	4	7	11
3-1-01-04-1-00001-002 Participation to Agri-Aqua Fairs and Exhibits	-	55	30	13	12	-	-	-	25	25	160
- Number of Agri-aqua fair/exhibit conducted	-	-	-	-	-	-	-	-	-	-	-
- Number of Agri-aqua fair/exhibit participated	8	55	30	13	12	-	-	-	25	25	160
- Number of investment facilitated	-	-	-	-	-	-	-	-	-	-	-
3-1-01-05-0-00000-000 LOCALLY FUNDED AND FOREIGN ASSISTED SUB-PROGRAM	-	-	-	-	-	-	-	-	-	-	-
3-1-01-05-1-00001-001 LOCALLY FUNDED PROJECTS	-	-	-	-	-	-	-	-	-	-	-
3-1-01-05-1-00001-001 Special Areas for Agricultural Development (SAAD) Program	-	-	-	-	-	-	-	-	-	-	-
- Number of Livelihood Projects distributed	-	-	-	-	-	-	-	-	-	-	-
- Capacity Building	-	-	-	-	-	-	-	-	-	-	-
- Program management	1	-	-	-	-	-	-	-	-	-	-
3-1-01-05-1-00001-002 FOREIGN ASSISTED PROJECTS	-	-	-	-	-	-	-	-	-	-	-
3-1-01-05-3-00001-002 Fisheries Coastal Resources and Livelihood Project	-	-	-	-	-	-	-	-	-	-	-
- Number of Livelihood Projects distributed	-	-	-	-	-	-	-	-	-	-	-

PROGRAM EXPENDITURE CLASSIFICATION (PREXC)

PERFORMANCE INDICATOR DESCRIPTION	FY 2021 PHYSICAL PLAN									
	GRAND TOTAL									
	No. of Units	Beneficiaries								
		Poor Fisherfolks (Male)	Poor Fisherfolks (Female)	Sr. Citizen (Male)	Sr. Citizen (Female)	Group	IP	PWD	Others (Male)	Others (Female)
- Number of CRM monitored/stengthened	-	-	-	-	-	-	-	-	-	-
- Program management	-	-	-	-	-	-	-	-	-	-
3-1-02-00-0-00000-000 FISHERIES REGULATORY & LAW ENFORCEMENT PROGRAM	55	12	8	8	48	-	-	94	54	231
3-1-02-00-1-00001-000 MONITORING, CONTROL AND SURVEILLANCE	-	-	-	-	-	-	-	-	-	-
PERSONNEL SERVICES	-	-	-	-	-	-	-	-	-	-
3-1-02-00-1-00001-001 Regulations and enforcement Activities	-	-	-	-	-	-	-	-	-	-
- Established to Maintained (MCS Center/Stations)	-	-	-	-	-	-	-	-	-	-
- Number of multi-mission vessels procured	-	-	-	-	-	-	-	-	-	-
- Number of multi-mission vessel operated	-	-	-	-	-	-	-	-	-	-
- Number of MCS and Patrol vessels procured	-	-	-	-	-	-	-	-	-	-
- Number of MCS and Patrol Vessels operated	6	-	-	-	-	-	-	-	-	-
- Number of Vessel Monitoring Systems operated	1	-	-	-	-	-	-	-	-	-
- Number of fishing vessels tracked/monitored	-	-	-	-	-	-	-	-	-	-
- Number of FRPG operations conducted	120	-	-	-	-	-	-	-	-	-
- Land-based	20	-	-	-	-	-	-	-	-	-
- Sea-based	100	-	-	-	-	-	-	-	-	-
3-1-02-00-1-00001-002 Biotoxin/HAB Monitoring	-	-	-	-	-	-	-	-	-	-
- Number of Harmful Algal Bloom (HAB) monitoring conducted	900	-	-	-	-	-	-	-	-	-
- Number of Harmful Algal Bloom (HAB) laboratories maintained	1	-	-	-	-	-	-	-	-	-
3-1-02-00-1-00002-000 QUALITY CONTROL AND INSPECTION	-	-	-	-	-	-	-	31	14	45
PERSONNEL SERVICES	-	-	-	-	-	-	-	-	-	-
3-1-02-00-1-00002-001 Monitoring and Inspection of Fishery Facilities	-	-	-	-	-	-	-	18	9	27
- Number of facility monitoring conducted	18	-	-	-	-	-	-	11	7	18
- Number of disease sampling, detection, and analysis conducted	471	-	-	-	-	-	-	7	2	9
- Number of Laboratories maintained/operated	4	-	-	-	-	-	-	-	-	-
3-1-02-00-1-00002-002 Monitoring and Inspection of Fishery Products	-	-	-	-	-	-	-	13	5	18
- Number of fishery products monitoring conducted	42	-	-	-	-	-	-	13	5	18
- Number of analysis conducted	40	-	-	-	-	-	-	-	-	-
- Number of Laboratories maintained/operated	1	-	-	-	-	-	-	-	-	-
3-1-02-00-1-00003-000 QUARANTINE, REGISTRATION AND LICENSING	-	-	-	-	-	-	-	47	24	71
PERSONNEL SERVICES	-	-	-	-	-	-	-	-	-	-
3-1-02-00-1-00003-001 Permit Issuance	-	-	-	-	-	-	-	47	24	71
- Number of permits, licenses, clearances, certifications and accreditations issued	5,041	-	-	-	-	-	-	47	24	71
a. commercial fishing vessels and gears	41	-	-	-	-	-	-	30	11	41
b. FLA and Aquasilviculture covered areas	-	-	-	-	-	-	-	-	-	-
c. fish and fisheries products	5,000	-	-	-	-	-	-	17	13	30
d. other fisheries entities	-	-	-	-	-	-	-	-	-	-
- Number of inspections conducted	6,304	-	-	-	-	-	-	-	-	-

