DBM Form No. 700

CORPORATE STRATEGIC MEASURES
FY 2023

DEPARTMENT: AGRICULTURE
CORPORATION: PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

PART A. FINANCIAL PERFORMANCE (in Thousand Pesos)

Program /Sub-Program	GCG STRATEGIC MEASURE and GAA PERFORMANCE INFORMATION	FY 2021 Audited				FY 2022 Actual				CY 2023 Current Program			
		NG Support	Borrowing	Corp. Funds	TOTAL	NG Support	Borrowing	Corp. Funds	TOTAL	NG Support	Borrowing	Corp. Funds	TOTAL
I. Corporate Funds	a. General Management and Supervision			205,160	205,160			244,435	244,435			445,314	445,314
	b. Operation and Management of fish ports and other fishery post-harvest facilities												
	> Regional fish ports maintained			757,022	757,022			1,032,975	1,032,975			862,201	862,201
	> Municipal fish port maintained			3,873	3,873			4,198	4,198			3,288	3,288
	c. Improvement/Rehabilitation of fish port facilities and structure												
	> Regional fish ports			3,863	3,863			672	672			45,715	45,715
II. Fisheries Infrastructure Development Program	> Fish ports and other fishery post-harvest facilities constructed / rehabilitated / improved												
	1. Fish ports and other post harvest facilities	4,392,307			4,392,307	4,210,494			4,210,494	2,362,762			2,362,762
	2. Procurement of refrigerated vans and chest freezers	44,000			44,000	-			-	-			-
	3. Other developmental projects	732,668			732,668	97,564			97,564	100,000			100,000
TOTAL		5,168,975	-	969,918	6,138,893	4,308,058	-	1,282,280	5,590,338	2,462,762	-	1,356,518	3,819,280

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PROGRAM BUDGET MATRIX

DEPARTMENT: AGRICULTURE
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UACS CODE	P/A/P	STATUS (OG)	Budget Cost Allocation (In thousand Pesos)																				
			2021 ACTUAL							2022 CURRENT PROGRAM							2023 PROPOSED PROGRAM						
			SUBSIDY			EQUITY			TOTAL	SUBSIDY			EQUITY			TOTAL	SUBSIDY			EQUITY			TOTAL
			Program	Project	Total	Program	Project	Total		Program	Project	Total	Program	Project	Total		Program	Project	Total	Program	Project	Total	
	Fisheries Infrastructure Development Program																						
	> Fish ports and other fishery post-harvest facilities constructed / rehabilitated / improved																						
	1. Fish ports and other post harvest facilities	OG		4,392,307	4,392,307				4,392,307		4,210,494	4,210,494				4,210,494		2,362,762	2,362,762				2,362,762
	2. Procurement of refrigerated vans and chest freezers	OG		44,000	44,000				44,000														
	3. Other developmental projects	OG		732,668	732,668				732,668		97,564	97,564				97,564		100,000	100,000				100,000
	TOTAL COST			5,168,975	5,168,975				5,168,975		4,308,058	4,308,058				4,308,058		2,462,762	2,462,762				2,462,762

Note:
OG- On-going

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GOCC PERFORMANCE MEASURES

DBM FORM 700-B

DEPARTMENT: AGRICULTURE

CORPORATION: PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

Program/Sub-Program/Performance Indicator Description	Organizational Outcomes to which the Program contributes	Baseline Information			Performance				Budget Allocation (In Thousand Pesos)		
					Year 2021		Year 2022	Year 2023			
		Unit	Year	Value	Target	Actual	GAA	GAA	Year 2021	Year 2022	Year 2023
Fisheries Infrastructure Development Program											
Output Indicator	> Fish ports and other fishery post-harvest facilities constructed / rehabilitated / improved	number	2021		**144**	**116**	**11**	6	**5,168,975**	**4,308,058**	**2,462,762**
	1. Fish ports and other post harvest facilities				24/*	8/*	9/*	5/*	4,392,307	4,210,494	2,362,762
	2. Procurement of refrigerated vans (2021)				20	15	-	-			
	and chest freezers (2021)				100	100	-	-	44,000	-	-
	Procurement of 5 MT refrigerated van (2022)				-	1	-	-			
	3. Other developmental projects				-	-	2	1	732,668	97,564	100,000

