**PHILIPPINES FISHERIES DEVELOPMENT AUTHORITY**

| | Component | | | | | Annual Target | 2nd Quarter | |
|---|---|---|---|---|---|---|---|---|
| | Strategic Objective (SO) / Strategic Measure (SM) | | Formula | Weight | Rating System | 2024 | Target | Actual |
| Customer / Client | **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 | **40,000** | 13,041 | **13,665** |
| | SM 2 | Percentage of Satisfied Customers | Number of Respondents who gave at least a Satisfactory rating / Total number of Respondents | 5% | Actual / Target<br>0% = If less than 80% | **90%** | | **On-going Consolidation** |
| | ***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%** | | | | |

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| | | Strategic Objective (SO) / Strategic Measure (SM) | Formula | Weight | Rating System | 2024 | Target | Actual |
| Internal Processes | **SO 3** | **Improve Operational Practices and Increase Efficiency in Utilization of Fishery Post Harvest Facilities** | | | | | | |
| | SM 7 | Utilization Rate of Port Faciltiies: | | | | | | |
| | | a. Pier/Quay | Utilized Capacity over Maximum Capacity | 5% | Actual / Target | **100%** | 100% | **267%** |
| | | b. Market Hall | | 5% | Actual / Target | **96%** | 96% | **85%** |
| | | c. Cold Storage | | 4% | Actual / Target | **67%** | 67% | **75%** |
| | | d. Ice Plant | | 4% | Actual / Target | **78%** | 78% | **71%** |
| | | e. Processing Areas | | 4% | Actual / Target | **72%** | 72% | **56%** |
| | | g. Building Spaces, Commercial and Industrial Areas | | 5% | Actual / Target | **89%** | 89% | **85%** |
| | | ***Sub-total*** | | **27%** | | | | |
| | **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** | | |
| | | b. Regional Fish Port Complex Projects (Multi-Year) | | | | | | |
| | | b.1. IFPC | Actual Percentage of Completion | 3% | Actual / Target | **100.00%** | | **91.6838%** |
| | | b.2. ZFPC | Actual Percentage of Completion | 3% | Actual / Target | **100.00%** | | **46.4064%** |
| | | b.3. NFPC - Phase 1 | Actual Percentage of Completion | 5% | Actual / Target | **93.61%** | | **70.2155%** |
| | | Package 1 | | | | | | 90.2223% |
| | | Package 2 | | | | | | 91.1113% |
| | | Package 3 | | | | | | 99.9762% |
| | | Package 4 | | | | | | 53.2073% |
| | | Package 5 | | | | | | 45.1928% |
| | | b.4. NFPC - Phase 2 | Actual Percentage of Completion | 3% | Actual / Target | **100.00%** | | **66.7752%** |
| | | Package 1 | | | | | | 93.5624% |
| | | Package 2 | | | | | | 77.5700% |
| | | 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%** | | **4.5100%** |
| | | Package 1 | | | | | | **5.0300%** |
| | | Package 2 | | | | | | **4.0300%** |
| | | ***Sub-total*** | | **21%** | | | | |

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| | Strategic Objective (SO) / Strategic Measure (SM) | | Formula | Weight | Rating System | 2024 | Target | Actual |
| 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 Training 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 | 5% | Actual / Target | **100% (8 systems)** | | **50.00%** |
| | 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.<br><br>Pass two (2) surveillance audits (CO, ZFPC)** | | **On-going Activities in Preparation for the ISO Certification** |
| | | ***Sub -total*** | | **15%** | | | | |
| | | **TOTAL** | | **96%** | | | | |

Certified Correct by:

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