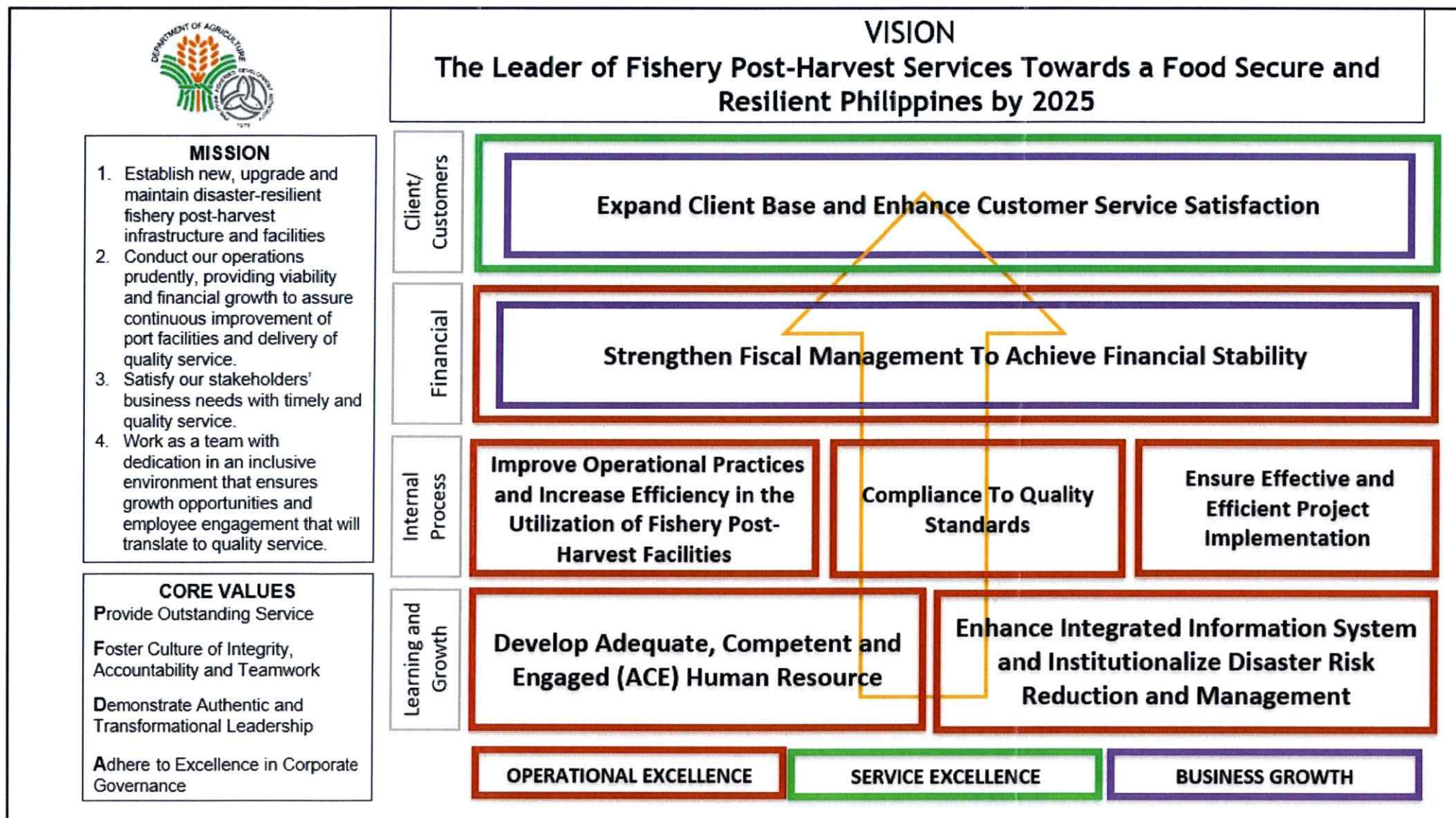


## PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY (PFDA)



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## PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY (PFDA)

Component					Baseline		Target		
Objective/Measure		Formula	Wt.	Rating System <sup>a/</sup>	2022	2023	2024	2025	
CLIENT/CUSTOMERS	SO 1	Expand Client Base and Enhance Customer Service Satisfaction							
	SM 1	Number of PTCB issued to Clients/Port Users	Total number of port clients served with Permit to Conduct Business	10%	Actual over Target	43,696	41,697	40,000	41,000
	SM 2	Customer Satisfaction Survey (CSS)	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	5%	Actual over Target 0% = If less than 80%	0%	96.49%	90%	90%
	Sub-total		15%						
FINANCIAL	SO 2	Strengthen Fiscal Management to Achieve Financial Stability							
	SM 3	Return on Asset (ROA)	Net Income / Average Asset	5%	Actual over Target	1.14%	0.95%	N/A	0.89%
	SM 4	Collection Efficiency (Current)	Total collection of current accounts / Total current billings	5%	Actual over Target	93.53%	94.51%	92.17%	95%
	SM 5	Collection Efficiency (Arrears)	Total collection of arrears / Net arrears receivables	3%	Actual / Target	28.81%	82.24%	28.73%	64%
	SM 6	Budget Utilization Rate (BUR)							
		a. Disbursement Rate of Internally Generated Fund (IGF)	Total Disbursement from IGF over Total COB from IGF (both net of PS Cost)	1%	Actual over Target	71.09%	51.87%	90%	90%
		b. Subsidy Obligation Rate							



