

## CORPORATE OBJECTIVES, PRIORITIES AND PERFORMANCE MEASURES

II. PERFORMANCE MEASURES					
PART A. SPECIFICATION OF MAJOR FINAL OUTPUTS (MFO)					
MFO	Performance Indicator	2011		2012 Estimates	2013 Proposal
		Targets	Actual		
<b>Other Infrastructure and/or Postharvest Development Services</b>					
<b>CORPORATE FUNDS</b>					
A. Continuous operation and management of post-harvest facilities	> Number of regional fish ports maintained	8	8	8	8
	> Number of municipal fish ports maintained	1	1	1	1
	> Number of managed ice plants and cold storages (leased by private sector)	8	8	8	8
B. Improvement/Rehabilitation of post-harvest facilities	> Number of regional fish ports Improved/rehabilitated	7	6	8	-
<b>AGRI-PINOY FISHERIES PROGRAM</b>					
A. Construction/improvement of post-harvest facilities	> Number of infrastructures constructed/improved				
	a. Regional Fish Ports	5	-	3	-
	b. Municipal Fish Ports	4	5	2	-
	c. Ice Plants and Cold Storages	1	-	1	-
B. Preparation of Master Plan for Fisheries Infrastructures	> Number of assessment/validation surveys conducted:	75	76	-	200


**II. PERFORMANCE MEASURES**

**PART B. MFO SUPPORTIVE PAPs AND BUDGETARY ALLOCATION**

MFO	P/A/P Code	2011 Target			2011 Actual			2012 Estimates			2013 Proposal		
		Funds from Other Gov't Agencies	Corp. Funds	TOTAL	Funds from Other Gov't Agencies	Corp. Funds	TOTAL	Funds from Other Gov't Agencies	Corp. Funds	TOTAL	Funds from Other Gov't Agencies	Corp. Funds	TOTAL
		<b>General Administration and Support Services (GASS)</b> - 115,068 115,068 - 94,729 94,729 - 127,932 127,932 - 126,981 126,981 <b>Other Infrastructure and/or Postharvest Development Services</b> <b>CORPORATE FUNDS</b> A. Continuous operation and management of post-harvest facilities 1. Number of regional fish ports maintained - 453,269 453,269 - 390,517 390,517 - 471,541 471,541 - 502,781 502,781 2. Number of municipal fish ports maintained - 1,570 1,570 - 1,546 1,546 - 1,596 1,596 - 1,682 1,682 3. Number of managed ice plants and cold storages (leased by privatized sector) - 5,123 5,123 - 4,521 4,521 - 4,864 4,864 - 4,716 4,716 B. Improvement/Rehabilitation of post-harvest facilities 1. Number of regional fish ports improved/rehabilitated - 14,625 14,625 - 10,955 10,955 - 34,338 34,338 - - - 2. Number of municipal fish port improved/rehabilitated - - - - - 570 570 - - - <b>AGRI-PINOY FISHERIES PROGRAM</b> A. Construction/Improvement of post-harvest facilities > Number of infrastructures constructed/improved a. Regional Fish Ports 134,269 - 134,269 1,017 - 1,017 121,197 - 121,197 - - - b. Municipal Fish Ports 75,361 - 75,361 52,894 - 52,894 46,440 - 46,440 - - - c. Ice Plants and Cold Storages 11,000 - 11,000 27 - 27 15,972 - 15,972 - - - B. Preparation of Master Plan for Fisheries Infrastructures > Number of assessment/validation surveys conducted 4,542 - 4,542 1,002 - 1,002 - - - 25,000 - 25,000											

PREPARED BY:

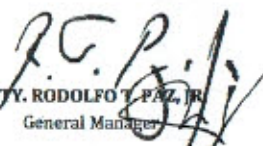
APPROVED BY:

  
**IRIS R. DE VERA**  
 Chief, Corporate Planning Division

Date

  
**MARCELINA M. BASAMOT**  
 Chief, Budget Division

Date

  
**ATTY. RODOLFO T. PAZ, JR.**  
 General Manager

Date