

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

[illegible]

	Component					2022 Target	Accomplishment			
	No.	Objective / Measure	Formula	Weight	Rating System		1st Quarter		2nd Quarter	
							Target	Actual	Target	Actual
Finance	SM 7	Budget Utilization Rate								
		a. Subsidy								
		i. Obligation Rate								
		Current	Total Obligated Subsidy over Total COB from Subsidy [both net of PS Cost]	1%	Actual over Target	90%	90%	98.82%*	90%	0%*
		Carry-over		1%		90%	90%			
		ii. Disbursement Rate								
		Current	Total Disbursement over Total Obligations [both net of PS Cost]	1%	Actual over Target	90%	90%	3.86%*	90%	23.42%*
		Carry-over		1%		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%					
Internal Processes	SO 3	Increase Efficiency in Utilization of Fishery Post Harvest Facilities								
	SM 8	Utilization Rate of Port Facilities:								
		a. Market Hall	Utilized Capacity over Maximum Capacity	5%	Actual over Target	96%	96%	93.45%	96%	93.83%
		b. Cold Storage		4%	Actual over Target	73%	73%	44.20%	73%	41.07%
		c. Ice Plant		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		4%	Actual over Target	86%	86%	85.44%	86%	85.93%
* Projects are under Multi-Year Contractual Authority										


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Internal Processes	SO 4	Ensure Effective and Efficient Project Implementation								
	SM 9	Rehabilitation/Repair and Efficient Project Implementation								
		a. No. of Project Started								
		a.1. Detailed Engineering Design	Absolute 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 Target	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%	89.0724%
		b.3. LFPC	Actual Percentage of Completion	3%	Actual over Target	100%	90%	92.4297%	95%	98.7830%
		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%


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							Target	Actual	Target	Actual
Internal Processes	SM 9	b.6. NFPC - Phase 2								
		Package 1	Actual Percentage of Completion	0.5%	Actual over Target	10%		Notice of Award received on March 9, 2022		Final DED is for review and approval
		Package 2	Actual Percentage of Completion	0.5%	Actual over Target	10%				On-going preparation of DED
		Package 3	Actual Percentage of Completion	0.5%	Actual over Target	10%				On-going preparation of DED
		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 approved by the NEDA-Board on 6 May 2022 On-going finalization of the preparation of TOR of the consultancy services for the DED of the project
			Sub-total		46%					
Learning and Growth	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)

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Learning and Growth	SO 6	Enhance Integrated Information Systems and Institutionalize Total Quality Management System								
	SM 11	Automation of PFDA's Operation								
		a. Development of Systems	Absolute Number	2%	Actual over Target	3 systems	25%	23%	25%	12%
		b. Installation of Systems		2%		4 systems	100%	100%	100%	100%
		c. Enhancement of Systems		2%		3 systems	25%	100%	25%	100%
	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 Processes under ISO 9001:2015 for the 7 units Conduct of training re: Development of Quality Management System (QMS) Manual in accordance with ISO 9001:2015 for the 3 units
		Sub -total		16%						
		TOTAL		100%						

Certified Correct by:


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