PHILIPPINES FISHERIES DEVELOPMENT AUTHORITY PERFORMANCE MONITORING REPORT For the 1st Quarter and 2nd Quarter, CY 2022

		Compone	int					Accomplishment				
	No.	Objective / Measure	Formula	Weight	Rating System	2022 Target		1st Quarter	2n	d Quarter		
	SO 1	Expand Client Base and Enhance Customer Service Satisfaction Target Actual Target Actual										
Customer / Client	SM 1	Client/Port Users Served (with PTCB)	Total number of port clients served with Permit to Conduct Business (PTCB)	10%	Actual over Target	47,000	12,851	8,729	13,575	13,632		
/ Ja		Percentage of Satisfied Customers	Number of			86% satisfaction rating		Preparation of TOR - On- going				
I I		a . Lessees	Respondents which gave at least a Satisfactory rating / Total number of Respondents	2%	Actual over Target 0% = If less than 80%							
Curs	SM 2	b. Market Operators		1%						D		
		c. Processor, Ice Plant and Cold Storage Operators		1%						Preparation of TOR On-going		
		d. Other PTCB Holders		1%								
	SO 2											
		Sub-total		15%			Tomo Management de Ponte de Management					
	SO 3	Strengthen Fiscal Management to Achieve Fina	incial Stability		<u> </u>							
	SM 3	Return on Asset (ROA)	Net Income / Average Asset	5%	Actual over Target	3.48%		1.85%		3.38%		
9	SM 4	Return on Equity (ROE)	Net Income / Average Equity	5%	Actual over Target	9.10%		10.00%		18.19%		
Finance	SM 5	Collection Efficiency (current)	Total collection of current accounts / Total billings	5%	Actual over Target	93%	93%	85%	93%	89.30%		
	SM 6	Collection Efficiency (arrears)	Total collection of arrears / Net Arrear Receivables	3%	Actual over Target	50.47%	50.47%	14%	50.47%	16.76%		

		Comp		Accomplishment								
No.		Objective / Measure	Formula	Weight	Rating System	2022 Target		Quarter	2nd Quarter			
		Budget Utilization Rate					Target	Actual	Target	Actua		
		a. Subsidy i. Obligation Rate		-								
		1. Obligation Rate			T							
		Current	Total Obligated Subsidy over Total COB from	1%	Actual over	90%	90%	98.82%*	90%	0%*		
		Carry-over	Subsidy [both net of PS Cost]	S 1%	Target	90%	90%		90%			
1		ii. Disbursement Rate										
	SM 7	Current	Total Disbursement over Total Obligations [both net of PS Cost]	1%	Actual over	90%	90%	3.86%*	90%	23.42%*		
		Carry-over		1%	Target	90%	90%		90%			
		b. Disbursement Rate of Internally generated fund	Total Disbursement from IGF over Total COB from IGF [both net of PS Cost]	1%	Actual over Target	90%	90%		90%			
		Sub-total 23%										
	SO 3	Increase Efficiency in Utilization of Fishery	Post Harvest Facilities	S								
		Utilization Rate of Port Faciltiies:	**************************************									
		a. Market Hall		5%	Actual over Target	96%	96%	93.45%	96%	93.83%		
		b. Cold Storage	Heiling I Control	4%	Actual over Target	73%	73%	44.20%	73%	41.07%		
	}	c. Ice Plant	Utilized Capacity over Maximum Capacity	4%	Actual over Target	82%	82%	41.05%	82%	54.37%		
		d. Processing Areas and Building Spaces		4%	Actual over Target	81%	81%	59.57%	81%	59.80%		
		e. Commercial and Industrial Areas Multi-Year Contractual Authority		4%	Actual over Target	86%	86%	85.44%	86%	85.93%		

