

**PHILIPPINES FISHERIES DEVELOPMENT AUTHORITY**  
**PERFORMANCE MONITORING REPORT CY 2022**  
For the 3rd Quarter, CY 2022

|                   | Component |                                                              |                                                                                               |        |                                                 | 2022 Target             | 3rd Quarter             |                                                                |
|-------------------|-----------|--------------------------------------------------------------|-----------------------------------------------------------------------------------------------|--------|-------------------------------------------------|-------------------------|-------------------------|----------------------------------------------------------------|
|                   | No.       | Objective / Measure                                          | Formula                                                                                       | Weight | Rating System                                   |                         | 3rd 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 over Target                              | 47,000                  | 10,211                  | 9,659                                                          |
|                   | SM 2      | Percentage of Satisfied Customers                            | Number of Respondents which gave at least a Satisfactory rating / Total number of Respondents |        | Actual over Target<br><br>0% = If less than 80% | 86% satisfaction rating | 86% satisfaction rating | On-going procurement activities for the third party consultant |
|                   |           | a. Lessees                                                   |                                                                                               | 2%     |                                                 |                         |                         |                                                                |
|                   |           | b. Market Operators                                          |                                                                                               | 1%     |                                                 |                         |                         |                                                                |
|                   |           | c. Processor, Ice Plant and Cold Storage Operators           |                                                                                               | 1%     |                                                 |                         |                         |                                                                |
|                   |           | d. Other PTCB Holders                                        | 1%                                                                                            |        |                                                 |                         |                         |                                                                |
|                   | SO 2      | Empower Marginalized Stakeholders                            |                                                                                               |        |                                                 |                         |                         |                                                                |
|                   |           | Sub-total                                                    |                                                                                               | 15%    |                                                 |                         |                         |                                                                |
| Finance           | SO 3      | Strengthen Fiscal Management to Achieve Financial Stability  |                                                                                               |        |                                                 |                         |                         |                                                                |
|                   | SM 3      | Return on Asset (ROA)                                        | Net Income / Average Asset                                                                    | 5%     | Actual over Target                              | 3.48%                   |                         | Not Yet Available                                              |
|                   | SM 4      | Return on Equity (ROE)                                       | Net Income / Average Equity                                                                   | 5%     | Actual over Target                              | 9.10%                   |                         | Not Yet Available                                              |
|                   | SM 5      | Collection Efficiency (current)                              | Total collection of current accounts / Total billings                                         | 5%     | Actual over Target                              | 93%                     | 93%                     | 91.53%                                                         |
|                   | SM 6      | Collection Efficiency (arrears)                              | Total collection of arrears / Net Arrear Receivables                                          | 3%     | Actual over Target                              | 50.47%                  | 50.47%                  | 23.00%                                                         |
|                   |           |                                                              |                                                                                               |        |                                                 |                         |                         |                                                                |



|                    | Component                                                             |                                                   |                                                                           |        |                    | 2022 Target | 3rd Quarter |                   |
|--------------------|-----------------------------------------------------------------------|---------------------------------------------------|---------------------------------------------------------------------------|--------|--------------------|-------------|-------------|-------------------|
|                    | No.                                                                   | Objective / Measure                               | Formula                                                                   | Weight | Rating System      |             | 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%         | 22.50%      | 96.58%            |
|                    |                                                                       | Carry-over                                        |                                                                           | 1%     |                    | 90%         | 22.50%      |                   |
|                    |                                                                       | ii. Disbursement Rate                             |                                                                           |        |                    |             |             |                   |
|                    |                                                                       | Current                                           | Total Disbursement over Total Obligations [both net of PS Cost]           | 1%     | Actual over Target | 90%         | 22.50%      | 88.44%            |
|                    |                                                                       | Carry-over                                        |                                                                           | 1%     |                    | 90%         | 22.50%      |                   |
|                    |                                                                       | 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%         | Not Yet Available |
|                    |                                                                       | Sub-total                                         |                                                                           |        | 23%                |             |             |                   |
| SO 3               | Increase Efficiency in Utilization of Fishery Post Harvest Facilities |                                                   |                                                                           |        |                    |             |             |                   |
| Internal Processes | SM 8                                                                  | Utilization Rate of Port Facilities:              |                                                                           |        |                    |             |             |                   |
|                    |                                                                       | a. Market Hall                                    | Utilized Capacity over Maximum Capacity                                   | 5%     | Actual over Target | 96%         | 96%         | 93.21%            |
|                    |                                                                       | b. Cold Storage                                   |                                                                           | 4%     | Actual over Target | 73%         | 73%         | 51.50%            |
|                    |                                                                       | c. Ice Plant                                      |                                                                           | 4%     | Actual over Target | 82%         | 82%         | 60.47%            |
|                    |                                                                       | d. Processing Areas and Building Spaces           |                                                                           | 4%     | Actual over Target | 81%         | 81%         | 58.95%            |
|                    |                                                                       | e. Commercial and Industrial Areas                |                                                                           | 4%     | Actual over Target | 86%         | 86%         | 87.24%            |



