

PHILIPPINES FISHERIES DEVELOPMENT AUTHORITY
Agency Performance Assessment Report
4th Quarter CY 2023

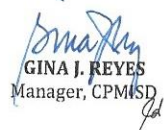
	Component				Annual Target		4th Quarter	
	Strategic Objective (SO) / Strategic Measure (SM)		Formula	Weight	Rating System	2023	Target	Actual
Customer / Client	SO 1	Expand Client Base and Enhance Customer Service Satisfaction						
	SM 1	Client/Port Users Served (with PTCB)	Total number of port clients served with Permit to Conduct Business (PTCB)	10%	Actual / Target	42,100	7,141	9,585
	SM 2	Percentage of Satisfied Customers	Number of Respondents which gave at least a Satisfactory rating / Total number of		Actual / Target	86% satisfaction rating		Conducted activities for the Customer Satisfaction
		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	5%	Actual / Target	3.48%		Not yet available.
	SM 4	Collection Efficiency (current)	Total collection of current accounts / Total billings	5%	Actual / Target	93%		92.17%
	SM 5	Collection Efficiency (arrears)	Total collection of arrears / Net Arrear Receivables	3%	Actual / Target	50.47%		21%
	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%		100%
Carry-over	1%	90%				99.11%		

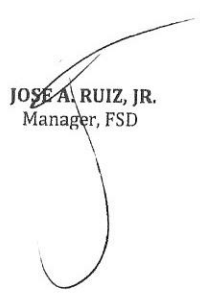
	Component				Annual Target		4th Quarter	
	Strategic Objective (SO) / Strategic Measure (SM)		Formula	Weight	Rating System	2023	Target	Actual
Finance	SM 6	ii. Disbursement Rate						
		Current	Total Disbursement over Total Obligations [both net of PS Cost]	1%	Actual / Target	90%		56.51%
		Carry-over		1%		90%		89.54%
		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%		92.14%
	SO 4	Ensure Sustainability of Strategic Priorities						
Internal Processes	Sub-total			18%				
	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%	96%	222%
		b. Market Hall		4%	Actual / Target	96%	96%	91%
		c. Cold Storage		3%	Actual / Target	83%	83%	55%
		d. Ice Plant		3%	Actual / Target	82%	82%	77%
		e. Processing Areas		3%	Actual / Target	72%	72%	58%
		g. Building Spaces, Commercial and Industrial Areas		3%	Actual / Target	89%	89%	88%
Internal Processes	Sub-total			20%				
	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%	86.0100%
		b.2. ZFPC	Actual Percentage of Completion	3%	Actual / Target	68.45%	59.9987%	42.6000%

	Component				Annual Target		4th Quarter			
	Strategic Objective (SO) / Strategic Measure (SM)		Formula	Weight	Rating System	2023	Target	Actual		
Internal Processes	SM 8	b.3. NFPC - Phase 1	Actual Percentage of Completion	9%	Actual / Target	100.00%	96.6324%	66.9506%		
		Package 1								86.6400%
		Package 2								90.7300%
		Package 3								98.6100%
		Package 4	Actual Percentage of Completion	9%	Actual / Target			50.9500%		
		Package 5					36.9500%			
		b.4. NFPC - Phase 2	Actual Percentage of Completion	3%	Actual / Target	90.85%	75.1572%	58.8300%		
		Package 1					75.4600%			
		Package 2					74.5600%			
		Package 3					18.7100%			
		b.5. SFP	Actual Percentage of Completion	3%	Actual / Target	100.00%	93.0295%	94.8200%		
		b.6. CFP	Actual Percentage of Completion	3%	Actual / Target	100.00%	99.5202%	45.5700%		
		b.7. GSFP (Design Stage)	Actual Percentage of Completion	3%	Actual / Target	2%	1%	Package 1: 0.80% Package 2: 0.67%		
	SO 7	Improve Operational Practices								
		Sub-total		32%						
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 the baseline.		

	Component				Annual Target		
	Strategic Objective (SO) / Strategic Measure (SM)		Formula	Weight	Rating System	4th Quarter	
						2023	Target
Learning and Growth	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%
	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. IFPC (Oct. 24, 2023) 2. NFPC (Oct. 26, 2023) 3. ZFPC (Nov. 3, 2023) 4. LFPC (Dec. 29, 2023)
	Sub-total			15%			
	TOTAL			100%			

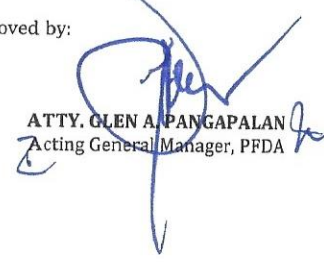
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