

**PHILIPPINES FISHERIES DEVELOPMENT AUTHORITY**  
**PERFORMANCE MONITORING REPORT CY 2022**  
For the 4th Quarter, CY 2022

	Component							
	No.	Objective / Measure	Formula	Weight	Rating System	2022 Target	4th 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	10,359	13,025
	SM 2	Percentage of Satisfied Customers	Number of Respondents which gave at least a Satisfactory rating / Total number of Respondents		Actual over Target  0% = If less than 80%	86% satisfaction rating	86% satisfaction rating	Review of the MOA: Contract of Service for the 2022 Customer Satisfaction Survey
		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%	Not Yet Available
	SM 6	Collection Efficiency (arrears)	Total collection of arrears / Net Arrear Receivables	3%	Actual over Target	50.47%	50.47%	Not Yet Available



	Component							
	No.	Objective / Measure	Formula	Weight	Rating System	2022 Target	4th Quarter	
							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%	Not Yet Available
		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%	Not Yet Available
		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%	92.77%
		b. Cold Storage		4%	Actual over Target	73%	73%	61.56%
		c. Ice Plant		4%	Actual over Target	82%	82%	65.19%
		d. Processing Areas and Building Spaces		4%	Actual over Target	81%	81%	61.62%
		e. Commercial and Industrial Areas		4%	Actual over Target	86%	86%	86.77%



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	No.	Objective / Measure	Formula	Weight	Rating System	2022 Target	4th Quarter			
							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	2		0	
		a.3. Project Completion	Absolute Number	2%	Actual over Target	5				
		b. On-going project (multi-year) /1								
		b.1. IFPC	Actual Percentage of Completion	3%	Actual over Target	94.85%	80%		80.9594%	
		b.2. DFPC	Actual Percentage of Completion	3%	Actual over Target	100%	95%		84.9610%	
	SM 9	b.3. LFPC	Actual Percentage of Completion	3%	Actual over Target	100%	99%		100.0000%	
		b.4 ZFPC	Actual Percentage of Completion	3%	Actual over Target	28.67%	20%		27.7697%	
		b.5. NFPC - Phase 1								
		Package 1	Actual Percentage of Completion	0.5%	Actual over Target	68.47%	50%		69.1600%	
		Package 2	Actual Percentage of Completion	0.5%	Actual over Target	78.05%	40%		78.4626%	
		Package 3	Actual Percentage of Completion	0.5%	Actual over Target	56.92%	40%		84.2833%	
		Package 4	Actual Percentage of Completion	0.5%	Actual over Target	46.08%	20%		31.4055%	
		Package 5	Actual Percentage of Completion	0.5%	Actual over Target	47.74%	20%		23.0525%	
	Note: for measures under SM 9 - cumulative accomplishment as of December 2022									

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

	Component							
	No.	Objective / Measure	Formula	Weight	Rating System	2022 Target	4th 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%	30.1710%
		Package 2	Actual Percentage of Completion	0.5%	Actual over Target	10%	5%	10.1400%
		Package 3	Actual Percentage of Completion	0.5%	Actual over Target	10%	5%	10.0900%
		g. SFP	Actual Percentage of Completion	2%	Actual over Target	48.87%	30%	49.2296%
		h. CFP	Actual Percentage of Completion	3%	Actual over Target	77.71%	20%	21.7427%
		i. GSFPC	Milestone	2%	All or Nothing	Commence Detailed Engineering and Design	Procurement of conduct of DED	Failure of Bidding
		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 December 2022

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	Component								
	No.	Objective / Measure	Formula	Weight	Rating System	2022 Target	4th 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%	100%	
		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)  Three (3) ISO-aligned QMS (BFP, CFP, SFP)		Pass six (6) surveillance audits from November to December 2022  ISO-aligned QMS of three (3) units	
		Sub -total		16%					
		TOTAL		100%					

Certified Correct by:

  
**GINA J. REYES**  
 Manager, CPMISD

  
**DANILO A. AXALAN**  
 Manager, TSD

Approved by:

  
**IRIS R. DE VERA**  
 QIC-General Manager, PFDA