

Bureau of Fisheries and Aquatic Resources (BFAR) REGION 8

AGENCY PERFORMANCE MEASURES - PREXC 2021

January

OFFICE: REGION VIII PERFORMANCE INDICATOR DESCRIPTION	2021 PHYSICAL TARGETS	GAA FINANCIAL PROPOSED 2021 ('000)				
	GAA 2021 ANNUAL	ANNUAL ALLOCATION				
	No. of Units	PS	MOOE	FINEX	CO	TOTAL
01000000 - REGULAR AGENCY FUND		59,369	121,916	-	-	181,285
01100000 - GENERAL FUND		59,369	121,916	-	-	181,285
01101000 - NEW GENERAL APPROPRIATION		59,369	121,916	-	-	181,285
01101101 - SPECIFIC BUDGET OF THE AGENCY		59,369	121,916	-	-	181,285
1-0-00-00-0-00000-000 GENERAL ADMINISTRATION AND SUPPORT		9,277	21,027	-	-	30,304
1-0-00-00-1-00001-000 GENERAL MANAGEMENT AND SUPERVISION		9,277	21,027	-	-	30,304
PERSONNEL SERVICES		9,277	-	-	-	9,277
1-0-00-00-1-00001-001 Operation of BFAR Central and Regional Offices	1	-	12,428	-	-	12,428
1-0-00-00-1-00001-002 Operation of BFAR Provincial/City Fishery Offices	6	-	8,599	-	-	8,599
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		-	3,406	-	-	3,406
2-0-00-00-1-00001-000 DEVELOPMENT OF ORGANIZATIONAL POLICIES, PLANS AND PROCEDURES		-	2,368	-	-	2,368
PERSONNEL SERVICES		-	-	-	-	-
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		-	1,245	-	-	1,245
- Number of Local consultations/ Workshops/ Meetings conducted	8	-	619	-	-	619
- Number of Local consultations/ Workshops/ Meetings attended	10	-	437	-	-	437
- Number of International consultations/ Workshops/ Meetings hosted	-	-	-	-	-	-
- Number of International consultations/ Workshops/ Meetings attended	1	-	190	-	-	190
2-0-00-00-1-00001-003 Monitoring and Evaluation		-	357	-	-	357
- Number of field visits conducted	14	-	154	-	-	154
- Number of reports (monthly/Quarterly/Annual) prepared	-	-	203	-	-	203
- Number of policy recommendations issued	-	-	-	-	-	-
2-0-00-00-1-00001-004 Information Management		-	766	-	-	766
- FIMC Operated (National/Regional)	1	-	766	-	-	766
- System Developed/maintained	-	-	-	-	-	-
2-0-00-00-1-00002-000 LEGAL AND ADVISORY SERVICES		-	1,039	-	-	1,039
PERSONNEL SERVICES		-	-	-	-	-
- Operation of Legal Division	1	-	-	-	-	-
- No. of legal advisory services rendered	16	-	83	-	-	83
- Operation of Adjudication	1	-	956	-	-	956
- No. of Fishery cases resolved/settled	-	-	-	-	-	-
3-0-00-00-0-00000-000 OPERATIONS		50,092	97,483	-	-	147,575
3-1-00-00-0-00000-000 Productivity in Fisheries Sector within ecological limits Increased	-	-	-	-	-	-
3-1-01-00-0-00000-000 FISHERIES DEVELOPMENT PROGRAM		18,869	50,368	-	-	69,237
3-1-01-01-0-00000-000 CAPTURE FISHERIES SUB-PROGRAM		-	8,123	-	-	8,123
3-1-01-01-1-00001-000 FISHING GEAR/PARAPHERNALIA DISTRIBUTION		-	8,123	-	-	8,123
PERSONNEL SERVICES		-	-	-	-	-
- Number of fishing gear/paraphernalia distributed	1,214	-	8,123	-	-	8,123
a. Payao	4	-	592	-	-	592
b. Lambaklad	-	-	-	-	-	-
c. Hook and Line Gears	750	-	1,304	-	-	1,304
d. Trap Gears	120	-	34	-	-	34
e. Net Gears	292	-	2,346	-	-	2,346
f. Motorized Boat	35	-	3,500	-	-	3,500
g. Non-Motorized Boat	-	-	-	-	-	-
h. Marine Engine	-	-	-	-	-	-
i. Others	13	-	347	-	-	347
3-1-01-02-0-00000-000 AQUACULTURE SUB-PROGRAM		13,951	38,327	-	-	52,278
3-1-01-02-1-00001-000 FISHERIES PRODUCTION AND DISTRIBUTION		13,951	23,720	-	-	37,671
PERSONNEL SERVICES		-	-	-	-	-
3-1-01-02-1-00001-001 Broodstock Development and Maintenance		13,951	4,970	-	-	13,951
- Number of broodstocks maintained (pcs)	15,254	-	4,946	-	-	4,946
a. Tilapia	12,617	-	1,187	-	-	1,187
b. Milkfish	555	-	2,262	-	-	2,262
c. Other species of fish	2,082	-	1,496	-	-	1,496
- Number of broodstocks distributed (pcs)	24,000	-	24	-	-	24
a. Tilapia	24,000	-	24	-	-	24
b. Milkfish	-	-	-	-	-	-
c. Other species of fish	-	-	-	-	-	-


