

PHILIPPINES FISHERIES DEVELOPMENT AUTHORITY

	Component				Annual Target	2nd 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	9,685	11,529
	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		Preparation on the conduct of CSS activities - On-going
		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%		1.75%
	SM 4	Collection Efficiency (current)	Total collection of current accounts / Total billings	5%	Actual / Target	93%		86.07%
	SM 5	Collection Efficiency (arrears)	Total collection of arrears / Net Arrear Receivables	3%	Actual / Target	50.47%		17.00%
	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%		64.26%
		Carry-over		1%		90%		99.46%
		ii. Disbursement Rate						
		Current	Total Disbursement over Total Obligations [both net of PS Cost]	1%	Actual / Target	90%		0.00%
		Carry-over		1%		90%		78.70%
		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%		84.72%
	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%	242%
		b. Market Hall		4%	Actual / Target	96%	96%	91%
		c. Cold Storage		3%	Actual / Target	83%	83%	54%
		d. Ice Plant		3%	Actual / Target	82%	82%	81%
		e. Processing Areas		3%	Actual / Target	72%	72%	59%
		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	1	
		b. Regional Fish Port Complex Projects (Multi-Year)						
		b.1. IFPC	Actual Percentage of Completion	3%	Actual / Target	100.00%	99.9800%	84.6897%
		b.2. ZFPC	Actual Percentage of Completion	3%	Actual / Target	68.45%	50.1191%	40.2040%
		b.3. NFPC - Phase 1	Actual Percentage of Completion	9%	Actual / Target	100.00%	87.5668%	63.7324%
		Package 1						82.9015%
		Package 2						89.0604%
		Package 3						92.0712%
		Package 4						50.5272%
		Package 5			31.3747%			
		b.4. NFPC - Phase 2	Actual Percentage of Completion	3%	Actual / Target	90.85%	57.5726%	39.0289%
		Package 1						51.8371%
		Package 2						42.7714%
		Package 3						18.4921%
		b.5. SFP	Actual Percentage of Completion	3%	Actual / Target	100.00%	86.0590%	74.5124%
		b.6. CFP	Actual Percentage of Completion	3%	Actual / Target	100.00%	87.1282%	42.2442%
		b.7. GSFPC (Design Stage)	Actual Percentage of Completion	3%	Actual / Target	2%	NTP	Pre-procurement activities
	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		Trainings conducted in relation to the Competency Profiling Result
	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)	25%	58%
	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 surveillance audit of 7 units and certification of 3 units (Refrigeration Business Process)
		Sub-total		15%				
		TOTAL		100%				

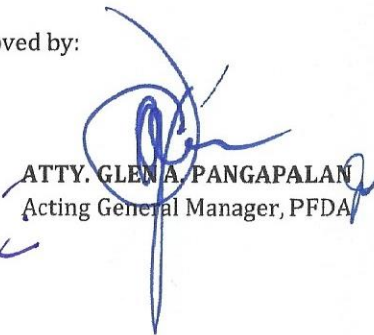
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