PROGRAM EXPENDITURE CLASSIFICATION (PREXC)

PERFORMANCE INDICATOR DESCRIPTION	FY 2021 PHYSICAL PLAN										
	GRAND TOTAL										
	No. of Units	Beneficiaries									
		Poor Fisherfolks (Male)	Poor Fisherfolks (Female)	Sr. Citizen (Male)	Sr. Citizen (Female)	Group	IP	PWD	Others (Male)	Others (Female)	Total
a. commercial fishing vessels and gears	38	-	-	-	-	-	-	-	-	-	-
b. FLA and Aquasilviculture covered areas	46	-	-	-	-	-	-	-	-	-	
c. fish and fisheries products	6,220	-	-	-	-	-	-	-	-	-	
d. other fisheries entities	-	-	-	-	-	-	-	-	-	-	
3-1-02-00-1-00004-000 FISHERIES MANAGEMENT AREAS (FMA)		55	12	8	8	48	-	-	16	16	115
PERSONNEL SERVICES	-	-	-	-	-	-	-	-	-	-	-
- Number of Management Board Established and operationalize	1	-	-	-	-	-	-	-	-	-	-
- Number of SAG established and operational	1	-	-	-	-	-	-	-	-	-	-
- Number of Reference Points/ Harvest Control Rules/ Harvest Control Measur	14	-	-	-	-	-	-	-	-	-	-
- Number of of Programs/ Projects/ FAOs/ Ordinances adopted	2	-	-	-	-	-	-	-	-	-	-
- Number of LGUs assisted	75	55	12	8	8	-	-	-	16	16	115
- Number of Bays co-managed	-	-	-	-	-	-	-	-	-	-	-
- Number of Marine Mammal Strandling Facility operated	-	-	-	-	-	-	-	-	-	-	-
- Number of fisheries sanctuaries/reserve/refuge assess	48	-	-	-	-	48	-	-	-	-	-
- Number of AR modules deployed	-	-	-	-	-	-	-	-	-	-	-
- Number of mangrove propagules planted (in thousand)	-	-	-	-	-	-	-	-	-	-	-
- Balik Sigla sa Ilog at Lawa (BASIL)	-	-	-	-	-	-	-	-	-	-	-
- Number of Management Areas Enhanced	5	-	-	-	-	-	-	-	-	-	-
FOREIGN ASSISTED PROJECTS	-	-	-	-	-	-	-	-	-	-	-
3-1-02-00-3-00001-000 Integrated Marine Environment Monitoring System	-	-	-	-	-	-	-	-	-	-	-
- Number of VMS Equipment Procured/Installed	-	-	-	-	-	-	-	-	-	-	-
3-1-03-00-0-00000-000 FISHERIES EXTENSION PROGRAM		1,912	879	477	282	300	282	166	422	185	4,605
3-1-03-00-1-00001-000 EXTENSION SUPPORT, EDUCATION AND TRAINING		1,912	879	477	282	300	282	166	422	185	4,605
PERSONNEL SERVICES	-	-	-	-	-	-	-	-	-	-	-
3-1-03-00-1-00001-001 Provision of Training and Technical Assistance		617	370	128	73	85	175	63	238	41	1,705
- Operation of Regional Fisheries Training Centers and Asian Fisheries Academy	-	-	-	-	-	-	-	-	-	-	-
- Number of trainings conducted	35	325	182	59	35	39	112	7	156	5	881
a. Aquaculture	14	145	45	20	8	19	45	-	68	-	331
b. Municipal	5	50	25	10	10	-	15	-	15	-	125
c. Commercial	-	-	-	-	-	-	-	-	-	-	-
d. Regulatory	5	50	14	12	3	-	5	6	60	-	150
e. Post Harvest	5	30	70	5	7	-	2	1	5	5	125
f. Others	6	50	28	12	7	20	45	-	8	-	150
- Number of training materials distributed	-	-	-	-	-	-	-	-	-	-	-
- Number of technical assistance provided (incl. access to credit)	824	292	188	69	38	46	63	56	82	36	824
a. Aquaculture	390	159	78	36	13	16	26	13	36	36	397
b. Municipal	195	80	65	10	10	10	13	10	-	-	188
c. Commercial	-	-	-	-	-	-	-	-	-	-	-

PROGRAM EXPENDITURE CLASSIFICATION (PREXC)

