

CORPORATE OBJECTIVES, PRIORITIES AND PERFORMANCE MEASURES
FY 2020

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

Program/Sub-Program/Performance Indicator Description	Organizational Outcomes to which the Program contributes	Baseline Information			2018 (Actual)				2019 (Estimates)				2020 (Proposal)			
		Unit	Year	Value	NG Support	Borrowings	Corp. Funds	TOTAL	NG Support	Funds from Other Gov't Agencies	Corp. Funds	TOTAL	NG Support	Borrowings	Corp. Funds	TOTAL
I. Corporate Funds	Outcome Indicator															
	> Fish port/ fishery infrastructure facilities (regional fish ports) and services rated as satisfactory or better															
	a. Operation and management of fish ports and post-harvest facilities	number	2018													
	> Regional fish ports maintained			8	-	-	8	8	-	-	8	8	-	-	8	8
	> Municipal fish port maintained			1	-	-	1	1	-	-	1	1	-	-	1	1
	b. Improvement/Rehabilitation of fish port facilities and structures	number	2018													
	> Regional fish ports			8	-	-	8	8	-	-	6	6	-	-	6	6
	Output Indicator															
II. Fisheries Infrastructure Development Program (Government Subsidy)	> Fish ports constructed / rehabilitated / improved	number	2018	23	4	-	-	4	24	-	-	24	6	-	-	6
III. National Fisheries Program	> Fish ports constructed / rehabilitated / improved				-	2	-	2	-	-	-	-	-	-	-	-
IV. Transition and Investment Support Plan (TISP) for ARMM	> Fish ports constructed / rehabilitated / improved				-	-	-	-	-	-	-	-	-	-	-	-
	> Fish port projects completed according to plan schedule	Percentage		96%	18%			18%	75%	-	-	75%	17%	-	-	17%

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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 (Actual)				2019 (Estimates)				2020 (Proposal)				
		Unit	Year	Value	NG Support	Borrowings	Corp. Funds	TOTAL	NG Support	Borrowings	Corp. Funds	TOTAL	NG Support	Borrowings	Corp. Funds	TOTAL
		I. Corporate Funds														
	Outcome Indicator															
	> Fish port/fishery infrastructure facilities (regional fish ports) and services rated as satisfactory or better	number														
	a. General Management and Supervision				-	-	163,458	163,458	-	-	266,723	266,723	-	-	248,041	248,041
	b. Operation and management of fish ports and post-harvest facilities	number	2018													
	> Regional fish ports maintained			8	-	-	489,254	489,254	-	-	672,839	672,839	-	-	673,741	673,741
	> Municipal fish port maintained			1	-	-	3,534	3,534	-	-	3,169	3,169	-	-	3,158	3,158
	b. Improvement/Rehabilitation of fish port facilities and structures	number	2018													
	> Regional fish ports			8	-	-	13,481	13,481	-	-	21,158	21,158	-	-	18,759	18,759
II. Fisheries Infrastructure Development Program (Government Subsidy)																
	> Fish ports constructed / rehabilitated / improved	number	2018	23	167,821	-	-	167,821	765,190	-	-	765,190	1,425,767	-	-	1,425,767
	a. FY 2020 GAA								765,190	-	-	765,190	1,425,767	-	-	1,425,767
	b. FY 2019 GAA															
	c. FY 2018 GAA				50	-	-	50								
	d. FY 2017 GAA				63,246	-	-	63,246								
	e. FY 2016 GAA				2,663	-	-	2,663								
	f. FY 2015 GAA				101,837	-	-	101,837								
	g. FY 2014 Supplemental Appro.				25	-	-	25								
III. National Fisheries Program																
	> Fish port/fishery infrastructure facilities made available to the fishery sector						66,106	66,106	-	-	-	-	-	-	-	-
IV. Transition and Investment Support Plan (TISP) for ARMM																
	> Fish port/fishery infrastructure facilities made available to the fishery sector						15,372	15,372	-	-	-	-	-	-	-	-
	> Fish port projects completed according to plan schedule	Percentage		96%												
TOTAL					167,821	81,478	669,727	919,026	765,190	0	963,889	1,729,079	1,425,767	0	943,699	2,369,466

PREPARED BY:

GINA J. REYES
Chief, Corporate Planning Division

MARCELINA M. BASAMOT
Chief, Budget Division

DATE

APPROVED BY:

ATTY. GLENN PANGAPALAN
General Manager

DATE