

PHILIPPINES FISHERIES DEVELOPMENT AUTHORITY
ANNUAL PERFORMANCE MONITORING REPORT CY 2024

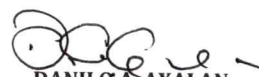
	Component				Annual Target	Accomplishment (as of December 2024)	Rating	
	Strategic Objective (SO) / Strategic Measure (SM)		Formula	Weight				Rating System
Customer / Client	SO 1	Expand Client Base, Enhance Customer Service Satisfaction and Empower Marginalized Stakeholders						
	SM 1	Client/Port Users Served (with PTCB)	Total number of port clients served with Permit to Conduct Business (PTCB)	10%	Actual / Target	40,000	41,000	10.00%
	SM 2	Percentage of Satisfied Customers	Number of Respondents who gave at least a Satisfactory rating / Total number of Respondents	5%	Actual / Target 0% = If less than 80%	90%	97.58%	5.00%
	Sub-total			15%			15.00%	
Finance	SO 2	Strengthen Fiscal Management to Achieve Financial Stability						
	SM 3	Return on Equity (ROE)	Net Income / Average Equity	5%	Actual / Target	3.93%	4.06%	5.00%
	SM 4	Collection Efficiency (current)	Total collection of current accounts / Total billings	5%	Actual / Target	92.17%	95.37%	5.00%
	SM 5	Collection Efficiency (arrears)	Total collection of arrears / Net Arrear Receivables	3%	Actual / Target	28.73%	65.03%	3.00%
	SM 6	Budget Utilization Rate						
		a. Subsidy						
		i. Obligation Rate						
		Current	Total Obligated Subsidy over Total COB from Subsidy [both net of PS Cost]	1%	Actual / Target	90%	75.98%	0.84%
		Carry-over		1%		90%	99%	1.00%
		ii. Disbursement Rate						
		Current	Total Disbursement over Total Obligations [both net of PS Cost]	1%	Actual / Target	90%	35.26%	0.39%
		Carry-over		1%		90%	73.57%	0.82%
		b. Disbursement Rate of Internally generated fund		Total Disbursement from IGF over Total COB from IGF [both net of PS Cost]	1%	Actual / Target	90%	51.94%
	Sub-total			18%			16.63%	
Internal Processes	SO 3	Improve Operational Practices and Increase Efficiency in Utilization of Fishery Post Harvest Facilities						
	SM 7	Utilization Rate of Port Facilities:						
		a. Pier/Quay	Utilized Capacity over Maximum Capacity	5%	Actual / Target	100%	100%	5.00%
		b. Market Hall		5%	Actual / Target	96%	94% ¹	4.90%
		c. Cold Storage		4%	Actual / Target	67%	81% ¹	4.00%
		d. Ice Plant		4%	Actual / Target	78%	89% ¹	4.00%
		e. Processing Areas		4%	Actual / Target	72%	67% ¹	3.72%
		g. Building Spaces, Commercial and Industrial Areas		5%	Actual / Target	89%	86% ¹	4.83%
	Sub-total			27%			26.45%	

Note: /1 computed accomplishment based on recalibrated targets due to the exclusion of new facilities from the ongoing flagship projects

	Component				Annual Target	Accomplishment (as of December 2024)	Rating
	Strategic Objective (SO) / Strategic Measure (SM)	Formula	Weight	Rating System			
Internal Processes	SO 4 Ensure Effective and Efficient Project Implementation						
	Rehabilitation/Repair and Efficient Project Implementation						
	a. Developmental Projects						
	a.1. Detailed Engineering Design	Absolute Number	2%	Actual / Target	4	For Exclusion ²	
	a.2. Number of Projects Started	Absolute Number	3%	Actual / Target	10	11	3.00%
	b. Regional Fish Port Complex Projects (Multi-Year)						
	b.1. IFPC	Actual Percentage of Completion	3%	Actual / Target	100%	95.47%	2.86%
	b.2. ZFPC	Actual Percentage of Completion	3%	Actual / Target	100%	55.88%	1.68%
	b.3. NFPC - Phase 1				93.6078%	75.70%	4.04%
	Package 1					96.20%	
	Package 2					92.47%	
	Package 3	Actual Percentage of Completion	5%	Actual / Target		99.81%	
	Package 4					58.79%	
	Package 5					57.89%	
	b.4. NFPC - Phase 2				100%	82.83%	2.49%
	Package 1					99.86%	
	Package 2	Actual Percentage of Completion	3%	Actual / Target		91.80%	
	Package 3					48.69%	
	b.6. CFP	Actual Percentage of Completion	3%	Actual / Target	100%	56.04%	1.68%
	b.7. GSFPC (Design Stage)					23.52%	2.00%
	Package 1	Actual Percentage of Completion	2%	Actual / Target	18.4367%	39.31%	
	Package 2					8.94%	
	Sub-total		24%				17.75%
Note: /2 PFDA Board's instruction during the Board meeting in April 2024 to adopt Design & Build Scheme in the implementation of the FY 2024 projects. As such, in-house detailed engineering and design were suspended.							
Learning and Growth	SO 5 Develop Adequate, Competent, Engaged (ACE) Human Resource						
	SM 9 Percentage of Incumbents Meeting Required Competencies	Percentage of Incumbents Meeting Required Competencies over Total Employees	5%	Actual / Target	5% improvement from prior year	6.25%	5.00%
	SO 6 Enhance Integrated Information Systems and Institutionalize Total Quality Management System						
	SM 10 Percentage Attainment of ISSP Deliverables	Actual number of ISSP met over total number of ISSP deliverables	6%	Actual / Target	100% (8 systems)	100%	6.00%
	SM 11 ISO 9001:2015 Certification	Milestone	5%	Actual / Target	Recertification of five (5) units (NFPC, GSFPC, IFPC, DFPC, LFPC) including the Refrigeration Business Process of LFPC, DFPC and IFPC. Pass two (2) surveillance audits (CO, ZFPC)	Recertification of five (5) units (NFPC, GSFPC, IFPC, DFPC, LFPC). Pass two (2) surveillance audits (CO, ZFPC).	5.00%
	Sub-total		16%				16.00%
	TOTAL		100%				91.83%
	Excluded Measures		2%				
	TOTAL		98%				93.70%


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