3-1-01-02-1-00001-002 Fingerlings and other Seed Stocks Production and Distribution			9,001			9,001
- Number of fingerlings/seed stocks distributed (in M)	12.67		1,092			1,092
a. Tilapia	10.55	-	886	-	-	886
b. Milkfish	2.00	-	201	-	-	201
c. Other species of fish	0.13	-	5	-	-	5
- Number of fingerlings/seed stock produced (in M)	14.35		7,909			7,909
a. Tilapia	11.60	-	3,128	-	-	3,128
b. Milkfish	2.50	-	4,655	-	-	4,655
c. Other species of fish	0.25	-	125	-	-	125
- 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					
a. Number of seaweed propagules produced	70,000	-	-	-	-	-
b. Number of seaweed propagules procured		-	-	-	-	-
3-1-01-02-1-00001-003 Number of seaweed farm implements distributed	32	-	423	-	-	423
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	-	2,400	-	-	2,400
3-1-01-02-1-00001-006 Number of seaweed culture/Facility laboratory maintained	1	-	1,926	-	-	1,926
3-1-01-02-1-00001-007 Number of mariculture parks maintained	8	-	4,000	-	-	4,000
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	-	1,000	-	-	1,000
3-1-01-02-1-00002-000 OPERATION AND MANAGEMENT OF PRODUCTION FACILITIES			14,607			14,607
PERSONNEL SERVICES						
3-1-01-02-1-00002-001 Number of Technology Stations operated/maintained	4	-	-	-	-	4,403
3-1-01-02-1-00002-002 Number of National Centers operated/maintained		-	4,403	-	-	-
3-1-01-02-1-00002-003 Number of hatcheries established/maintained	6	-	10,204	-	-	10,204
3-1-01-03-0-00000-000 POST-HARVEST SUB-PROGRAM			1,323			1,323
3-1-01-03-1-00001-000 PROVISION OF FISHERY ON-FARM EQUIPMENT AND POST-HARVEST FACILITIES			1,323			1,323
PERSONNEL SERVICES						
3-1-01-03-1-00001-001 Establishment of Fishery On-Farm Equipment and Post-Harvest Facilities			1,323			1,323
- Number of Fish Landing Established/Monitored		-	-	-	-	-
- Number of fishmarts facilitated/established		-	-	-	-	-
- Number of other postharvest equipment distributed	409	-	1,323	-	-	1,323
a. Fish stalls		-	-	-	-	-
b. Freezing Equipment		-	-	-	-	-
c. Smokehouse		-	-	-	-	-
d. dryers	37	-	393	-	-	393
e. Vacuum sealer/packer		-	-	-	-	-
f. Processing utensils		-	-	-	-	-
g. Sorter		-	-	-	-	-
h. Others	372	-	930	-	-	930
3-1-01-03-1-00001-002 Establishment/maintenance & operation of Other Fishery-Related Infrastructure and Equipment						
- Number of Processing Plants and Warehouses established/maintained/operated		-	-	-	-	-
- Post Harvest Service Facility Established/maintained/operated		-	-	-	-	-
- Number of refrigerated van procured/operated		-	-	-	-	-
3-1-01-04-0-00000-000 MARKET DEVELOPMENT SUB-PROGRAM			4,918	596		5,514
3-1-01-04-1-00001-000 MARKET DEVELOPMENT SERVICES			4,918	596		5,514
PERSONNEL SERVICES						
3-1-01-04-1-00001-001 Marketing Assistance				359		359
- Number of market Monitoring conducted	255	-	279	-	-	279
- Number of investment/industry fora conducted		-	-	-	-	-
- Number of Market or Business/credit matching	11	-	80	-	-	80
3-1-01-04-1-00001-002 Participation to Agri-Aqua Fairs and Exhibits			237			237
- Number of Agri-aqua fair/exhibit conducted		-	-	-	-	-
- Number of Agri-aqua fair/exhibit participated	8	-	237	-	-	237
- Number of investment facilitated		-	-	-	-	-
3-1-01-05-0-00000-000 LOCALLY FUNDED AND FOREIGN ASSISTED SUB-PROGRAM			2,000			2,000
3-1-01-05-1-00001-001 LOCALLY FUNDED PROJECTS			2,000			2,000
3-1-01-05-1-00001-001 Special Areas for Agricultural Development (SAAD) Program			2,000			2,000
- Number of Livelihood Projects distributed		-	-	-	-	-
- Capacity Building		-	-	-	-	-
- Program management		-	2,000	-	-	2,000
3-1-01-05-1-00001-002 FOREIGN ASSISTED PROJECTS						
3-1-01-05-3-00001-002 Fisheries Coastal Resources and Livelihood Project (FISH CORAL)						
- Number of Livelihood Projects distributed		-	-	-	-	-
- Number of CRM monitored/strengthened		-	-	-	-	-
- Program management		-	-	-	-	-
3-1-02-00-0-00000-000 FISHERIES REGULATORY & LAW ENFORCEMENT PROGRAM			27,890	20,208		48,098
3-1-02-00-1-00001-000 MONITORING, CONTROL AND SURVEILLANCE			3,003	11,215		14,218

