

# Bureau of Fisheries and Aquatic Resources (BFAR) REGION 8

BP FORM B: AGENCY PERFORMANCE MEASURES 2017

REGION: \_\_\_\_\_

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	YEAR 2017	FINANCIAL 2017			
	GAA TARGETS	GAA			
	No. of Units	PS	MOOE	CO	TOTAL
<b>01000000 - REGULAR AGENCY FUND</b>		<b>41,290</b>	<b>156,598</b>	<b>45,600</b>	<b>243,488</b>
<b>01100000 - GENERAL FUND</b>		<b>41,290</b>	<b>156,598</b>	<b>45,600</b>	<b>243,488</b>
<b>01101000 - NEW GENERAL APPROPRIATION</b>		<b>41,290</b>	<b>156,598</b>	<b>45,600</b>	<b>243,488</b>
<b>01101101 - SPECIFIC BUDGET OF THE AGENCY</b>		<b>41,290</b>	<b>156,598</b>	<b>45,600</b>	<b>243,488</b>
<b>00000-1-00-00-00000 GENERAL ADMINISTRATION AND SUPPORT</b>		<b>6,415</b>	<b>26,713</b>	<b>36,000</b>	<b>69,128</b>
<b>10300-1-00-01-00000 GENERAL MANAGEMENT AND SUPERVISION</b>		<b>6,415</b>	<b>26,713</b>	<b>36,000</b>	<b>69,128</b>
<b>PESONNEL SERVICES</b>		6,415	-	-	6,415
10300-1-00-01-00001 Operation of BFAR Central and Regional Offices	1	-	18,240	-	18,240
10300-1-00-01-00002 Operation of BFAR Provincial/City Fishery Offices	7	-	7,746	36,000	43,746
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	-	728	-	728
<b>10300-1-00-02-00000. Administration of Personnel Benefits</b>					
<b>00000-2-00-00-00000 SUPPORT TO OPERATIONS</b>			<b>5,497</b>		<b>5,497</b>
<b>16200-2-00-01-00000 DEVELOPMENT OF ORGANIZATIONAL POLICIES, PLANS AND PROCEDURES</b>			<b>5,497</b>		<b>5,497</b>
<b>PESONNEL SERVICES</b>					
<b>16200-2-00-01-00001 Conduct of studies/reviews</b>					
- Number of studies conducted					
- Number of policy review conducted					
<b>16200-2-00-01-00002 Conduct of Consultations/Workshops/Meetings</b>			<b>3,797</b>		<b>3,797</b>
- Number of Local consultations/ Workshops/ Meetings conducted	31	-	2,419	-	2,419
- Number of Local consultations/ Workshops/ Meetings attended	20	-	1,378	-	1,378
- Number of International consultations/ Workshops/ Meetings hosted		-	-	-	-
- Number of International consultations/ Workshops/ Meetings attended		-	-	-	-
<b>16200-2-00-01-00003 Monitoring and Evaluation</b>			<b>740</b>		<b>740</b>
- Number of field visits conducted	50	-	509	-	509
- Number of reports (monthly/Quarterly/Annual) prepared	17	-	231	-	231
- Number of policy recommendations issued		-	-	-	-
<b>16200-2-00-01-00004 Information Management</b>			<b>960</b>		<b>960</b>
- FIMC Operated (National/Regional)		-	960	-	960
<b>10300-2-00-02-00000 MONITORING AND EVALUATION ACTIVITIES FOR GRASSROOTS PARTICIPATORY BUDGETING PROJECTS</b>					
- Bottoms-up Budgeting					
<b>00000-3-00-00-00000 OPERATIONS</b>		<b>34,875</b>	<b>124,388</b>	<b>9,600</b>	<b>168,863</b>
<b>00000-3-01-00-00000 MFO 1: FISHERIES POLICY SERVICES</b>			<b>50</b>		<b>50</b>
<b>16200-3-01-01-00000 FORMULATION, MONITORING AND EVALUATION OF POLICIES, PLANS AND PROGRAMS</b>			<b>50</b>		<b>50</b>
<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>					
<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>					
- Number of policy reviews/studies conducted					
- Number of programs developed					
- Number of months for the review and updating of policies and programs					