Component					Baseline		Target		
Objective/Measure			Formula	Wt.	Rating System <sup>a/</sup>	2022	2023	2024	2025
FINANCIAL	i. Current	Total Obligated Subsidy over Total COB from Subsidy	1%	Actual over Target	96.58%	100%	90%	90%	
			ii. Carry-over		[both net of PS Cost]	1%	65.56%	100%	90%
	Disbursement Rate								
	i. Current	Total Disbursement over Total Obligations	1%	Actual over Target	40.49%	82.72%	90%	90%	
	ii. Carry-over		[both net of PS Cost]		1%	78.75%	69.71%	90%	90%
	Sub-total			18%					
	INTERNAL PROCESS	SO 3	Improve Operational Practices and Increase Efficiency in the Utilization of Fishery Post Harvest Facilities						
SM 7		Utilization Rate of Port Facilities:							
		a. Pier/Quay	Utilized Capacity over Maximum Capacity	5%	Actual over Target	N/A	99.44%	100%	100%
		b. Market Hall		5%	Actual over Target	95.40%	94.01%	96%	96%
		c. Cold Storage		5%	Actual over Target	60.55%	89.09%	67%	89%
		d. Ice Plant		5%	Actual over Target	76.86%	93.22%	78%	94%
		e. Processing Areas		4%	Actual over Target	59.86%	81.02%	72%	87%
		f. Building Spaces, Commercial, and Industrial Areas		5%	Actual over Target	86.51%	86.78%	86%	89%

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Component					Baseline		Target		
Objective/Measure		Formula	Wt.	Rating System <sup>a/</sup>	2022	2023	2024	2025	
INTERNAL PROCESS	SO 4	Compliance to Quality Standards							
	SM 8	Compliance to Quality Standards (ISO QMS)	Milestone	5%	Actual over Target	Passed six (6) surveillance audits (CO, NFPC, GSFC, IFPC, DFPC, LFPC)  One (1) ISO-aligned QMS (SFP)	Passed seven (7) surveillance audits (CO, NFPC, GSFC, IFPC, DFPC, LFPC, ZFPC)  <i>Exclusion of ISO 9001:2015 Certification of the Refrigeration Business Process of LFPC, DFPC, IFPC</i>	Recertification of five (5) units (NFPC, GSFC, IFPC, DFPC, LFPC) including the Refrigeration Business Process of LFPC, DFPC and IFPC  Pass 1 <sup>st</sup> surveillance audits (CO, ZFPC)	Pass five (5) Surveillance Audits (NFPC, GSFC, IFPC, DFPC, LFP)  Recertification of two (2) units (CO, ZFPC)
	SO 5	Ensure Effective and Efficient Project Implementation							
		a. Developmental Projects							
		a.1. Number of Projects issued with NTP	Number of Projects with Notice to Proceed	3%	Actual over Target	5	N/A	10	4
		a.2. Number of Projects Completed	Number of Projects with Certificate of Acceptance and Completion	3%	Actual over Target	2	-	N/A	3
		b. Regional Fish Port Complex Project (Multi-Year)							

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Component					Baseline		Target		
Objective/Measure		Formula	Wt.	Rating System <sup>a/</sup>	2022	2023	2024	2025	
INTERNAL PROCESS	b.1. NFPC – Phase 1	Actual Percentage of Completion	8%	Actual over Target	Package 1: 69.1600% Package 2: 78.4626% Package 3: 84.2833% Package 4: 31.40554% Package 5: 23.0525%	66.95%	93.6078%	100%	
	b.2. GSFPC	Actual Percentage of Completion	6%	Actual over Target	-	0.73%	18.4367%	60%	
	Sub-total		54%						
LEARNING AND GROWTH	SO 6	Develop Adequate, Competent and Engaged (ACE) Human Resource							
	SM 10	Percentage of Employees with Required Competencies Met	Percentage of Incumbents Meeting required Competencies over Total Employees	5%	Actual over Target	Re-establish baseline (79.51%)	11.27 % Improvement from Baseline	5% improvement from prior year	5% Improvement from previous year  (2024 or 2023, whichever is higher)
	SO 7	Enhance Integrated Information System and Institutionalize Disaster Risk Reduction and Management							
	Percentage Attainment of ISSP deliverables								
	SM 11	a. Development of Systems	Absolute Number	3%	Actual over Target	3	100%	100%  (8 systems)	5
	b. Installation of Systems	2%		4		1			

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Component					Baseline		Target		
Objective/Measure			Formula	Wt.	Rating System <sup>a/</sup>	2022	2023	2024	2025
	SM 12	Development and Implementation of Disaster Risk Reduction and Management (DRRM) Plan	Milestone	3%	All or Nothing	N/A	N/A	N/A	Board-Approved Public Service Continuity Plan (PSCP)
	Sub-total			13%					
	TOTAL			100%					
	Bonus Measure								
		GAD Budget Utilization	Actual Disbursement for GAD-related activities over Total COB	1%	All or Nothing	N/A	N/A	N/A	5% of Total Budget
	GRAND TOTAL			101%					

a/ But not to exceed the weight assigned per indicator.

For GCG:

ATTY. GERALDINE MARIE B. BERBERABE-MARTINEZ  
Commissioner

For PFDA:

HON. EDWARD M. CAMPOS  
OIC - Assistant General Manager