	PERSONNEL SERVICES		3,003	-	-	-	3,003
3-1-02-00-1-00001-001 Regulations and enforcement Activities			-	9,658	-	-	9,658
- 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	-	5,596	-	-	5,596
- Number of Vessel Monitoring Systems operated		1	-	120	-	-	120
- Number of fishing vessels tracked/monitored		-	-	126	-	-	126
- Number of FRPG operations conducted		20	-	3,816	-	-	3,816
- Land-based		20	-	817	-	-	817
- Sea-based		-	-	2,999	-	-	2,999
3-1-02-00-1-00001-002 Biotoxin/HAB Monitoring			-	1,557	-	-	1,557
- Number of Harmful Algal Bloom (HAB) monitoring conducted		900	-	919	-	-	919
- Number of Harmful Algal Bloom (HAB) laboratories maintained		1	-	638	-	-	638
3-1-02-00-1-00002-000 QUALITY CONTROL AND INSPECTION			4,471	2,198	-	-	6,669
	PERSONNEL SERVICES		4,471	-	-	-	4,471
3-1-02-00-1-00002-001 Monitoring and Inspection of Fishery Facilities			-	1,686	-	-	1,686
- Number of facility monitoring conducted		18	-	233	-	-	233
- Number of disease sampling, detection, and analysis conducted		471	-	442	-	-	442
- Number of Laboratories maintained/operated		4	-	1,011	-	-	1,011
3-1-02-00-1-00002-002 Monitoring and Inspection of Fishery Products			-	512	-	-	512
- Number of fishery products monitoring conducted		42	-	61	-	-	61
- Number of analysis conducted		40	-	166	-	-	166
- Number of Laboratories maintained/operated		1	-	285	-	-	285
3-1-02-00-1-00003-000 QUARANTINE, REGISTRATION AND LICENSING			5,023	1,248	-	-	6,271
	PERSONNEL SERVICES		5,023	-	-	-	5,023
3-1-02-00-1-00003-001 Permit Issuance			-	1,248	-	-	1,248
- Number of permits, licenses, clearances, certifications and accreditations issued			-	481	-	-	481
a. commercial fishing vessels and gears		41	-	281	-	-	281
b. FLA and Aquasilviculture covered areas		-	-	-	-	-	-
c. fish and fisheries products		5,000	-	200	-	-	200
d. other fisheries entities		-	-	-	-	-	-
- Number of inspections conducted		6,304	-	767	-	-	767
a. commercial fishing vessels and gears		38	-	169	-	-	169
b. FLA and Aquasilviculture covered areas		46	-	161	-	-	161
c. fish and fisheries products		6,220	-	437	-	-	437
d. other fisheries entities		-	-	-	-	-	-
3-1-02-00-1-00004-000 FISHERIES MANAGEMENT AREAS (FMA) IMPLEMENTATION (CIFRM)			15,393	5,547	-	-	20,940
	PERSONNEL SERVICES		15,393	-	-	-	15,393
- Number of Management Board Established and operationalize		1	-	-	-	-	-
- Number of SAG established and operational		1	-	-	-	-	-
- Number of Reference Points/ Harvest Control Rules/ Harvest Control Measures established		14	-	-	-	-	-
- Number of of Programs/ Projects/ FAOs/ Ordinances adopted		2	-	-	-	-	-
- Number of LGUs assisted		75	-	1,696	-	-	1,696
- Number of Bays co-managed		-	-	-	-	-	-
- Number of Marine Mammal Stranding Facility operated		-	-	-	-	-	-
- Number of fisheries sanctuaries/reserve/refuge assess		48	-	2,467	-	-	2,467
- Number of AR modules deployed		-	-	-	-	-	-
- Number of mangrove propagules planted (in thousand)		-	-	-	-	-	-
- Balik Sigla sa Ilog at Lawa (BASIL)		-	-	1,384	-	-	1,384
- Number of Management Areas Enhanced		5	-	1,384	-	-	1,384
FOREIGN ASSISTED PROJECTS			-	-	-	-	-
3-1-02-00-3-00001-000 Integrated Marine Environment Monitoring System (IMEMS) Phase 2 (PHILO Project Phase 2)			-	-	-	-	-
- Number of VMS Equipment Procured/Installed		-	-	-	-	-	-
3-1-03-00-0-00000-000 FISHERIES EXTENSION PROGRAM			3,333	26,866	-	-	30,199
3-1-03-00-1-00001-000 EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES			3,333	26,866	-	-	30,199
	PERSONNEL SERVICES		3,333	-	-	-	3,333
3-1-03-00-1-00001-001 Provision of Training and Technical Assistance			-	3,301	-	-	3,301
- Operation of Regional Fisheries Training Centers and Asian Fisheries Academy		-	-	1,001	-	-	1,001
- Number of trainings conducted		35	-	1,631	-	-	1,631
a. Aquaculture		14	-	639	-	-	639
b. Municipal		5	-	110	-	-	110
c. Commercial		-	-	-	-	-	-
d. Regulatory		5	-	250	-	-	250
e. Post Harvest		5	-	164	-	-	164
f. Others		6	-	468	-	-	468
- Number of training materials distributed		-	-	-	-	-	-
- Number of technical assistance provided (incl. access to credit)		824	-	669	-	-	669
a. Aquaculture		390	-	318	-	-	318
b. Municipal		195	-	159	-	-	159
c. Commercial		-	-	-	-	-	-
d. Regulatory		130	-	104	-	-	104
e. Post Harvest		36	-	29	-	-	29
f. Others		73	-	59	-	-	59


