

PHILIPPINES FISHERIES DEVELOPMENT AUTHORITY

PES Form 4
3rd Quarter Monitoring Report

	Component					Annual Target	3rd Quarter	
	Strategic Objective (SO) / Strategic Measure (SM)		Formula	Weight	Rating System	2023	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 / Target	42,100	14,951	10,386
	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		Conducted activities for the Customer Satisfaction Measurement (CSM)
		a . Direct clients/customer		3%	0% = If less than 80%			
		b. Indirect clients/customer		2%				
	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 / Target	3.48%		Not Yet Available
	SM 4	Collection Efficiency (current)	Total collection of current accounts / Total billings	5%	Actual / Target	93%		Not Yet Available
	SM 5	Collection Efficiency (arrears)	Total collection of arrears / Net Arrear Receivables	3%	Actual / Target	50.47%		Not Yet Available
	SM 6	Budget Utilization Rate						
		a. Subsidy						
		i. Obligation Rate						
		Current	Total Obligated Subsidy over Total COB from Subsidy [both net of PS Cost]	1%	Actual / Target	90%		Not Yet Available
		Carry-over		1%		90%		Not Yet Available
		ii. Disbursement Rate						
		Current	Total Disbursement over Total Obligations [both net of PS Cost]	1%	Actual / Target	90%		Not Yet Available
		Carry-over		1%		90%		Not Yet Available
		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%		Not Yet Available
	SO 4	Ensure Sustainability of Strategic Priorities						
		Sub-total			18%			

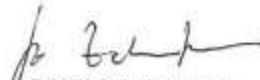
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Internal Processes	SO 5	Increase Efficiency in Utilization of Fishery Post Harvest Facilities						
	SM 7	Utilization Rate of Port Facilities:						
		a. Pier/Quay	Utilized Capacity over Maximum Capacity	4%	Actual / Target	100%	100%	204%
		b. Market Hall		4%	Actual / Target	96%	96%	92%
		c. Cold Storage		3%	Actual / Target	83%	83%	92%
		d. Ice Plant		3%	Actual / Target	82%	82%	54%
		e. Processing Areas		3%	Actual / Target	72%	72%	82%
	g. Building Spaces, Commercial and Industrial Areas	3%		Actual / Target	89%	89%	58%	
	Sub-total		20%				89%	
Internal Processes	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		
		b. Regional Fish Port Complex Projects (Multi-Year)						
		b.1. IFPC	Actual Percentage of Completion	3%	Actual / Target	100.00%	100.0000%	85.5486%
		b.2. ZFPC	Actual Percentage of Completion	3%	Actual / Target	68.45%	59.9987%	41.6923%
		b.3. NFPC - Phase 1	Actual Percentage of Completion	9%	Actual / Target	100.00%	96.6324%	64.7186%
		Package 1						84.9460%
		Package 2						89.1572%
		Package 3						95.2625%
		Package 4	Actual Percentage of Completion	9%	Actual / Target			50.6264%
		Package 5	Actual Percentage of Completion	3%	Actual / Target	90.85%	75.1572%	54.1850%
		b.4. NFPC - Phase 2						66.0907%
Package 1						67.2490%		
Package 2						18.6731%		
Package 3	Actual Percentage of Completion	3%	Actual / Target	100.00%	93.0295%	83.9839%		
b.5. SFP	Actual Percentage of Completion	3%	Actual / Target	100.00%	99.5202%	45.1512%		
b.6. CFP	Actual Percentage of Completion	3%	Actual / Target	2%	1%	Ongoing Procurement Activities		
b.7. GSFP (Design Stage)	Actual Percentage of Completion	3%	Actual / Target					
SO 7	Improve Operational Practices							
	Sub-total		32%					

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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		Conducted training on 5s+ 3 for Workplace Improvement
	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)		78%
	SM 11	ISO Certification	Milestone	5%	Actual / Target	Pass seven (7) surveillance audits (CO, NFPC, GSFP, 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. GSFP (September 29, 2023)
		Sub-total		15%				
		TOTAL		100%				

Certified Correct by:


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