

PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

	Component				Annual Target 2025	1st Quarter		
	Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Wt.	Rating System		Target	Actual	
CLIENT/CUSTOMERS	SO 1	Expand Client Base and Enhance Customer Service Satisfaction						
	SM 1	Number of PTCB issued to Clients/Port Users	Total number of port clients served with Permit to Conduct Business (PTCB)	10%	Actual over Target	41,000	8,823	9,986
	SM 2	Customer Satisfaction Survey (CSS)	Number of respondents which gave at least a Satisfactory rating / Total number of Respondents	5%	Actual over Target  0% = If less than 80%	90%	90%	On-going activities
	Sub-total			15%				
FINANCIAL	SO 2	Strengthen Fiscal Management To Achieve Financial Stability						
	SM 3	Return on Asset (ROA)	Net Income / Average Equity	5%	Actual over Target	0.89%	0.20%	Not yet available.
	SM 4	Collection Efficiency (Current)	Total collection of current accounts / Total current billings	5%	Actual over Target	95%	95%	Not yet available.
	SM 5	Collection Efficiency (Arrears)	Total collection of arrears / Net arrear receivables	3%	Actual / Target	64%	15%	Not yet available.
	SM 6	Budget Utilization Rate (BUR)						
		a. Disbursement Rate of Internally Generated Fund (IGF)	Total Disbursement from IGF over Total COB from IGF	1%	Actual over Target	90%	15%	Not yet available.
		b. Subsidy						
		Obligation Rate						
i. Current		Total Obligated Subsidy over Total COB from IGF  [both net of PS Cost]	1%	Actual over Target	90%	20%	Not yet available.	
ii. Carry-over	1%		90%		20%	Not yet available.		



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FINANCIAL	SM 6	Disbursement Rate						
		i. Current	Total Disbursement over Total Obligations  [both net of PS Cost]	1%	Actual over Target	90%	15%	Not yet available.
		ii. Carry-over		1%		90%	15%	Not yet available.
	Sub-total			18%				
INTERNAL PROCESS	SO 3	Improve Operational Practices and Increase Efficiency in the 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%	100%
		b. Market Hall		5%	Actual / Target	96%	96%	95%
		c. Cold Storage		5%	Actual / Target	89%	89%	78%
		d. Ice Plant		5%	Actual / Target	94%	24%	18%
		e. Processing Areas		4%	Actual / Target	87%	87%	63%
		f. Building Spaces, Commercial and Industrial Areas		5%	Actual / Target	89%	89%	83%
INTERNAL PROCESS	SO 4	Compliance to Quality Standards						
	SM 8	Compliance to Quality Standards (ISO QMS)	Milestone	5%	Actual over Target	Pass five (5) surveillance audits (NFPC, GSFPC, IFPC, DFPC, LFPC)  Recertification of two (2) units (CO, ZFPC)		Maintenance of Business Processes under ISO 9001:2015 for the 7 units  (NFPC, GSFPC, IFPC, DFPC, LFPC, ZFPC, and CO)
	SO 5	Ensure Effective and Efficient Project Implementation						
	SM 9	a. Developmental Projects						
		a.1 Number of Projects issued with NTP	Number of Projects with Notice to Proceed	3%	Actual over Target	4	2	2
		a.2 Number of Projects Completed	Number of Projects with Certificate of Appearance and Completion	3%	Actual over Target	3	1	1



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INTERNAL PROCESS	SM 9	b. Regional Fish Port Complex Projects (Multi-Year)						
		b.1. NFPC - Phase 1	Actual Percentage of Completion	8%	Actual over Target	100%	81%	77.0697%
		Package 1						96.6644%
		Package 2						93.3241%
		Package 3						100%
		Package 4						61.6333%
		Package 5						58.9384%
		b.2. GSFPC	Actual Percentage of Completion	6%	Actual over Target	60%	29%	30.6413%
		Package 1						54.1510%
		Package 2						8.9400%
	Sub-total		54%					
LEARNING AND GROWTH	SO 6	Develop Adequate, Competent and Engaged (ACE) Human Resource						
	SM 10	Percentage of Incumbents Meeting Required Competencies	Percentage of Incumbents Meeting Required Competencies over Total Employees	5%	Actual over Target	5% improvement from previous year (2024 or 2023, whichever is		On-going Training Activities
	SO 7	Enhance Integrated Information System and Institutionalize Disaster Risk Reduction and Management						
	SM 11	Percentage Attainment of ISSP deliverables						
		a. Development of Systems	Absolute Number	3%	Actual over Target	5		On-going system development
		b. Installation of Systems		2%		1		On-going system testing by end user
	SM 12	Development and Implementation of Disaster Risk Reduction and Management (DRRM) Plan	Milestone	3%	All or Nothing	Board-Approved Public Service Continuity Plan (PSCP)		On-going activities
	Sub-total		13%					
	TOTAL		100%					


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	Bonus Measure							
BONUS MEASURE		GAD Budget Utilization	Actual Disbursement for GAD-related activites over Total COB	1%	All or Nothing	5% of Total Budget		On-going conduct of GAD-related activities
	GRAND TOTAL			101%				
	Strategic Initiatives							
	SO 5	Ensure Effective and Efficient Project Implementation						
	Regional Fish Port Complex Projects (Multi-Year)							
	1. IFPC				100%		100%	
	2. ZFPC				100%		58.7539%	
	3. CFP				100%		60.5545%	
	4. NFPC - Phase 2						88.0628%	
	Package 1				100%		99.9184%	
	Package 2				100%		93.5836%	
	Package 3				100%		65.5298%	
SO 11	Enhance Integrated Information System and Institutionalize Disaster Risk Reduction and Management							
	Information Security Management System Alignment.				Alignment to the ISO 27001:2022		On-going activities	




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	Awareness on the Business Continuity Management				BCM Framework		<b>On-going activities</b>
	Gender and Development Activities and Initiatives				Conducted GAD activities and initiatives based on Agency GAD Plan and Budget		<b>On-going activities</b>

Certified Correct by:

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