

PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY
PERFORMANCE MONITORING REPORT CY 2022
For the 1st Quarter, CY 2022


	Component							
	No.	Objective / Measure	Formula	Weight	Rating System	2022 Target	1st Quarter	
							Target	Actual
Customer / Client	SO 1	Expand Client Base and Enhance Customer Service Satisfaction						
	SM 1	Client/Port Users Served (with PTCB)	Total number of port clients served with Permit to Conduct Business (PTCB)	10%	Actual / Target	47,000	12,851	8,935
	SM 2	Percentage of Satisfied Customers	Number of Respondents which gave at least a Satisfactory rating / Total number of Respondents		Actual / Target 0% = If less than 80%	80% satisfaction rating		Preparation of TOR - On-going
		a . Lessees		2%				
		b. Market Operators		1%				
		c. Processor, Ice Plant and Cold Storage Operators		1%				
		d. Other PTCB Holders		1%				
		Sub-total		15.0%				
Finance	SO 2	Strengthen Fiscal Management to Achieve Financial Stability						
	SM 3	EBITDA (in Php M)	EBITDA	10%	Actual / Target	218	56	Not Yet Available
	SM 4	Collection Efficiency (current)	Total collections of current accounts / Total billings	5%	Actual / Target	95%	95%	Not Yet Available
	SM 5	Collection Efficiency (arrears)	Total collection of arrears / Net Arrear Receivables (2009-2020)	3%	Actual / Target	50.47%	50.47%	Not Yet Available
	SM 6	Budget Utilization Rate	Utilized (2021 GAA + PY carry- over) / (2021 GAA + PY carry-over)	5%	100% - 5% 81-99% - 4% 66-80% - 3% 51-65% - 2% 50% & below - 1%	100% of projected work accomplishment per contract	25%	Not Yet Available
		Sub-total		23%				

	Component								
	No.	Objective / Measure	Formula	Weight	Rating System	2022 Target	1st Quarter		
							Target	Actual	
Internal Processes	SO 3	Increase Efficiency in Utilization of Fishery Post Harvest Facilities							
	SM 7	Utilization Rate of Port Faciltiies:							
		a. Market Hall	Utilized Capacity over Maximum Capacity	5%	Actual/Target	96%	96%	94.17%	
		b. Cold Storage		4%	Actual/Target	73%	73%	44.20%	
		c. Ice Plant		4%	Actual/Target	82%	82%	41.05%	
		d. Processing Areas and Building Spaces		4%	Actual/Target	81%	81%	59.57%	
		e. Commercial and Industrial Areas		4%	Actual/Target	86%	86%	85.44%	
Internal Processes	SO 4	Ensure Effective and Efficient Project Implementation							
	SM 8	Rehabilitation/Repair and Efficient Project Implementation							
		1. No. of Project Started							
		a. Project Implementation	Absolute Number	2%	Actual/Target	2		On-going DED for the 2 projects	
		2. On-going project (multi-year)							
		a. IFPC		3%	Actual/Target	100% of project implementation	80.06%	68.48%	
		b. DFPC		3%		100% of project implementation	99.33%	88.7788%	
		c. LFPC		3%		100% of project implementation	76.48%	92.4297%	
		d. ZFPC		3%		50% of project implementation	0.86%	1.5009%	
		e. NFPC - Phase 1		Actual Percentage of Completion	2%	All or Nothing	50% of project implementation	Package 1 - 15.6460% Package 2 - 3.3080% Package 3 - 8.5200% Package 4 - 1.6750% Package 5 - 2.6210%	Package 1 - 24.1000% Package 2 - 13.2200% Package 3 - 33.8490% Package 4 - 0.0882% Package 5 - 0.1045%
		f. NFPC - Phase 2	2%		30% of project implementation			Notice of Award received on March 9, 2022	
		g. SFP	2%		60% of project		3.90%	8.3911%	
		h. CFP	3%		70% of project implementation		2.35%	4.1542%	
		i. GSFPC	2%		DED 100% Completed			Awaiting confirmation from the NEDA-Board	
		Sub-total				46%			

* Note: Projects under SM 8 are cumulative in accomplishment

	Component							
	No.	Objective / Measure	Formula	Weight	Rating System	2022 Target	1st Quarter	
							Target	Actual
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	10% improvement from baseline		Amendment of the Competency Framework (inclusion of competencies for 8 position titles) Conducted competency profiling for the baseline
Learning and Growth	SO 6	Enhance Integrated Information Systems and Institutionalize Total Quality Management System						
	SM 10	Automation of PFDA's Operation						
		a. Development of Systems	Absolute Number	2%	Actual/Target	3 systems	25%	23%
		b. Installation of Systems		2%		4 systems	100%	100%
		c. Enhancement of Systems		2%		3 systems	25%	100%
	SM 11	ISO 9001: 2015 Certification	Milestone	5%	Actual / Target	Surveillance Audit of 7 units (NFPC, GSFPC, DFPC, IFPC, LFPC, ZFPC and CO); QMS align to ISO 2015 of 3 units (BFP, CFP, & SFP)		Maintenance of Business Processes under ISO 9001:2015
		Sub -total		16%				
		TOTAL		100%				

Certified Correct by:


GINA J. REYES
OIC, CPMISD


DANILO A. AXALAN
Manager, TSD

Approved by:


ATTY. GLEN A. MANGAPALAN
General Manager, PFDA