PERFORMANCE INDICATOR DESCRIPTION	FY 2021 PHYSICAL PLAN										
	GRAND TOTAL										
	No. of Units	Beneficiaries									
		Poor Fisherfolks (Male)	Poor Fisherfolks (Female)	Sr. Citizen (Male)	Sr. Citizen (Female)	Group	IP	PWD	Others (Male)	Others (Female)	Total
d. Regulatory	130	29	19	10	10	10	13	13	36	-	130
e. Post Harvest	36	8	18	-	-	-	-	10	-	-	36
f. Others	73	16	8	13	5	10	11	10	10	-	73
3-1-03-00-1-00001-002 Establishment of Technology Demonstrations		3	3	3	5	6	3	3	9	7	36
- Number of technology demonstrations established	36	3	3	3	5	6	3	3	9	7	36
a. Aquaculture	36	3	3	3	5	6	3	3	9	7	36
b. Capture Fisheries	-	-	-	-	-	-	-	-	-	-	-
c. Post Harvest	-	-	-	-	-	-	-	-	-	-	-
3-1-03-00-00001-003 Conduct of Information, Education and Communication		1,144	316	300	192	197	90	89	70	9	2,210
- Number of IEC materials developed/produced	-	-	-	-	-	-	-	-	-	-	-
- Number of IEC materials distributed	12,000	1,093	296	295	187	187	85	84	60	-	2,100
- Number of IEC activities conducted	50	51	20	5	5	10	5	5	10	9	110
3-1-03-00-00001-004 Strengthening Partnership with Stakeholders		148	190	46	12	12	14	11	105	128	654
- No. of Fisherfolk Operations Center, FARMC PMC operated	1	1	-	-	-	-	-	-	-	-	1
- Number of FARMCs strengthened	100	100	114	46	12	12	11	11	11	12	317
- Number of LGU technicians assisted	210	-	-	-	-	-	-	-	94	116	210
- Number of other stakerholders assisted (academe; NGAs; NGOs; POs)	-	-	-	-	-	-	-	-	-	-	-
- Number of fisherfolk children provided with scholarship	119	44	72	-	-	-	3	-	-	-	119
- Number of students provided with scholarship under LOI No. 101 dated April	10	3	4	-	-	-	-	-	-	-	7
3-1-04-00-0-00000-000 FISHERIES POLICY PROGRAM											
3-1-04-00-1-00001-000 FORMULATION, MONITORING AND EVALUATION OF PERSONNEL SERVICES											
3-1-04-00-1-00001-001 Policy formulation/recommendation											
- Number of policies drafted	-	-	-	-	-	-	-	-	-	-	-
- Number of policies submitted for approval	-	-	-	-	-	-	-	-	-	-	-
- Number of months for drafting and finalizing policies and programs	-	-	-	-	-	-	-	-	-	-	-
3-1-04-00-1-00001-002 Plans and Programs Development/Review/Updating											
- Number of policy reviews/studies conducted	-	-	-	-	-	-	-	-	-	-	-
- Number of programs developed	-	-	-	-	-	-	-	-	-	-	-
- Number of months for the review and updating of policies and programs	-	-	-	-	-	-	-	-	-	-	-
3-1-04-00-1-00001-003 Conduct of stakeholders consultation/workshops/meetings											
- Number of stakeholders consultations conducted	-	-	-	-	-	-	-	-	-	-	-
- Number of Conferences/ workshops on program development organized	-	-	-	-	-	-	-	-	-	-	-
3-1-04-00-1-00001-004 Fisheries Data Updating											
- Number of fisheries data updated	12	-	-	-	-	-	-	-	-	-	-
3-1-04-00-1-00001-005 Policy, plans and programs monitoring and evaluation											
- Number of plans and program implementation monitored and evaluated	-	-	-	-	-	-	-	-	-	-	-
- Number of stakeholders surveyed	-	-	-	-	-	-	-	-	-	-	-

PROGRAM EXPENDITURE CLASSIFICATION (PREXC)

PERFORMANCE INDICATOR DESCRIPTION	FY 2021 PHYSICAL PLAN										
	GRAND TOTAL										
	No. of Units	Beneficiaries									
		Poor Fisherfolks (Male)	Poor Fisherfolks (Female)	Sr. Citizen (Male)	Sr. Citizen (Female)	Group	IP	PWD	Others (Male)	Others (Female)	Total
- Number of stakeholders satisfied	-	-	-	-	-	-	-	-	-	-	-
Special Purpose Fund	-	-	-	-	-	-	-	-	-	-	-
Automatic Appropriations	-	-	-	-	-	-	-	-	-	-	-
Retirement and Life Insurance Premium (RLIP)	-	-	-	-	-	-	-	-	-	-	-
Special Provision (Special Accounts in the General Fund)	-	-	-	-	-	-	-	-	-	-	-
Wildlife Management Fund	-	-	-	-	-	-	-	-	-	-	-
Fisheries Management Fund	-	-	-	-	-	-	-	-	-	-	-
TOTAL		3,110	1,278	587	365	419	304	198	807	409	7,058