PHILIPPINES FISHERIES DEVELOPMENT AUTHORITY

	Component					Annual Target	1st 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**	10,323	**10,869**
	SM 2	Percentage of Satisfied Customers	Number of Respondents which gave at least a Satisfactory rating / Total number of Respondents		Actual / Target 0% = If less than 80%	**86% satisfaction rating**		**Preparation of TOR - On-going**
		a . Direct clients/customer		3%				
		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%**				

	Component					Annual Target	1st Quarter	
	Strategic Objective (SO) / Strategic Measure (SM)		Formula	Weight	Rating System	2023	Target	Actual
Internal Processes	**SO 5**	**Increase Efficiency in Utilization of Fishery Post Harvest Facilities**						
	SM 7	Utilization Rate of Port Faciltiies:						
		a. Pier/Quay	Utilized Capacity over Maximum Capacity	4%	Actual / Target	**100%**	100%	**198%**
		b. Market Hall		4%	Actual / Target	**96%**	96%	**90%**
		c. Cold Storage		3%	Actual / Target	**83%**	83%	**55%**
		d. Ice Plant		3%	Actual / Target	**82%**	82%	**65%**
		e. Processing Areas		3%	Actual / Target	**72%**	72%	**58%**
		g. Building Spaces, Commercial and Industrial Areas		3%	Actual / Target	**89%**	89%	**87%**
		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%**	96.9100%	**83.8801%**
		b.2. ZFPC	Actual Percentage of Completion	3%	Actual / Target	**68.45%**	39.3426%	**38.9042%**
		b.3. NFPC - Phase 1	Actual Percentage of Completion	9%	Actual / Target	**100.00%**	73.7668%	**61.6769%**
		Package 1						77.5202%
		Package 2						87.8390%
		Package 3						88.7384%
		Package 4						49.1112%
		Package 5						30.2944%

	Component					Annual Target	1st Quarter	
	Strategic Objective (SO) / Strategic Measure (SM)		Formula	Weight	Rating System	2023	Target	Actual
Internal Processes	SM 8	b.4. NFPC - Phase 2	Actual Percentage of Completion	3%	Actual / Target	**90.85%**	36.7091%	**26.4049%**
		Package 1						43.9495%
		Package 2						19.7750%
		Package 3						18.4159%
		b.5. SFP	Actual Percentage of Completion	3%	Actual / Target	**100.00%**	69.0220%	**63.3307%**
		b.6. CFP	Actual Percentage of Completion	3%	Actual / Target	**100.00%**	66.3144%	**40.2871%**
		b.7. GSFPC (Design Stage)	Actual Percentage of Completion	3%	Actual / Target	**2%**	Start of Bidding Activities (Design & Build)	**On-going procurement**
	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**		**Top Management Approved Training Plan**
	SO 9	**Enhance Integrated Information Systems and Institutionalize Total Quality Management System**						
	SM 10	Perentage Attainment of ISSP Deliverables	Actual Percentage of Completion	5%	Actual / Target	**100% (5 systems)**	25%	**38%**
	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**		**Maintenance of Business Processes under ISO 9001:2015 for the 7 units** **Preparatory works on the Certification of Refrigeration Business Process for LFPC, DFPC, and IFPC**
		Sub -total		**15%**				
		TOTAL		**100%**				

Certified Correct by:

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