|                    | Component |                                                                                |                                 |        |                    | 2022 Target | 3rd Quarter |          |  |
|--------------------|-----------|--------------------------------------------------------------------------------|---------------------------------|--------|--------------------|-------------|-------------|----------|--|
|                    | No.       | Objective / Measure                                                            | Formula                         | Weight | Rating System      |             |             |          |  |
|                    |           |                                                                                |                                 |        |                    |             | Target      | Actual   |  |
| Internal Processes | SO 4      | Ensure Effective and Efficient Project Implementation                          |                                 |        |                    |             |             |          |  |
|                    |           | Rehabilitation/Repair and Efficient Project Implementation                     |                                 |        |                    |             |             |          |  |
|                    |           | a. No. of Project Started                                                      |                                 |        |                    |             |             |          |  |
|                    |           | a.1. Detailed Engineering Design                                               | Absolute Number                 | 0%     | Actual over Target | 6           |             |          |  |
|                    |           | a.2. Project Implementation                                                    | Absolute Number                 | 0%     | Actual over Target | 7           |             |          |  |
|                    |           | a.3. Project Completion                                                        | Absolute Number                 | 2%     | Actual over Target | 5           | 5           | 1        |  |
|                    |           | b. On-going project (multi-year)                                               |                                 |        |                    |             |             |          |  |
|                    |           | b.1. IFPC                                                                      | Actual Percentage of Completion | 3%     | Actual over Target | 94.85%      | 80%         | 74.3173% |  |
|                    |           | b.2. DFPC                                                                      | Actual Percentage of Completion | 3%     | Actual over Target | 100%        | 95%         | 89.3803% |  |
|                    |           | b.3. LFPC                                                                      | Actual Percentage of Completion | 3%     | Actual over Target | 100%        | 99%         | 99.8607% |  |
|                    |           | b.4 ZFPC                                                                       | Actual Percentage of Completion | 3%     | Actual over Target | 28.67%      | 20%         | 20.7019% |  |
|                    |           | b.5. NFPC - Phase 1                                                            |                                 |        |                    |             |             |          |  |
|                    |           | Package 1                                                                      | Actual Percentage of Completion | 0.5%   | Actual over Target | 68.47%      | 50%         | 61.7883% |  |
|                    |           | Package 2                                                                      | Actual Percentage of Completion | 0.5%   | Actual over Target | 78.05%      | 40%         | 55.0300% |  |
|                    |           | Package 3                                                                      | Actual Percentage of Completion | 0.5%   | Actual over Target | 56.92%      | 40%         | 66.8035% |  |
|                    |           | Package 4                                                                      | Actual Percentage of Completion | 0.5%   | Actual over Target | 46.08%      | 20%         | 21.6317% |  |
|                    |           | Package 5                                                                      | Actual Percentage of Completion | 0.5%   | Actual over Target | 47.74%      | 20%         | 20.0566% |  |
|                    |           | SM 9                                                                           |                                 |        |                    |             |             |          |  |
|                    |           | Note: for measures under SM 9 - cumulative accomplishment as of September 2022 |                                 |        |                    |             |             |          |  |

