

PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY (PFDA)

		Component			Baseline		Target		
Objective/Measure		Formula	Wt.	Rating System ^{a/}	2019	2020	2021	2022	
CLIENT/CUSTOMERS	SO 1	Expand Client Base and Enhance Customers Service Satisfaction							
	SM 1	Client/Port Users Served (with PTCB)	Total number of port clients served with Permit to Conduct Business (PTCB)	10%	Actual over Target	34,990	49,457	35,000	47,000
	SM 2	Percentage of Satisfied Customers	Number of respondents which gave <i>at least a Satisfactory</i> rating/ Total number of respondents		Actual over Target 0% = if less than 80%	85.09%	Non-compliant with CSS guideline	86%	86%
		a. Lessees		2%					
		b. Market Operators		1%					
		c. Processor, Ice Plant and Cold Storage Operators		1%					
d. Other PTCB Holders	1%								
SO 2	Empower Marginalized Stakeholders								
		<i>Subtotal</i>	15%						
FINANCE	SO 3	Strengthen Fiscal Management to Achieve Financial Stability							
	SM 3	Return on Asset (ROA)	Net Income / Average Asset	5%	Actual over Target	N/A	N/A	N/A	3.48%

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FINANCE	SM 4	Return on Equity (ROE)	Net Income / Average Equity	5%	Actual over Target	N/A	N/A	N/A	9.10%
	SM 5	Collection Efficiency (current)	Total collection of current accounts/ Total billings	5%	Actual over Target	91.64%	90.70%	95%	93%
	SM 6	Collection Efficiency (arrears)	Total collection of arrears/ Net arrear receivables	3%	Actual over Target	32.43%	35.28%	50.47%	50.47%
	Budget Utilization Rate								
	a. Subsidy								
	i. Obligation Rate								
	SM 7	Current	Total Obligated Subsidy over Total COB from Subsidy [both net of PS Cost]	1%	Actual over Target	N/A	N/A	N/A	90%
	Carry-over	1%		N/A		N/A	N/A	90%	

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FINANCE	ii. Disbursement Rate							
	Current	Total Disbursement over Total Obligations [both net of PS Cost]	1%	Actual over Target	N/A	N/A	N/A	90%
	Carry-over		1%		N/A	N/A	N/A	90%
	b. Disbursement Rate of Internally generated fund	Total Disbursement from IGF over Total COB from IGF [both net of PS Cost]	1%	Actual over Target	N/A	N/A	N/A	90%
SO 4 Ensure Sustainability of Strategic Priorities								
		<i>Subtotal</i>	23%					
INTERNAL PROCESS	SO 5 Increase Efficiency in the Utilization of Fishery Post-harvest Facilities							
	Utilization Rate of Port Facilities:							
	SM 8	a. Market Hall	Utilized Capacity over Maximum Capacity	5%	Actual over Target	85.39%	95.47%	96%
b. Cold Storage		4%		Actual over Target	59.06%	69.82%	67%	73%

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INTERNAL PROCESS	c. Ice plant		4%	Actual over Target	45.01%	64.73%	66%	82%
	d. Processing Areas and Building Spaces		4%	Actual over Target	59.62%	64.77%	63%	81%
	e. Commercial and Industrial Area		4%	Actual over Target	59.71%	83.65%	84%	86%
SO 6	Ensure Effective and Efficient Project Implementation							
INTERNAL PROCESS	Rehabilitation/Repair/Improvement projects							
	a. No. of Projects							
	a.1. Detailed Engineering Design	Absolute Number	0%	Actual over Target	N/A	N/A	11	6
	a.2. Project Implementation	Absolute Number	0%	Actual over Target	N/A	N/A	8	7
	a.3. Project Completion	Absolute Number	2%	Actual over Target	N/A	N/A	N/A	5
	b. On-going project (multi-year)							
SM 9	b.1. IFPC	Actual percentage of completion	3%	Actual over Target	N/A	35.84%	45%	94.85%

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b.2. DFPC	Actual percentage of completion	3%	Actual over Target	N/A	28.43%	70%	100%	
b.3. LFPC	Actual percentage of completion	3%	Actual over Target	N/A	34.80%	55%	100%	
b.4. ZFPC	Actual percentage of completion	3%	Actual over Target	N/A	Notice to Proceed not issued	20%	28.67%	
b.5. NFPC – phase 1								
Package 1	Actual percentage of completion	0.5%	Actual over Target	N/A	Detailed Engineering and Design not completed	20%	68.47%	
Package 2		0.5%	Actual over Target				78.05%	
Package 3		0.5%	Actual over Target				56.92%	
Package 4		0.5%	Actual over Target				46.08%	
Package 5		0.5%	Actual over Target				47.74%	
b.6. NFPC – phase 2								

INTERNAL PROCESS

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INTERNAL PROCESS	Package 1	Actual percentage of completion	0.5%	Actual over Target	N/A	N/A	N/A	10%
	Package 2		0.5%	Actual over Target	N/A	N/A	N/A	10%
	Package 3		0.5%	Actual over Target	N/A	N/A	N/A	10%
	b.7. SFP	Actual percentage of completion	2%	Actual over Target	N/A	Detailed Engineering and Design not completed	20%	48.87%
	b.8. CFP	Actual percentage of completion	3%	Actual over Target	N/A	Detailed Engineering and Design not completed	20%	77.71%
	b.9. GSFP	Milestone	2%	All or Nothing	N/A	N/A	N/A	Commence Detailed Engineering and Design
SO 7	Improve Operational Practices							
	<i>Subtotal</i>	46%						

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LEARNING & GROWTH	SO 8	Develop Adequate, Competent, Engaged (ACE) Human Resource							
	SM 10	Percentage of Incumbents Meeting Required Competencies	Percentage of Incumbents Meeting the Required Competencies over Total Employees	5%	Actual over Target	77.89%	88.86%	10% improvement from baseline	Re-establish baseline
	SO 9	Enhance Integrated Information Systems and Institutionalize Total Quality Management System							
	SM 11	Automation of PFDA's Operation							
		a. Development of Systems	Absolute Number	2%	Actual over Target	2 systems	2 systems	4 systems	3 systems
		b. Installation of Systems	Absolute Number	2%	Actual over Target	3 systems in all ports and CO	2 systems	2 systems	4 systems
	c. Enhancement of Systems	Absolute Number	2%	Actual over Target	N/A	N/A	2 systems	3 systems	

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LEARNING & GROWTH	SM 12	ISO Certification	Milestone	5%	Actual over Target	ISO 9001:2015 Recertification (5 ports) and ISO 9001:2015 Certification (Central Office, ZFPC and SFP)	Recertification (CO, NFPC, GFPC, IFPC, DFPC, LFPC, ZFPC)	Recertification (CO, NFPC, GFPC, IFPC, DFPC, LFPC, ZFPC)	Pass seven (7) surveillance audits (CO, NFPC, GSFPC, IFPC, DFPC, LFPC, ZFPC) Three (3) ISO-aligned QMS (BFP, CFP, SFP)
			<i>Subtotal</i>	<i>16%</i>					
			TOTAL	100%					

a/ But not to exceed the weight assigned per indicator.