

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 0% = If less than 80%	90%		On-going Consolidation
	Sub-total			15%				
	SO 2	Strengthen Fiscal Management to Achieve Financial Stability						
Finance	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%	
		Sub-total			18%			

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Internal Processes	SO 3	Improve Operational Practices and Increase Efficiency in Utilization of Fishery Post Harvest Facilities					
	Utilization Rate of Port Facilities:						
	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%
	<i>Sub-total</i>		27%				
	SO 4	Ensure Effective and Efficient Project Implementation					
	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%
	<i>Sub-total</i>		21%				

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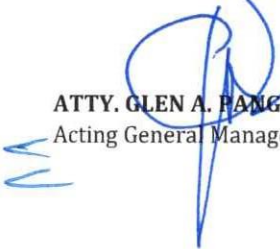
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	SO 5	Develop Adequate, Competent, Engaged (ACE) Human Resource						
Learning and Growth	SM 9	Percentage of Incumbents Meeting Required Competencies	Percentage of Incumbents Meeting Required Competencies over Total Employees	5%	Actual / Target	5% 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. 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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Approved by:


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