Note: for measures under SM 9 - cumulative accomplishment as of September 2022



|                     | Component |                                                           |                                                                             |        |                    | 2022 Target                              | 3rd Quarter                   |               |
|---------------------|-----------|-----------------------------------------------------------|-----------------------------------------------------------------------------|--------|--------------------|------------------------------------------|-------------------------------|---------------|
|                     | No.       | Objective / Measure                                       | Formula                                                                     | Weight | Rating System      |                                          | 3rd Quarter                   |               |
|                     |           |                                                           |                                                                             |        |                    |                                          | Target                        | Actual        |
| Internal Processes  | SM 9      | b.6. NFPC - Phase 2                                       |                                                                             |        |                    |                                          |                               |               |
|                     |           | Package 1                                                 | Actual Percentage of Completion                                             | 0.5%   | Actual over Target | 10%                                      | 5%                            | 17.0623%      |
|                     |           | Package 2                                                 | Actual Percentage of Completion                                             | 0.5%   | Actual over Target | 10%                                      | 5%                            | 5.2300%       |
|                     |           | Package 3                                                 | Actual Percentage of Completion                                             | 0.5%   | Actual over Target | 10%                                      | 5%                            | 17.0623%      |
|                     |           | g. SFP                                                    | Actual Percentage of Completion                                             | 2%     | Actual over Target | 48.87%                                   | 30%                           | 32.0128%      |
|                     |           | h. CFP                                                    | Actual Percentage of Completion                                             | 3%     | Actual over Target | 77.71%                                   | 20%                           | 15.2345%      |
|                     |           | i. GSFPC                                                  | Milestone                                                                   | 2%     | All or Nothing     | Commence Detailed Engineering and Design | Procurement of conduct of DED | For rebidding |
|                     |           | 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                    |                               |               |

Note: for measures under SM 9 - cumulative accomplishment as of September 2022

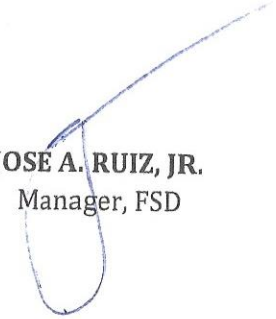
Note: for measures under SM 9 - cumulative accomplishment as of September 2022

|                     | Component |                                                                                             |                 |        |                    | 2022 Target                                                                                                                   | 3rd Quarter |                                                                                                                                                                                                      |
|---------------------|-----------|---------------------------------------------------------------------------------------------|-----------------|--------|--------------------|-------------------------------------------------------------------------------------------------------------------------------|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                     | No.       | Objective / Measure                                                                         | Formula         | Weight | Rating System      |                                                                                                                               | 3rd Quarter |                                                                                                                                                                                                      |
|                     |           |                                                                                             |                 |        |                    |                                                                                                                               | Target      | Actual                                                                                                                                                                                               |
| 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%         | 79%                                                                                                                                                                                                  |
|                     |           | b. Installation of Systems                                                                  |                 | 2%     |                    | 4 systems                                                                                                                     | 100%        | 100%                                                                                                                                                                                                 |
|                     |           | c. Enhancement of Systems                                                                   |                 | 2%     |                    | 3 systems                                                                                                                     | 25%         | 100%                                                                                                                                                                                                 |
|                     | SM 12     | ISO Certification                                                                           | Milestone       | 5%     | Actual over Target | Pass seven (7) surveillance audits (CO, NFPC, GSFPC, IFPC, DFPC, LFPC, ZFPC)<br><br>Three (3) ISO-aligned QMS (BFP, CFP, SFP) |             | Maintenance of Business Processes under ISO 9001:2015 for the 7 units<br><br>Preparation of surveillance audit for 5 units<br><br>Submitted bid evaluation for the recertification of Central Office |
|                     |           | Sub -total                                                                                  |                 | 16%    |                    |                                                                                                                               |             |                                                                                                                                                                                                      |
|                     |           | TOTAL                                                                                       |                 | 100%   |                    |                                                                                                                               |             |                                                                                                                                                                                                      |
|                     |           |                                                                                             |                 |        |                    |                                                                                                                               |             |                                                                                                                                                                                                      |
|                     |           |                                                                                             |                 |        |                    |                                                                                                                               |             |                                                                                                                                                                                                      |

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