No.	Objective / Measure	ponent	1		3033 T.		Accompl	lishment			
No.	objective / Measure	Formula	Weight	Rating System	2022 Target	A Company of the Comp	st Quarter		l Quarter		
SO 4	Ensure Effective and Efficient Project Im	nlementation				Target	Actual	Target	Actua		
				de la continue de la							
	Rehabilitation/Repair and Efficient Project Implementation a. No. of Project Started										
		Absolute	T	1							
	a.1. Detailed Engineering Design	Number	0%	Actual over Target	6	4	4	2	2		
	a.2. Project Implementation	Absolute Number	0%	Actual over Target	7	5	5				
	a.3. Project Completion	Absolute Number	2%	Actual over	5						
	b. On-going project (multi-year)										
	b.1. IFPC	Actual Percentage of Completion	3%	Actual over Target	94.85%	65%	68.4784%	70%	70.3456		
	b.2. DFPC	Actual Percentage of Completion	3%	Actual over Target	100%	88%	88.7788%	92%	89.07249		
	b.3. LFPC	Actual Percentage of Completion	3%	Actual over Target	100%	90%	92.4297%	95%	98.78309		
SM 9	b.4 ZFPC	Actual Percentage of Completion	3%	Actual over Target	28.67%	5%	1.5009%	10%	3.9607%		
	b.5. NFPC - Phase 1										
	Package 1	Actual Percentage of Completion	0.5%	Actual over Target	68.47%	20%	24.1000%	40%	44.8424%		
	Package 2	Actual Percentage of Completion	0.5%	Actual over Target	78.05%	10%	13.2200%	30%	30.2200%		
	Package 3	Actual Percentage of Completion	0.5%	Actual over Target	56.92%	10%	33.8490%	30%	56.9827%		
	Package 4	Actual Percentage of Completion	0.5%	Actual over Target	46.08%	5%	0.0882%	10%	1.1961%		
	Package 5	Actual Percentage of Completion	0.5%	Actual over Target	47.74%	5%	0.1045%	10%	6.3641%		

No		mponent	T	1	2022 Target	Accomplishment				
		Formula	Weight	Rating System	1 2022 Tanget	Target	1st Quarter		d Quarter	
	b.6. NFPC - Phase 2					Target	Actual	Target	Actual	
	Package 1	Actual Percentage of Completion	0.5%	Actual over Target	10%	and the state of t			Final DED is for review and appro	
	Package 2	Actual Percentage of Completion	0.5%	Actual over Target	10%	ng ta distribution de la Contraction de la Contr	Notice of Award receive on March 9, 2022	ed	On-going preparat	
	Package 3	Actual Percentage of Completion	0.5%	Actual over Target	10%				On-going preparati	
SM 9	g. SFP	Actual Percentage of Completion	2%	Actual over Target	48.87%	10%	8.3911%	20%	20.9885%	
	h. CFP	Actual Percentage of Completion	3%	Actual over Target	77.71%	5%	4.1542%	10%	6.8808%	
	i. GSFPC	Milestone	2%	All or Nothing	Commence Detailed Engineering and Design		Awaiting confirmation from the NEDA-Board		Project was approve by the NEDA-Board of 6 May 2022 On-going finalization the preparation of TO of the consultancy services for the DED of the project	
	Sub	-total	46%						1,	
SO 5	Develop Adequate, Competent, Engaged	(ACE) Human Resource								
SM 10	Percentage of Incumbents Meeting Required Competencies	Percentage of Incumbents Meeting Required Competencies over Total Employees	5%	Actual over Target	Re-establish baseline		Amendment of the Competency Framework (inclusion of competencies for 8 position titles) Conducted competency profiling for the baseline	Re-establish baseline	Re-established baseline at 67.69% (146 personnel with gaps identified out of 452)	

	-	Componen				2022 Target	Accomplishment				
	No.	Objective / Measure	Formula	Weight	Rating System		1st Quarter		2nd Quarter		
	SO 6	Enhance Integrated Information Systems and I					Target	Actual	Target	Actual	
		Enhance Integrated Information Systems and I Automation of PFDA's Operation	nsucucionanze i	otai Qualit	y Management Sy	stem			-		
	SM 11	a. Development of Systems	Absolute Number	2%	Actual over Target	3 systems	25%	23%	25%	12%	
di di		b. Installation of Systems		2%		4 systems	100%	100%	100%	100%	
Grov		c. Enhancement of Systems		2%		3 systems	25%	100%	25%	100%	
Learning and Growth	SM 12	ISO Certification	Milestone	5%	Actual over Target	Pass seven (7) surveillance audits (CO, NFPC, GSFPC, IFPC, DFPC, LFPC, ZFPC) Three (3) ISO- aligned QMS (BFP, CFP, SFP)		Maintenance of Business Processes under ISO 9001:2015 for the 7 units Preparatory works on the Development of Quality Management Standard (QMS) for the 3 units		Maintenance of Business Processe under ISO 9001:20 for the 7 units Conduct of training Development of Qua Management Syste (QMS) Manual in accordance with IS 9001:2015 for the	
		Sub -total		16%						units	
		TOTAL		100%							

Certified Correct by:

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