

## CORPORATE OBJECTIVES, PRIORITIES AND PERFORMANCE MEASURES

FY 2019

II. CORPORATE PERFORMANCE MEASURES												
PART A. PHYSICAL PERFORMANCE												
Program/Sub-Program/Performance Indicator Description	Organizational Outcomes to which the Program contributes	Baseline Information			2018 Targets				2019 Targets			
		Unit	Year	Value	NG Support	Funds from Other Gov't Agencies	Corp. Funds	TOTAL	NG Support	Funds from Other Gov't Agencies	Corp. Funds	TOTAL
Fisheries Infrastructure Development Program	Outcome Indicator											
	1. Fish port/fishery infrastructure facilities (regional fish ports) and services rated as satisfactory or better	number										
	a. Operation and management of fish ports and post-harvest facilities											
	> Regional fish ports maintained				-	-	8	8	-	-	8	8
	> Municipal fish port maintained				-	-	1	1	-	-	1	1
	b. Improvement/Rehabilitation of fish port facilities and structures											
> Regional fish ports												
2. Fish port/fishery infrastructure facilities made available to the fishery sector	number	2017	43	45	-	-	45	50	-	-	-	50
Output Indicator												
1. Fish ports constructed / rehabilitated / improved	number	2017	14	31	-	-	31	26	-	-	-	26
2. Fish port projects completed according to plan schedule	Percentage		33%	32%	-	-	32%	81%	-	-	-	81%

**CORPORATE OBJECTIVES, PRIORITIES AND PERFORMANCE MEASURES**  
FY 2019

II. CORPORATE PERFORMANCE MEASURES													
PART B. FINANCIAL PERFORMANCE (In Thousand Pesos)													
Program/Sub-Program/ Performance Indicator Description	Organizational Outcomes to which the Program contributes	Baseline Information			2018 Targets				2019 Targets				
		Unit	Year	Value	NG Support	Funds from Other Gov't Agencies	Corp. Funds	TOTAL	NG Support	Funds from Other Gov't Agencies	Corp. Funds	TOTAL	
<b>Fisheries Infrastructure Development Program</b>	Outcome Indicator												
	1. Fish port/fishery infrastructure facilities (regional fish ports) and services rated as satisfactory or better	number											
	a. General Management and Supervision						237,734	237,734			218,358	218,358	
	b. Operation and management of fish ports and post-harvest facilities		2017										
	> Regional fish ports maintained				-	6,000	669,815	675,815	-	-	662,774	662,774	
	> Municipal fish port maintained				-	-	2,489	2,489	-	-	2,613	2,613	
	b. Improvement/Rehabilitation of fish port facilities and structures												
	> Regional fish ports				-	-	42,795	42,795	-	-	40,900	40,900	
	2. Fish port/fishery infrastructure facilities made available to the fishery sector	number	2017			397,800	-	-	397,800	765,190	-	-	765,190
	Output Indicator												
1. Fish ports constructed / rehabilitated / improved	number	2017											
2. Fish port projects completed according to plan schedule	Percentage												
	<b>TOTAL</b>				<b>397,800</b>	<b>6,000</b>	<b>952,833</b>	<b>1,356,633</b>	<b>765,190</b>		<b>924,645</b>	<b>1,689,835</b>	

PREPARED BY:

APPROVED BY:

*Gina J. Reyes*  
**GINA J. REYES**  
Chief, Corporate Planning Division

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

DATE

*Glen A. Pangapalan*  
**ATTY. GLEN A. PANGAPALAN**  
General Manager

**7.4.18**  
DATE