

**CORPORATE OBJECTIVES, PRIORITIES AND PERFORMANCE MEASURES  
FY 2015**

**II. CORPORATE PERFORMANCE MEASURES****PART A. PHYSICAL PERFORMANCE**

MFO/Funding Source	Performance Indicators	P/A/P Code Component Activity	2013				2014		2015	
			Targets		Actual		Targets		Targets	
			Funds from Other Gov't Agencies	Corp. Funds	Funds from Other Gov't Agencies	Corp. Funds	Funds from Other Gov't Agencies	Corp. Funds	Funds from Other Gov't Agencies	Corp. Funds
<b>Agriculture and Fishery Equipment and Facilities Support Services</b>										
<b>NATIONAL FISHERIES PROGRAM</b>										
MFO 2. Construction/Establishment of fishery post-harvest facilities	1. Post-harvest facilities constructed/ improved a. Regional Fish Ports b. Municipal Fish Ports c. Ice Plants and Cold Storages	PROJECTS	3 2 1	- 2 2	- 2 2	2 4 2	- 4 2			
	2. Project Development Studies conducted a. Infra-assessment surveys b. Feasibility studies c. Detailed engineering studies/1 d. Environmental impact Study		50 11 - -	55 12 5 -	90 28 8 -	90 25 20 1				
	3. Construction of Fisheries Building - Special Project		-	-	1	1				
<b>TRANSITION &amp; INVESTMENT SUPPORT PLAN - AUTONOMOUS REGION OF MUSLIM MINDANAO</b>										
MFO 2. Construction/Establishment of fishery post-harvest facilities	1. Post-harvest facilities constructed/ improved a. Municipal Fish Ports b. Ice Plant	PROJECTS	- -	- -	7 2	7 2				
	2. Project Development Studies conducted > Various reports/administrative services		7	7	-	-				

Note/1: Detailed Eng'g will commence upon transfer of funds

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			Targets		Actual		Targets		Targets	
			Funds from Other Gov't Agencies	Corp. Funds	Funds from Other Gov't Agencies	Corp. Funds	Funds from Other Gov't Agencies	Corp. Funds	Funds from Other Gov't Agencies	Corp. Funds
<b>DISBURSEMENT ACCELERATION PROGRAM</b>										
MFO 2. Construction/Establishment of fishery post-harvest facilities	1. Post-harvest facilities constructed/improved a. Municipal Fish Ports b. Ice Plant  2. Project Development Studies conducted > Various reports/administrative services	PROJECTS	-		-		7 1		7 1	
<b>CORPORATE FUNDS</b>										
MFO 1. Operation and management of fishery post-harvest facilities	1. Ports and facilities managed/operated a. Regional fish ports maintained b. Municipal fish port maintained c. Managed ice plants and cold storages (leased by private sector)  2. Improvement/Rehabilitation of port facilities and structures - Regional fish ports	OPERATIONS		8 1 9		8 1 8		8 1 6		8 1 5
				8		5		8		5

PART B. FINANCIAL PERFORMANCE (In Thousand Pesos)										
MFO/Funding Source	P/A/P Code	2013 Actual			2014 Estimates			2015 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
		<b>Agriculture and Fishery Equipment and Facilities Support Services</b>								
<b>NATIONAL FISHERIES PROGRAM</b>										
MFO 2. Construction/Establishment of fishery post-harvest facilities	PROJECTS									
1. Post-harvest facilities constructed/improved										
a. Regional Fish Ports		182,935	-	182,935	90,730	-	90,730	36,492	-	36,492
b. Municipal Fish Ports		64,311	-	64,311	16,941	-	16,941	12,000	-	12,000
c. Ice Plants and Cold Storages		-	-	-	8,000	-	8,000	-	-	-
2. Project Development Studies conducted										
- Infra-assessment studies/ feasibility studies/detailed engineering studies and environmental impact study conducted		1,346	-	1,346	9,976	-	9,976	9,370	-	9,370
3. Construction of Fisheries Building - Special Project		-	-	-	53,694	-	53,694	146,300	-	146,300
Sub-Total		248,592	-	248,592	179,341	-	179,341	204,162	-	204,162
<b>TRANSITION &amp; INVESTMENT SUPPORT PLAN - AUTONOMOUS REGION OF MUSLIM MINDANAO</b>										
MFO 2. Construction/Establishment of fishery post-harvest facilities	PROJECTS									
1. Post-harvest facilities constructed/improved										
> Municipal Fish Ports		-	-	-	114,907	-	114,907	63,241	-	63,241
2. Project Development Studies conducted										
> Various reports/administrative and engineering services		5,097	-	5,097	-	-	-	-	-	-
Sub-Total		5,097	-	5,097	114,907	-	114,907	63,241	-	63,241

PART B. FINANCIAL PERFORMANCE (In Thousand Pesos)										
MFO/Funding Source	P/A/P Code	2013 Actual			2014 Estimates			2015 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
<b>DISBURSEMENT ACCELERATION PROGRAM</b>										
MFO 2. Construction/Establishment of fishery post-harvest facilities	PROJECTS									
1. Post-harvest facilities constructed/improved										
> Municipal Fish Ports		-	-	-	57,044	-	57,044	44,438	-	44,438
2. Project Development Studies conducted										
> Various reports/administrative and engineering services		16,518	-	16,518	-	-	-	-	-	-
Sub-Total		16,518	-	16,518	57,044	-	57,044	44,438	-	44,438
<b>CORPORATE FUNDS</b>										
General Administration and Support Services (GASS)		-	120,925	120,925	-	147,015	147,015	-	156,444	156,444
MFO 1. Operation and management of fishery post-harvest facilities	OPERATIONS									
1. Ports and facilities managed/operated										
a. Regional fish ports maintained		-	450,024	450,024	-	529,157	529,157	-	530,305	530,305
b. Municipal fish port maintained		-	1,655	1,655	-	1,679	1,679	-	2,965	2,965
c. Managed ice plants and cold storages (leased by private sector)		-	-	-	-	370	370	-	402	402
2. Improvement/Rehabilitation of port facilities and structures										
- Regional fish ports		-	19,747	19,747	-	110,813	110,813	-	31,925	31,925
Sub-Total		-	592,351	592,351	-	789,034	789,034	-	722,041	722,041
<b>TOTAL</b>		<b>270,207</b>	<b>592,351</b>	<b>862,558</b>	<b>351,292</b>	<b>789,034</b>	<b>1,140,326</b>	<b>311,841</b>	<b>722,041</b>	<b>1,033,882</b>

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