

**CORPORATE OBJECTIVES, PRIORITIES AND PERFORMANCE MEASURES
FY 2017**

II. CORPORATE PERFORMANCE MEASURES															
PART A. PHYSICAL PERFORMANCE															
MFO/Funding Source	Performance Indicators	P/A/P Code Component Activity	2015						2016			2017			
			Targets			Actual			Targets			Targets			
			NG Support	Funds from Other Gov't Agencies	Corp. Funds	NG Support	Funds from Other Gov't Agencies	Corp. Funds	NG Support	Funds from Other Gov't Agencies	Corp. Funds	NG Support	Funds from Other Gov't Agencies	Corp. Funds	
Agricultural and Fishery Machinery, Equipment, and Facilities Support Services															
CORPORATE FUNDS															
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	OPERATIONS	- -	- -	8 1	- -	- -	8 1	- -	- -	8 1	- -	- -	8 1	
	2. Improvement/Rehabilitation of port facilities and structures - Regional fish ports		-	-	7	-	-	11	-	-	10	-	-	10	
FISH PORT DEVELOPMENT PROGRAM (Government Subsidy)															
MFO 2. Construction/Rehabilitation/ Improvement of fishery post-harvest facilities	1. Post-harvest facilities constructed/ improved post-harvest facilities > Fish Ports (FPs) 1. FY 2017 GAA 2. FY 2016 GAA 3. FY 2015 GAA 4. FY 2014 Supplemental Appropriations	PROJECTS	- - 26 10	- - - -	- - - -	- - - 4	- - - -	- - - -	- 3 27 10	- - - -	- - - -	12 - - -	- - - -	- - - -	
	2. Project Development Studies conducted - Feasibility studies (FS) and Detailed engineering studies (DE)		-	-	-	-	-	-	10	-	-	-	-	-	
DA-QUICK RESPONSE FUND															
MFO 2. Construction/Rehabilitation/ Improvement of fishery post-harvest facilities	> Post-harvest facilities constructed/ improved - Regional Fish Port Complex	PROJECTS	-	-	-	-	1	-	-	-	-	-	-	-	

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NATIONAL FISHERIES PROGRAM														
MFO 2. Construction/Rehabilitation/ Improvement of fishery post-harvest facilities	1. Post-harvest facilities constructed/ improved a. Regional Fish Port Complex b. Municipal Fish Ports (MFPs) c. Ice Plants and Cold Storages (IPCS) d. MFPs & IPCS e. BFAR RO 8 Building & Other Fisheries Facilities 2. Project Development Studies conducted a. Infra-assessment surveys (IAS) b. Feasibility studies c. Detailed engineering studies 3. Construction of Fisheries Building - Special Project	PROJECTS	-	-	-	-	2	-	-	-	-	-	-	-
			-	24	-	-	11	-	-	13	-	-	-	-
			-	5	-	-	-	-	-	4	-	-	-	-
			-	2	-	-	1	-	-	1	-	-	-	-
			-	1	-	-	-	-	-	1	-	-	-	-
			-	90	-	-	110	-	-	55	-	-	-	-
			-	26	-	-	22	-	-	-	-	-	-	-
			-	29	-	-	34	-	-	-	-	-	-	-
			-	1	-	-	1	-	-	1	-	-	-	-
NATIONWIDE FISH PORT DEVELOPMENT PROJECT														
MFO 2. Construction/Rehabilitation/ Improvement of fishery post-harvest facilities	> Post-harvest facilities constructed/ improved - Regional Fish Ports	PROJECTS	-	-	-	-	2	-	-	-	-	-	-	-
TRANSITION & INVESTMENT SUPPORT PLAN - AUTONOMOUS REGION OF MUSLIM MINDANAO														
MFO 2. Construction/Rehabilitation/ Improvement of fishery post-harvest facilities	> Post-harvest facilities constructed/ improved - Municipal Fish Ports	PROJECTS	-	-	-	-	5	-	-	-	-	-	-	-

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DISBURSEMENT ACCELERATION PROGRAM														
MFO 2. Construction/Rehabilitation/ Improvement of fishery post-harvest facilities	> Post-harvest facilities constructed/ improved - Municipal Fish Ports	PROJECTS	-	-	-	-	2	-	-	-	-	-	-	-

PART B. FINANCIAL PERFORMANCE (In Thousand Pesos)

