

PHILIPPINES FISHERIES DEVELOPMENT AUTHORITY
ANNUAL PERFORMANCE MONITORING REPORT CY 2023

	Component					2023 Target	Accomplishment	Rating
	No.	Objective / Measure	Formula	Weight	Rating System			
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	42,100	42,369	10%
	SM 2	Percentage of Satisfied Customers	Number of Respondents which gave at least a Satisfactory rating / Total number of Respondents		Actual / Target	86% satisfaction rating	CSM Report submitted to ARTA	5%
		a . Direct clients/customer		3%	0% = If less than 80%			
		b. Indirect clients/customer		2%				
	SO 2	Empower Marginalized Stakeholders						
	Sub-total		15%				15.00%	
Finance	SO 3	Strengthen Fiscal Management to Achieve Financial Stability						
	SM 3	Return on Asset (ROA)	Net Income / Average Asset	5%	Actual / Target	3.48%	1.49%	2.14%
	SM 4	Collection Efficiency (current)	Total collection of current accounts / Total billings	5%	Actual / Target	93%	94.51% /1	5.00%
	SM 5	Collection Efficiency (arrears)	Total collection of arrears / Net Arrear Receivables	3%	Actual / Target	50.47%	82.63% /1	3.00%
	SM 6	Budget Utilization Rate						
		a. Subsidy						
		i. Obligation Rate						
		Current	Total Obligated Subsidy over Total COB from Subsidy	1%	Actual / Target	90%	100%	1.00%
		Carry-over		1%		90%	99.11%	1.00%
		ii. Disbursement Rate						
		Current	Total Disbursement over Total Obligations [both net of PS Cost]	1%	Actual / Target	90%	56.51%	0.63%
		Carry-over		1%		90%	89.54%	0.99%
		b. Disbursement Rate of Internally generated fund	Total Disbursement from IGF over Total COB from IGF [both net of PS Cost]	1%	Actual / Target	90%	92.19%	1.00%
	SO 4	Ensure Sustainability of Strategic Priorities						
		Sub-total		18%				14.76%

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Internal Process	SO 5	Increase Efficiency in Utilization of Fishery Post Harvest Facilities						
	SM 7	Utilization Rate of Port Facilities:						
		a. Pier/Quay	Utilized Capacity over Maximum Capacity	4%	Actual / Target	100%	222%	4.00%
		b. Market Hall		4%	Actual / Target	96%	95% /2	3.96%
		c. Cold Storage		3%	Actual / Target	83%	71% /3	2.57%
		d. Ice Plant		3%	Actual / Target	82%	94% /4	3.00%
		e. Processing Areas		3%	Actual / Target	72%	58%	2.42%
		g. Building Spaces, Commercial and Industrial Areas		3%	Actual / Target	89%	88%	2.96%
		Sub-total		20%			18.91%	
	SO 6	Ensure Effective and Efficient Project Implementation						
	SM 8	Rehabilitation/Repair and Efficient Project Implementation						
		a. Developmental Projects						
		a.1. Number of Projects Completed	Absolute Number	5%	Actual / Target	3	2	3.33%
		b. Regional Fish Port Complex Projects (Multi-Year)						
		b.1. IFPC	Actual Percentage of Completion	3%	Actual / Target	100.00% /5 91.14%	86.0069%	2.83%
		b.2. ZFPC	Actual Percentage of Completion	3%	Actual / Target	68.45%	42.5991%	1.87%
		b.3. NFPC - Phase 1	Actual Percentage of Completion	9%	Actual / Target	100.00% /5 67.73%	66.9526%	8.90%
		b.4. NFPC - Phase 2	Actual Percentage of Completion	3%	Actual / Target	90.85% /5 73.52%	58.8341%	2.40%
		b.5. SFP	Actual Percentage of Completion	3%	Actual / Target	100.00% /5 94.61%	94.8230%	3.00%
		b.6. CFP	Actual Percentage of Completion	3%	Actual / Target	100.00% /5 90.04%	45.5669%	1.52%
		b.7. GSFPC (Design Stage)	Actual Percentage of Completion	3%	Actual / Target	2% /5 0.73%	0.7330%	3.00%
	SO 7	Improve Operational Practices						
		Sub-total		32%			26.85%	

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Learning and Growth	SO 8	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 the baseline	11.29% improvement from last year. 90.80% Agency Competency Profile.	5%
	SO 9	Enhance Integrated Information Systems and Institutionalize Total Quality Management System						
	SM 10	Percentage Attainment of ISSP Deliverables	Actual Percentage of Completion	5%	Actual / Target	100% (5 systems)	100% /6	5%
	SM 11	ISO Certification	Milestone	5%	Actual / Target	Pass seven (7) surveillance audits (CO, NFPC, GSFPC, IFPC, DFPC, LFPC, ZFPC) ISO 9001:2015 Certification of the Refrigeration Business Process of LFPC, DFPC, IFPC	Conducted Surveillance Audits for the following units: 1. Central Office (September 26, 2023) 2. DFPC (September 28, 2023) 3. GSFPC (September 29, 2023) 4. IFPC (October 24, 2023) 5. NFPC (October 26, 2023) 6. ZFPC (November 3, 2023) 7. LFPC (December 29, 2023)	5%
			Sub -total		15%			15.00%
		TOTAL		100%			90.52%	

Notes:

- /1 Adjustment in the collection of receivables- current and arrears to include payments due on the last quarter
- /2 Revision on the Actual Maximum Capacity and annual target of Market Hall due to the exclusion of additional facility in IFPC and DFPC caused by the extension of the improvement/rehabilitation of projects. With approved revised PERT-CPM.
- /3 Revision on the Actual Maximum Capacity and annual target of Cold Storage due to the exclusion of additional facility in IFPC and DFPC caused by the extension of the improvement/rehabilitation of projects. With approved revised PERT-CPM.
- /4 Revision on the Actual Maximum Capacity of Cold Storage due to the exclusion of additional facility in DFPC caused by the extension of the improvement/rehabilitation of projects. With approved revised PERT-CPM.
- /5 With revised targets of Regional Fish Port Complex Projects (Multi-Year) Projects based on the approved revised PERT-CPM: IFPC-91.14% ; ZFPC-68.45%; NFPC Phase 1- 80.55%; NFPC Phase 2-78.71% ; SFP-94.61%; CFP-90.04; GSFPC-0.73%
- /6 Excluded delivery of IT equipment as requirement to the implementation of systems.

Certified Correct by:


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