

**CORPORATE OBJECTIVES, PRIORITIES AND PERFORMANCE MEASURES**  
FY 2016

<b>II. CORPORATE PERFORMANCE MEASURES</b>										
<b>PART A. PHYSICAL PERFORMANCE</b>										
MFO/Funding Source	Performance Indicators	P/A/P Code Component Activity	2014				2015		2016	
			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>Agricultural and Fishery Machinery, Equipment, and Facilities Support Services</b>										
<b>CORPORATE FUNDS</b>										
MFO 1. Operation and management of fishery post-harvest facilities	1. Ports and facilities managed/operated <ul style="list-style-type: none"> <li>a. Regional fish ports maintained</li> <li>b. Municipal fish port maintained</li> <li>c. Managed ice plants and cold storages (leased by private sector)</li> </ul> 2. Improvement/Rehabilitation of port facilities and structures <ul style="list-style-type: none"> <li>- Regional fish ports</li> </ul>	OPERATIONS	-	8	-	8	-	8	-	8
			-	1	-	0	-	1	-	1
			-	6	-	6	-	7	-	7
			-	7	-	7	-	7	-	15
<b>NATIONAL FISHERIES PROGRAM</b>										
MFO 2. Construction/Establishment of fishery post-harvest facilities	1. Post-harvest facilities constructed/ improved <ul style="list-style-type: none"> <li>a. Regional Fish Port Complex</li> <li>b. Municipal Fish Ports (MFPs)</li> <li>c. Ice Plants and Cold Storages</li> <li>d. MFPs &amp; Ice Plants &amp; Cold Storages (IPCS)</li> <li>e. BFAR RO 8 Building &amp; Other Fisheries Facilities</li> </ul> 2. Project Development Studies conducted <ul style="list-style-type: none"> <li>a. Infra-assessment surveys</li> <li>b. Feasibility studies</li> </ul> 3. Construction of Fisheries Building - Special Project	PROJECTS	2	-	2	-	-	-	-	-
			4	-	4	-	24	-	6	-
			2	-	1	-	5	-	-	-
			-	-	-	-	2	-	-	-
			70	-	73	-	90	-	70	-
			28	-	33	-	26	-	9	-
			1	-	-	-	1	-	1	-

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MFO/Funding Source	Performance Indicators	P/A/P Code Component Activity	2014				2015		2016	
			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>FISH PORT DEVELOPMENT PROGRAM (Government Subsidy)</b>										
MFO 2. Construction/Establishment of fishery post-harvest facilities	> Post-harvest facilities constructed/ improved - Fish Ports	PROJECTS	-	-	-	-	36	-	46	-
<b>NATIONWIDE FISH PORT DEVELOPMENT PROJECT</b>										
MFO 2. Construction/Establishment of fishery post-harvest facilities	> Post-harvest facilities constructed/ improved - Regional Fish Ports	PROJECTS	2	-	2	-	-	-	-	-
<b>TRANSITION &amp; INVESTMENT SUPPORT PLAN - AUTONOMOUS REGION OF MUSLIM MINDANAO</b>										
MFO 2. Construction/Establishment of fishery post-harvest facilities	> Post-harvest facilities constructed/ improved - Municipal Fish Ports and Ice Plants and Cold Storages	PROJECTS	7	-	-	-	-	-	-	-
<b>DISBURSEMENT ACCELERATION PROGRAM</b>										
MFO 2. Construction/Establishment of fishery post-harvest facilities	> Post-harvest facilities constructed/ improved - Municipal Fish Ports	PROJECTS	7	-	3	-	-	-	-	-

## PART B. FINANCIAL PERFORMANCE (In Thousand Pesos)


MFO/Funding Source	P/A/P Code	2014 Actual			2015 Estimates			2016 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>Agricultural and Fishery Machinery, Equipment, and Facilities Support Services</b>								
<b>CORPORATE FUNDS</b>										
<b>General Administration and Support Services (GASS)</b>										
MFO 1. Operation and management of fishery post-harvest facilities	OPERATIONS	-	129,532	129,532	-	185,937	185,937	-	162,875	162,875
1. Ports and facilities managed/operated										
a. Regional fish ports maintained		-	461,894	461,894	-	550,809	550,809	-	561,746	561,746
b. Municipal fish port maintained		-	1,409	1,409	-	2,457	2,457	-	2,862	2,862
c. Managed ice plants and cold storages (leased by private sector)		-	-	-	-	-	-	-	-	-
2. Improvement/Rehabilitation of port facilities and structures										
- Regional fish ports		-	22,635	22,635	-	117,831	117,831	-	40,800	40,800
Sub-Total		-	615,470	615,470	-	857,034	857,034	-	768,283	768,283
<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		84,689	-	84,689	-	-	-	-	-	-
b. Municipal Fish Ports		16,722	-	16,722	202,530	-	202,530	91,900	-	91,900
c. Ice Plants and Cold Storages		2,238	-	2,238	32,000	-	32,000	-	-	-
d. MFPs & Ice Plants & Cold Storages (IPCS)		-	-	-	31,515	-	31,515	-	-	-
e. BFAR RO 8 Building & Other Fisheries Facilities		-	-	-	30,098	-	30,098	104,511	-	104,511
2. Project Development Studies conducted										
- Infra-assessment studies/ feasibility studies/detailed engineering studies conducted		4,327	-	4,327	7,429	-	7,429	4,500	-	4,500
3. Construction of Fisheries Building - Special Project		10	-	10	89,611	-	89,611	127,281	-	127,281
Sub-Total		107,986	-	107,986	393,183	-	393,183	328,192	-	328,192

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		<b>FISH PORT DEVELOPMENT PROGRAM (Government Subsidy)</b>								
MFO 2. Construction/Establishment of fishery post-harvest facilities > Post-harvest facilities constructed/ improved - Fish Ports	PROJECTS				288,599	-	288,599	949,258	-	949,258
Sub-Total			-	-	288,599	-	288,599	949,258	-	949,258
<b>NATIONWIDE FISH PORT DEVELOPMENT PROJECT</b>										
MFO 2. Construction/Establishment of fishery post-harvest facilities > Post-harvest facilities constructed/ improved - Regional Fish Ports	PROJECTS	28,668	-	28,668	-	-	-	-	-	-
Sub-Total		28,668	-	28,668	-	-	-	-	-	-
<b>TRANSITION &amp; INVESTMENT SUPPORT PLAN - AUTONOMOUS REGION OF MUSLIM MINDANAO</b>										
MFO 2. Construction/Establishment of fishery post-harvest facilities > Post-harvest facilities constructed/ improved - Municipal Fish Ports	PROJECTS	32,935	-	32,935	-	-	-	-	-	-
Sub-Total		32,935	-	32,935	-	-	-	-	-	-
<b>DISBURSEMENT ACCELERATION PROGRAM</b>										
MFO 2. Construction/Establishment of fishery post-harvest facilities > Post-harvest facilities constructed/ improved - Municipal Fish Ports	PROJECTS	16,215	-	16,215	-	-	-	-	-	-
Sub-Total		16,215	-	16,215	-	-	-	-	-	-
<b>TOTAL</b>		<b>185,804</b>	<b>615,470</b>	<b>801,274</b>	<b>681,782</b>	<b>857,034</b>	<b>1,538,816</b>	<b>1,277,450</b>	<b>768,283</b>	<b>2,045,733</b>

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