MFO/Funding Source	P/A/P Code	2015 Actual				2016 Estimates				2017 Proposal			
		NG Support	Funds from Other Gov't Agencies	Corp. Funds	TOTAL	NG Support	Funds from Other Gov't Agencies	Corp. Funds	TOTAL	NG Support	Funds from Other Gov't Agencies	Corp. Funds	TOTAL
Agricultural and Fishery Machinery, Equipment, and Facilities Support Services													
CORPORATE FUNDS													
General Administration and Support Services (GASS)													
MFO 1. Operation and management of fishery post-harvest facilities	OPERATIONS	-	-	128,869	128,869	-	-	179,874	179,874	-	-	149,324	149,324
1. Ports and facilities managed/operated													
a. Regional fish ports maintained		-	-	442,061	442,061	-	-	574,093	574,093	-	-	586,617	586,617
b. Municipal fish port maintained		-	-	1,058	1,058	-	-	1,812	1,812	-	-	1,809	1,809
2. Improvement/Rehabilitation of port facilities and structures													
- Regional fish ports		-	-	13,025	13,025	-	-	79,190	79,190	-	-	30,000	30,000
Sub-Total		-	-	585,013	585,013	-	-	834,969	834,969	-	-	767,750	767,750
FISH PORT DEVELOPMENT PROGRAM (Government Subsidy)													
MFO 2. Construction/Rehabilitation/ Improvement of fishery post-harvest facilities	PROJECTS												
1. Post-harvest facilities constructed/ improved													
> Fish Ports													
1. FY 2017 GAA		-	-	-	-	-	-	-	-	500,000	-	-	500,000
2. FY 2016 GAA		-	-	-	-	269,072	-	-	269,072	-	-	-	-
3. FY 2015 GAA		47	-	-	47	529,542	-	-	529,542	-	-	-	-
4. FY 2014 Supplemental Appropriations		16,505	-	-	16,505	166,706	-	-	166,706	-	-	-	-
2. Project Development Studies conducted													
- Feasibility studies (FS) and Detailed engineering studies (DE)		-	-	-	-	19,555	-	-	19,555	-	-	-	-
Sub-Total		16,552	-	-	16,552	984,875	-	-	984,875	500,000	-	-	500,000
DA-QUICK RESPONSE FUND													
MFO 2. Construction/Rehabilitation/ Improvement of fishery post-harvest facilities	PROJECTS												
> Post-harvest facilities constructed/ improved													
- Regional Fish Port Complex		-	6,225	-	6,225	-	-	-	-	-	-	-	-
Sub-Total		-	6,225	-	6,225	-	-	-	-	-	-	-	-

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NATIONAL FISHERIES PROGRAM													
MFO 2. Construction/Rehabilitation/ Improvement of fishery post-harvest facilities	PROJECTS												
1. Post-harvest facilities constructed/ improved													
a. Regional Fish Ports		-	25,127	-	25,127	-	-	-	-	-	-	-	-
b. Municipal Fish Ports		-	35,427	-	35,427	-	304,840	-	304,840	-	-	-	-
c. Ice Plants and Cold Storages		-	66	-	66	-	104,986	-	104,986	-	-	-	-
d. MFPs & Ice Plants & Cold Storages (IPCS)		-	2,941	-	2,941	-	-	-	-	-	-	-	-
e. BFAR RO 8 Building & Other Fisheries Facilities		-	-	-	-	-	252,409	-	252,409	-	-	-	-
2. Project Development Studies conducted													
- Infra-assessment studies/ feasibility studies/detailed engineering studies conducted		-	4,378	-	4,378	-	4,000	-	4,000	-	-	-	-
3. Construction of Fisheries Building - Special Project		-	36,837	-	36,837	-	-	-	-	-	-	-	-
Sub-Total		-	104,776	-	104,776	-	666,235	-	666,235	-	-	-	-
NATIONWIDE FISH PORT DEVELOPMENT PROJECT													
MFO 2. Construction/Rehabilitation/ Improvement of fishery post-harvest facilities	PROJECTS												
> Post-harvest facilities constructed/ improved													
- Regional Fish Ports		-	7,085	-	7,085	-	-	-	-	-	-	-	-
Sub-Total		-	7,085	-	7,085	-	-	-	-	-	-	-	-
TRANSITION & INVESTMENT SUPPORT PLAN - AUTONOMOUS REGION OF MUSLIM MINDANAO													
MFO 2. Construction/Rehabilitation/ Improvement of fishery post-harvest facilities	PROJECTS												
> Post-harvest facilities constructed/ improved													
- Municipal Fish Ports		-	36,384	-	36,384	-	-	-	-	-	-	-	-
Sub-Total		-	36,384	-	36,384	-	-	-	-	-	-	-	-

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DISBURSEMENT ACCELERATION PROGRAM													
MFO 2. Construction/Rehabilitation/ Improvement of fishery post-harvest facilities	PROJECTS												
> Post-harvest facilities constructed/ improved													
- Municipal Fish Ports		-	27,549	-	27,549	-	-	-	-	-	-	-	-
Sub-Total		-	27,549	-	27,549	-	-	-	-	-	-	-	-
TOTAL		16,552	182,019	585,013	783,584	984,875	666,235	834,969	2,486,079	500,000	-	767,750	1,267,750

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