

PHILIPPINES FISHERIES DEVELOPMENT AUTHORITY

Customer / Client	Component				Annual Target	1st Quarter			
	Strategic Objective (SO) / Strategic Measure (SM)		Formula	Weight	Rating System	2024	Target	Actual	
	SO 1	Expand Client Base, Enhance Customer Service Satisfaction and Empower Marginalized Stakeholders							
	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	8,531	9,242	
	SM 2	Percentage of Satisfied Customers	Number of Respondents who gave at least a Satisfactory rating / Total number of Respondents	5%	Actual / Target 0% = If less than 80%	90%		On-going activities	
	Sub-total			15%					
Finance	SO 2	Strengthen Fiscal Management to Achieve Financial Stability							
	SM 3	Return on Equity (ROE)	Net Income / Average Equity	5%	Actual / Target	3.93%		Not yet available.	
	SM 4	Collection Efficiency (current)	Total collection of current accounts / Total billings	5%	Actual / Target	92.17%		Not yet available.	
	SM 5	Collection Efficiency (arrears)	Total collection of arrears / Net Arrear Receivables	3%	Actual / Target	28.73%		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.	
	Sub-total			18%					
Internal Processes	SO 3	Improve Operational Practices and Increase Efficiency in Utilization of Fishery Post Harvest Facilities							
	SM 7	Utilization Rate of Port Facilities:							
		a. Pier/Quay	Utilized Capacity over Maximum Capacity	5%	Actual / Target	100%	100%	150%	
		b. Market Hall		5%	Actual / Target	96%	96%	89%	
		c. Cold Storage		4%	Actual / Target	67%	67%	68%	
		d. Ice Plant		4%	Actual / Target	78%	78%	84%	
		e. Processing Areas		4%	Actual / Target	72%	72%	77%	
		g. Building Spaces, Commercial and Industrial Areas		5%	Actual / Target	86%	86%	95%	
Sub-total				27%					

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Internal Processes	Component				Annual Target	1st Quarter	
	Strategic Objective (SO) / Strategic Measure (SM)	Formula	Weight	Rating System	2024	Target	Actual
	SO 4	Ensure Effective and Efficient Project Implementation					
	SM 8	Rehabilitation/Repair and Efficient Project Implementation					
		a. Developmental Projects					
		a.1. Detailed Engineering Design	Absolute Number	2%	Actual / Target	4	1
		a.2. Number of Projects Started	Absolute Number	3%	Actual / Target	10	1
	SM 8	b. Regional Fish Port Complex Projects (Multi-Year)					
		b.1. IFPC	Actual Percentage of Completion	3%	Actual / Target	100.00%	88.6378%
		b.2. ZFPC	Actual Percentage of Completion	3%	Actual / Target	100.00%	43.4806%
		b.3. NFPC - Phase 1	Actual Percentage of Completion	5%	Actual / Target	93.61%	
		Package 1					88.5014%
		Package 2					90.7738%
		Package 3					98.6051%
		Package 4					51.0424%
		Package 5					40.0393%
		b.4. NFPC - Phase 2	Actual Percentage of Completion	3%	Actual / Target	100.00%	
		Package 1					84.9070%
		Package 2					73.6354%
		Package 3					18.7379%
		b.6. CFP	Actual Percentage of Completion	3%	Actual / Target	100.00%	45.6030%
		b.7. GSFPC (Design Stage)	Actual Percentage of Completion	2%	Actual / Target	18.44%	
		Package 1					1.4900%
		Package 2					2.0100%
	Sub-total			24%			

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	Strategic Objective (SO) / Strategic Measure (SM)		Formula	Weight	Rating System	2024	Actual
						Target	
Learning and Growth	SO 5	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	5% improvement from prior year	On-going activities
	SO 6	Enhance Integrated Information Systems and Institutionalize Total Quality Management System					
	SM 10	Percentage Attainment of ISSP Deliverables	Actual number of ISSP met over total number of ISSP deliverables	6%	Actual / Target	100% (8 systems)	On-going activities for 8 systems: 1. Recruitment, Selection, and Placement System (RSPS) 2. Online Planning and Accomplishment Reporting 3. Property Management System (PropS) 4. Online Contract Monitoring System with Client Mapping 5. Modified Integrated Corporate Reporting System (MICRS) 6. Project Monitoring System 7. Human Resource Information System (HRIS) 8. Preventive Maintenance System
	SM 11	ISO 9001:2015 Certification	Milestone	5%	Actual / Target	Recertification of five (5) units (NFPC, GSFPC, IFPC, DFPC, LFPC) including the Refrigeration Business Process of LFPC, DFPC and IFPC. Pass two (2) surveillance audits (CO, ZFPC)	Maintenance of Business Processes under ISO 9001:2015 for the 7 units
		Sub-total		16%			
		TOTAL		100%			

Certified Correct by:


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