3-1-03-00-1-00001-002 Establishment of Technology Demonstrations		-	969	-	-	969
- Number of technology demonstrations established	36	-	969	-	-	969
a. Aquaculture	36	-	969	-	-	969
b. Capture Fisheries	-	-	-	-	-	-
c. Post Harvest	-	-	-	-	-	-
3-1-03-00-00001-003 Conduct of Information, Education and Communication (IEC)		-	2,901	-	-	2,901
Activities						
- Number of IEC materials developed/produced	-	-	1,627	-	-	1,627
- Number of IEC materials distributed	12,000	-	-	-	-	-
- Number of IEC activities conducted	50	-	1,274	-	-	1,274
3-1-03-00-00001-004 Strengthening Partnership with Stakeholders		-	19,696	-	-	19,696
- No. of Fisherfolk Operations Center, FARMC PMC operated	1	-	2,522	-	-	2,522
- Number of FARMCs strengthened	100	-	993	-	-	993
- Number of LGU technicians assisted	210	-	6,300	-	-	6,300
- Number of other stakeholders assisted (academe; NGAs; NGOs; POs)	-	-	-	-	-	-
- Number of fisherfolk children provided with scholarship	119	-	9,880	-	-	9,880
- Number of students provided with scholarship under LOI No. 101 dated April 19, 1980	10	-	-	-	-	-
3-1-04-00-0-00000-000 FISHERIES POLICY PROGRAM		-	40	-	-	40
3-1-04-00-1-00001-000 FORMULATION, MONITORING AND EVALUATION OF POLICIES, PLANS AND PROGRAMS		-	40	-	-	40
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		-	40	-	-	40
- Number of fisheries data updated	-	-	40	-	-	40
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	-	-	-	-	-	-
- Number of stakeholders satisfied	-	-	-	-	-	-
Special Purpose Fund						
Automatic Appropriations		5,436	-	-	-	5,436
Retirement and Life Insurance Premium (RLIP)		5,436	-	-	-	5,436
Special Provision (Special Accounts in the General Fund)		-	-	-	-	-
Wildlife Management Fund		-	-	-	-	-
Fisheries Management Fund		-	-	-	-	-
TOTAL		64,805	121,916	-	-	186,721

PREPARED BY:


KENO C. DAGALEA
 OIC, BUDGET SECTION


GRACE FENILDA JARADAL
 PLANNING OFFICER

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