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	YEAR 2017	FINANCIAL 2017			
		GAA			
		GAA			
		No. of Units	PS	MOOE	CO
<b>16200-3-01-01-00003 Conduct of stakeholders consultation/workshops/meetings</b>		-	-	-	-
- Number of stakeholders consultations conducted					-
- Number of Conferences/ workshops on program development organized					-
<b>16200-3-01-01-00004 Fisheries Data Updating</b>		-	50	-	50
- Number of fisheries data updated	17	-	50	-	50
<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					-
- Number of stakeholders satisfied					-
<b>00000-3-02-00-00000 MFO 2: TECHNICAL ADVISORY SERVICES</b>		5,760	42,306	-	48,066
<b>16200-3-02-01-00000 MARKET DEVELOPMENT SERVICES</b>		2,513	721	-	3,234
<i>Quantity: Number of fisherfoks provided with marketing assistance/ advisories</i>		-	-	-	-
<i>Quality: 70% of stakeholders assisted who rate the marketing assistance service as</i>		-	-	-	-
<i>Timeliness: 70% of market intervention provided by the Bureau delivered on time</i>		-	-	-	-
<b>PESONNEL SERVICES</b>		2,513	-	-	2,513
<b>16200-3-02-01-00001 Marketing Assistance</b>		-	466	-	466
- Number of price monitoring conducted	295	-	295	-	295
- Number of markets monitored	-	-	-	-	-
- Number of investment/industry fora conducted	-	-	-	-	-
- Number of market matching conducted	25	-	150	-	150
- Number of Market Agreements consumated	1	-	21	-	21
<b>16200-3-02-01-00002 Participation to Agri-Aqua Fairs and Exhibits</b>		-	255	-	255
- Number of Agri-aqua fair/exhibit conducted					-
- Number of Agri-aqua fair/exhibit participated	9	-	255	-	255
- Number of investment facilitated					-
- 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 SERVICES</b>		3,247	29,727	-	32,974
<b>Training</b>					-
<i>Quantity 1: Number of individuals trained</i>					-
<i>Quantity 2: Number of trainings conducted</i>					-
<i>Quality: % of training course attendees who rate the training as good or better</i>					-
<i>Timeliness: % of requests for training responded within 3 days</i>					-
<b>Technical Advisory</b>					-
<i>Quantity: Number of fisherfolk provided with technical advisory</i>					-
<i>Quality: % of recipients of technical advice who rate the advice as good or better</i>					-
<i>Timeliness: % of requests for technical advice responded within 3 days</i>					-
<b>PESONNEL SERVICES</b>		3,247			3,247
<b>16200-3-02-02-00001 Provision of Training and Technical Assistance</b>		-	4,975	-	4,975
- Number of training needs assessment conducted	1	-	79	-	79
- Number of training designs developed	2	-	103	-	103
- Number of training materials developed/produced		-	-	-	-
- Number of trainings conducted	70	-	2,174	-	2,174
a. Aquaculture	15	-	638	-	638
b. Municipal	15	-	319	-	319
c. Commercial	-	-	-	-	-
d. Regulatory	25	-	531	-	531
e. Post Harvest	7	-	166	-	166
f. Others	8	-	520	-	520
- Number of training materials distributed	1,300	-	387	-	387
- Number of technical assistance provided (incl. access to credit)	2,790	-	2,232	-	2,232
a. Aquaculture	1,300	-	1,040	-	1,040
b. Municipal	700	-	560	-	560
c. Commercial	-	-	-	-	-
d. Regulatory	390	-	312	-	312

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	YEAR 2017	FINANCIAL 2017			
	GAA TARGETS	GAA			
	No. of Units	PS	MOOE	CO	TOTAL
	e. Post Harvest	100	-	80	-
f. Others	300	-	240	-	240
<b>16200-3-02-02-00002 Establishment of Technology Demonstrations</b>	<b>80</b>	<b>-</b>	<b>4,112</b>	<b>-</b>	<b>4,112</b>
- Number of technology demonstrations established	<b>80</b>	<b>-</b>	<b>4,112</b>	<b>-</b>	<b>4,112</b>
a. BFAR	80	-	4,112	-	4,112
1. Integrated Farming					-
2. Wasteland Aquaculture					-
3. Upland Aquaculture					-
4. Sea Cucumber Culture					-
5. Pond Culture Technology	37	-	999	-	999
6. Marine Fish Cage	6	-	2,114	-	2,114
7. Freshwater Fish Cage/Pen Culture					-
8. Aquasilvi/Mangrove Aquaculture	37	-	999	-	999
9. Aquarium Fish Culture					-
10. Shellfish Culture					-
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					-
18. Seaweed Farming					-
19. Catfish Culture					-
20. Shrimp Culture					-
21. Organic Farming					-
b. Cost-shared					-
1. Integrated Farming					-
2. Wasteland Aquaculture					-
3. Upland Aquaculture					-
4. Sea Cucumber Culture					-
5. Pond Culture Technology					-
6. Marine Fish Cage					-
7. Freshwater Fish Cage/Pen Culture					-
8. Aquasilvi/Mangrove Aquaculture					-
9. Aquarium Fish Culture					-
10. Shellfish Culture					-
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					-
18. Seaweed Farming					-
19. Catfish Culture					-
20. Shrimp Culture					-
21. Organic Farming					-
<b>16200-3-02-02-00003 Conduct of Information, Education and Communication (IEC) Activities</b>			<b>1,892</b>		<b>1,892</b>
- Number of technology fora conducted	1	-	52	-	52
- Number of IEC materials developed/produced	-	-	-	-	-
- Number of IEC materials distributed	10,000	-	1,190	-	1,190
- Number of other IEC activities conducted	40	-	650	-	650
<b>16200-3-02-02-00004 Strengthening Partnership with Stakeholders</b>			<b>15,748</b>		<b>15,748</b>
- No. of Fisherfolk Operations Center/FARMC PMC operated	1	-	780	-	780
- Number of FARMCs strengthened	100	-	415	-	415



MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	YEAR 2017	FINANCIAL 2017			
	GAA TARGETS	GAA			
	No. of Units	PS	MOOE	CO	TOTAL
c. Carp Fingerlings	-	-	-	-	-
d. Other species of fish	-	-	-	-	-
- Number of fingerlings/seed stock produced (in M)	11.32	-	3,227	-	3,227
a. Tilapia	11	-	2,750	-	2,750
b. Milkfish	0.318	-	477	-	477
c. Carp Fingerlings	-	-	-	-	-
d. Other species of fish	-	-	-	-	-
- Number of fingerlings/seed stock procured (in M)	-	-	-	-	-
a. Tilapia	-	-	-	-	-
b. Milkfish	-	-	-	-	-
c. Carp Fingerlings	-	-	-	-	-
d. Other species of fish	-	-	-	-	-
National Shellfish Program	-	-	-	-	-
<b>16200-3-03-01-00003 Operation and Maintenance of Production and Technology Stations</b>		-	18,763	3,000	21,763
- Number of Technology Stations operated/maintained	4	-	5,100	-	5,100
- Number of National Centers operated/maintained	-	-	-	-	-
- Establishment of National Mariculture Center	-	-	-	-	-
- Establishment of Seaweed Development Center	-	-	-	-	-
- Number of hatcheries established/maintained	4	-	6,400	3,000	9,400
- Number of Multi-species hatcheries established/maintained	2	-	7,263	-	7,263
- Number of Indigenous Species Hatchery (Liguasan Marsh)	-	-	-	-	-
- Number of Invertebrate hatcheries established/maintained	-	-	-	-	-
<b>16200-3-03-02-00000 SEAWEED PRODUCTION AND DISTRIBUTION</b>		-	15,380	-	15,380
<b>PESONNEL SERVICES</b>		-	-	-	-
- 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	700	-	11,145	-	11,145
- Number of seaweed nurseries established	-	-	-	-	-
- Number of seaweed nurseries maintained	5	-	2,400	-	2,400
- Number of seaweed tissue culture laboratoy established/maintained	1	-	1,835	-	1,835
<b>16200-3-03-03-00000 FISHING GEAR/PARAPHERNALIA DISTRIBUTION</b>		-	13,611	-	13,611
<b>PESONNEL SERVICES</b>		-	-	-	-
- Number of fishing gear/paraphernalia distributed	15,324	-	13,611	-	13,611
<b>a. Gill Net</b>		-	-	-	-
b. Hook and Lines	-	-	-	-	-
c. Lambaklad	-	-	-	-	-
d. Fish Pot	1,310	-	1,995	-	1,995
e. Payao	95	-	4,750	-	4,750
f. Squid Jigger	1,665	-	1,665	-	1,665
g. Motorized banca	-	-	-	-	-
h. Nonmotorized banca	-	-	-	-	-
i. Marine engine	-	-	-	-	-
j. Fish trap	-	-	-	-	-
k. Multiple handline	-	-	-	-	-
l. Tuna handline	1,800	-	1,440	-	1,440
m. Crab lift net	-	-	-	-	-
o. Crab pot	8,180	-	1,666	-	1,666
p. Modified stationary liftnet	224	-	45	-	45
q. Spear fishing gadget	-	-	-	-	-
r. Fish corral	-	-	-	-	-
s. Bagnet	-	-	-	-	-
t. Life Vest	100	-	50	-	50
u. Handliner Boat	-	-	-	-	-
u. Others	1,950	-	2,000	-	2,000



MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	YEAR 2017	FINANCIAL 2017			
	GAA TARGETS	GAA			
	No. of Units	PS	MOOE	CO	TOTAL
<b>16200-3-05-01-00000 QUALITY CONTROL AND INSPECTION</b>		<b>3,344</b>	<b>2,715</b>	<b>-</b>	<b>6,059</b>
<b>PESONNEL SERVICES</b>		3,344			3,344
<b>16200-3-05-01-00001 Monitoring and Inspection of Fishery Facilities</b>		-	<b>2,369</b>	<b>-</b>	<b>2,369</b>
- Number of fishery facilities and aquaculture farms monitored/inspected	120	-	406	-	406
- Number of analysis conducted	800	-	742	-	742
- Number of Laboratories maintained/operated	4	-	1,221	-	1,221
<b>16200-3-05-01-00002 Monitoring and Inspection of Fishery Products</b>		-	<b>346</b>	<b>-</b>	<b>346</b>
- Number of fishery products monitored/inspected	55	-	21	-	21
- Number of analysis conducted	-	-	-	-	-
- Number of Laboratories maintained/operated	1	-	325	-	325
<b>16200-3-05-02-00000 QUARANTINE, REGISTRATION AND LICENSING</b>		<b>5,233</b>	<b>1,424</b>	<b>-</b>	<b>6,657</b>
<b>Permit Issuance</b>					
<i>Quantity: Number of permits, licenses and accreditations on fishing and aquaculture</i>					
<i>Quality 1: % of authorized/accredited entities with detected violations of license or</i>					
<i>Timeliness: % of applications for permits, licenses or accreditation acted upon within</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 and</i>					
<i>Timeliness: % of fishery sites and products that have been inspected at least once a</i>					
<b>PESONNEL SERVICES</b>		5,233			5,233
<b>16200-3-05-02-00001 Permit Issuance</b>		-	<b>1,424</b>	<b>-</b>	<b>1,424</b>
- Number of permits, licenses and accreditations issued	4,405	-	862	-	862
a. commercial fishing vessels and gears	90	-	690	-	690
b. FLA covered areas	-	-	-	-	-
c. other fisheries entities	-	-	-	-	-
d. fisheries products	4,315	-	172	-	172
- Number of inspections conducted	4,415	-	562	-	562
a. commercial fishing vessels and gears	40	-	110	-	110
b. FLA covered areas	60	-	177	-	177
c. other fisheries entities	-	-	-	-	-
d. fisheries products	4,315	-	275	-	275
- Number of monitoring conducted	-	-	-	-	-
<b>16200-3-05-03-00000 MONITORING, CONTROL AND SURVEILLANCE</b>		<b>1,662</b>	<b>14,869</b>	<b>-</b>	<b>16,531</b>
<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</i>					
<b>PESONNEL SERVICES</b>		1,662			1,662
<b>16200-3-05-03-00001 Regulations and enforcement Activities</b>		-	<b>13,489</b>	<b>-</b>	<b>13,489</b>
- 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	5	-	7,800	-	7,800
- 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)	50	-	120	-	120
- Number of law enforcement Quick Response Team created/deployed	1	-	2,928	-	2,928
- Number of law enforcement volunteers insured					
- Number of fishery law enforcement field operations conducted	144	-	2,521	-	2,521
<b>16200-3-05-03-00002 Biotoxin/HAB Monitoring</b>		-	<b>1,380</b>	<b>-</b>	<b>1,380</b>
- Number of Harmful Algal Bloom (HAB) monitoring conducted	900	-	720	-	720
- Number of Harmful Algal Bloom (HAB) laboratories maintained	1	-	660	-	660
<b>16200-3-05-04-00000 LEGAL AND ADVISORY SERVICES</b>		-	<b>202</b>	<b>-</b>	<b>202</b>

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	YEAR 2017	FINANCIAL 2017			
	GAA TARGETS	GAA			
	No. of Units	PS	MOOE	CO	TOTAL
	<u>PESONNEL SERVICES</u>				
- Number of Legal and advisory services rendered	80	-	202	-	202
- Number of fishery cases filed					
<b>00000-4-00-00-00000 Locally-Funded Projects</b>	-	-	-	-	-
<b>00000-4-14-00-00000 Social Protection</b>	-	-	-	-	-
<b>00000-4-14-08-00000 Poverty Reduction</b>	-	-	-	-	-
a. Implementation & monitoring of Payapa at Masaganang PamayanaNan (PAMANA) Program					
16200-4-14-08-00001 a. For the implementation of various programs/projects of the Local Government Units (LGUs)					
<b>00000-5-00-00-00000 Foreign-Assisted Projects</b>	-	-	-	-	-
<b>00000-5-09-000000 Environmental Protection</b>	-	-	-	-	-
00000-5-09-030000 Protection of Biodiversity and Landscape	-	-	-	-	-
00000-5-09-030002 Fisheries Coastal Resources and Livelihood Project (FishCORA	-	-	-	-	-
- GOP					
- Loan Proceeds					
- Grant					
<b>Automatic Appropriations (RLIP)</b>		3,704			3,704
<b>TOTAL PROGRAMS</b>	-	44,994	156,598	45,600	247,192

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