/* with Multi-Year Projects of previous year's NG Subsidy

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PART B. PHYSICAL PERFORMANCE

STRATEGIC OBJECTIVES	GCG STRATEGIC MEASURE and GAA PERFORMANCE INFORMATION	VALIDATED BASELINE		ACTUAL	TARGETS
		2020	2021	2022	2023
1 Expand Client Base and Enhance Customer Service Satisfaction	1 Client/Port Users Served (with PTCB)	49,457	46,230	46,162	42,100
	2 Percentage of Satisfied Customers				
	a. Direct Clients	NA	NA	NA	86%
	b. Indirect Clients	NA	NA	NA	86%
2 Empower Marginalized Stakeholders					
3 Strengthen Fiscal Management to Achieve Financial Stability	3 Return on Asset (ROA)	NA	NA	2.55%	3.48%
	4 Collection Efficiency (current)	90.70%	92.69%	93.53%	93%
	5 Collection Efficiency (arrears)	50.47%	25.14%	29.00%	50.47%
	6 Budget Utilization Rate (BUR)				
	a. Subsidy				
	a.1 Obligation Rate				
	Current	NA	NA	96.58%	90%
	Carry Over	NA	NA		90%
	a.2 Disbursement Rate				
	Current	NA	NA	94.24%	90%
	Carry Over	NA	NA		90%
	b. Disbursement Rate of Internally Generated Fund (IGF)	NA	NA	71.09%	90%
4 Ensure Sustainability of Strategic Priorities					

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PART B. PHYSICAL PERFORMANCE					
5 Increase Efficiency in Utilization of Fishery Post Harvest Facilities	7 Utilization Rate of Port Facilities				
	a. Pier/Quay	NA	NA	NA	100%
	b. Market Hall	95.47%	96.07%	93.32%	96%
	c. Cold Storage	69.82%	65.23%	58.16%	83%
	d. Ice Plant	64.73%	70.96%	59.18%	82%
	e. Processing Areas	64.77%	58.84%	59.86%	72%
	f. Building Spaces, Commercial and Industrial Areas	83.65%	78.80%	86.51%	89%
6 Increase Effective and Efficient Project Implementation	8 Rehabilitation/Repair and Efficient Project Implementation				
	a. Developmental Projects				
	a.1 Number of Projects Completed	NA	NA	2	3
	b. Regional Fish Port Complex (Multi-Year)				
	b.1 IFPC	35.84%	58.01%	80.9594%	100%
	b.2 ZFPC	NTP not issued	Project in mobilization stage	27.7697%	68.45%
	b.3 NFPC - Phase 1	NA	NA	51.1204%	100%
	b.4 NFPC - Phase 2	NA	NA	15.9153%	90.85%
	b.5 SFP	Detailed Engineering Design (DED)not completed	DED still ongoing	49.2296%	100%
	b.5 CFP	DED not completed	Project in mobilization stage	21.7427%	100%
	b.7 GSFPC	NA	NA	Failure of bidding	2%
7 Improve Operational Practices					

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PART B. PHYSICAL PERFORMANCE

8 **Develop Adequate, Competent, Engaged (ACE) Human Resource**	9 Percentage of Incumbents Meeting Required Competencies	88.86%	10.08% improvement from baseline	Re-establish baseline (67.69%)	10% improvement from the baseline
9 **Enhance Integrated Information Systems and Institutionalize Total Quality Management System**	10 Percentage Attainment of ISSP Deliverables	NA	NA	3 systems developed 4 systems installed 3 systems enhanced	100% (5 systems*)
	11 ISO 9001: 2015 Certification	Recertification of seven (7) units (Central Office (CO), NFPC, GSFPC, DFPC, IFPC, LFPC, ZFPC)	-	Pass two (2) surveillance audits (with attestation) by end of 2022 - CO and LFPC	Pass seven (7) surveillance audits (CO, NFPC, GSFPC, IFPC, DFPC, LFPC, ZFPC) ISO 9001: 2015 Certification of the Refrigeration Business Process of LFPC, DFPC, IFPC

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