

CORPORATE OBJECTIVES, PRIORITIES AND PERFORMANCE MEASURES
FY 2022

II. CORPORATE PERFORMANCE MEASURES																				
PART A. PHYSICAL PERFORMANCE																				
Program/Sub-Program/Performance Indicator Description	Organizational Outcomes to which the Program contributes	Baseline Information			2020								2021				2022			
		Unit	Year	Value	Targets				Actual				Targets				Targets			
					NG Support	Borrowings	Corp. Funds	TOTAL	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	2020																	
	> Regional fish ports maintained			9	-	-	9	9	-	-	9	9	-	-	9	9	-	-	9	9
	> Municipal fish port maintained			1	-	-	1	1	-	-	1	1	-	-	1	1	-	-	1	1
	b. Improvement/Rehabilitation of fish port facilities and structures > Regional fish ports	number	2020	9	-	-	2	2	-	-	3	3	-	-	3	3	-	-	3	3
II. Fisheries Infrastructure Development Program (Government Subsidy)	> Fish port/fishery infrastructure facilities made available to the fishery sector																			
	Output Indicator																			
	> Fish ports and other fishery post-harvest facilities constructed / rehabilitated / improved	number	2020	4	14	-	-	14	4	-	-	4	144	-	-	144	8	-	-	8
	1. FY 2022 GAA- Tier 1																			
	1.1 Build Build Build projects				-	-	-	-	-	-	-	-	-	-	-	-	7/*	-	-	7/*
	1.2 Upgrading/Expansion of regional fish port				-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1

FY 2022

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II. CORPORATE PERFORMANCE MEASURES																
PART B. FINANCIAL PERFORMANCE (In Thousand Pesos)																
	a.4 Chest Freezer (15 cu. ft. inverter)													-	-	-
	a.5 Logistics Support													-	-	-
	2. FY 2022 GAA-Tier 2															
	2.1 Ice Plant, Cold Storage Facilities and Processing Plants constructed				-	-	-	-	-	-	-	-	-	-	-	-
	2.2 Fish Port constructed / rehabilitated															-
	2.3 Modern Fish Market (MFM) constructed				-	-	-	-	-	-	-	-	-	-	-	-
	2. FY 2021 GAA															
	3.1 Build Build Build projects				-	-	-	-	4,392,307	-	-	4,392,307	-	-	-	-
	3.2 Measures/ Undertakings for COVID-19															
	a. isDA ON THE GO ni Ani at Kita Expansion Project															
	> Procurement of Refrigerated/ Insulated Vans/Freezers				-	-	-	-	44,000	-	-	44,000	-	-	-	-
	b. Ice Plant, Cold Storage Facilities and Processing Plants constructed				-	-	-	-	230,000	-	-	230,000	-	-	-	-
	c. Fish Port (Fish sufficiency) constructed / rehabilitated				-	-	-	-	497,668	-	-	497,668	-	-	-	-
	d. Modern Fish Market (MFM) constructed				-	-	-	-	5,000	-	-	5,000	-	-	-	-
	3. FY 2020 GAA				173,371	-	-	173,371		-	-			-	-	
	4. FY 2019 GAA				530,374	-	-	530,374		-	-			-	-	
	5. FY 2018 GAA				53,511	-	-	53,511		-	-			-	-	
	6. FY 2017 GAA				32,134	-	-	32,134		-	-			-	-	
	7. FY 2016 GAA				12,635	-	-	12,635		-	-			-	-	
	8. FY 2015 GAA				39,321	-	-	39,321		-	-			-	-	
	9. Other Trust Receipts				59,522	-	-	59,522								
	TOTAL				900,868	-	720,560	1,621,428	5,168,975	-	1,173,252	6,342,227	4,210,494	-	1,246,430	5,456,924

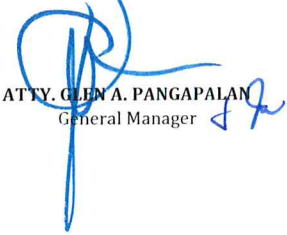
PREPARED BY:


GINA J. REYES
Chief, Corporate Planning Division


SAPIO G. COBARRUBIAS
Chief, Budget Division

DATE

APPROVED BY:


ATTY. GLEN A. PANGAPALAN
General Manager

DATE