

PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY (PFDA)

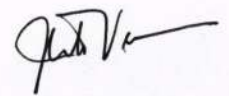
		Component			Baseline		Target		
Objective/Measure		Formula	Wt.	Rating System ^{a/}	2020	2021	2022	2023	
CUSTOMERS/CLIENTS	SO 1	Expand Client Base and Enhance Customers Service Satisfaction							
	SM 1	Client/Port Users Served (with PTCB)	Total number of port clients served with Permit to Conduct Business (PTCB)	10%	Actual / Target	49,457	46,230	47,000	42,100
	SM 2	Percentage of Satisfied Customers							
		a. Direct Clients	Number of respondents who gave at least a Satisfactory rating / Total number of respondents	3%	Actual / Target 0% = If less than 80%	N/A	N/A	N/A	86%
		b. Indirect Clients		2%	Actual / Target 0% = If less than 80%	N/A	N/A	N/A	86%
	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 / Target	N/A	N/A	3.48%	3.48%
	SM 4	Collection Efficiency (current)	Total collection of current accounts / Total billings	5%	Actual / Target	90.70%	92.69%	93%	93%

"Upholding a Transparent and Responsive GOCC Sector for the Filipino People"

		Component			Baseline		Target		
Objective/Measure		Formula	Wt.	Rating System ^{a/}	2020	2021	2022	2023	
FINANCE	SM 5	Collection Efficiency (arrears)	Total collection of arrears / Total billings	3%	Actual / Target	50.47%	25.14%	50.47%	50.47%
	SM 6	Budget Utilization Rate (BUR)							
		a. Subsidy							
		i. Obligation Rate							
		Current	Total Obligated Subsidy over Total COB from Subsidy [both net of PS Cost]	1%	Actual / Target	N/A	N/A	90%	90%
		Carry-over		1%	Actual / Target	N/A	N/A	90%	90%
		ii. Disbursement Rate							
		Current	Total Disbursement over Total Obligation [both net of PS Cost]	1%	Actual / Target	N/A	N/A	90%	90%
		Carry-over		1%	Actual / Target	N/A	N/A	90%	90%

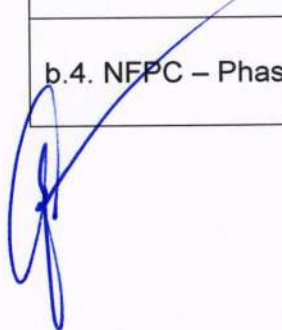



		Component			Baseline		Target		
Objective/Measure		Formula	Wt.	Rating System ^{a/}	2020	2021	2022	2023	
FINANCE	b. Disbursement Rate of Internally Generated Fund (IGF)	Total Disbursement from IGF over Total COB from IGF [both net of PS Cost]	1%	Actual / Target	N/A	N/A	90%	90%	
	SO 4	Ensure Sustainability of Strategic Priorities							
		Subtotal	18%						
	SO 5	Increase Efficiency in Utilization of Fishery Post Harvest Facilities							
INTERNAL PROCESS	Utilization Rate of Port Facilities								
	SM 7	a. Pier/Quay	Utilized Capacity over Maximum Capacity	4%	Actual / Target	N/A	N/A	N/A	100%
		b. Market Hall		4%	Actual / Target	95.47%	96.07%	96%	96%
		c. Cold Storage		3%	Actual / Target	69.82%	65.23%	73%	83%
		d. Ice Plant		3%	Actual / Target	64.73%	70.96%	82%	82%
		e. Processing Areas		3%	Actual / Target	64.77%	58.84%	70%	72%



Component				Baseline		Target		
Objective/Measure		Formula	Wt.	Rating System ^{al}	2020	2021	2022	2023
	f. Building Spaces, Commercial, and Industrial Areas		3%	Actual / Target	83.65%	78.80%	89%	89%
<i>Subtotal</i>			20%					
SO 6	Ensure Effective and Efficient Project Implementation							
SM 8	Rehabilitation/Repair and Efficient Project Implementation							
	a. Developmental Projects							
	a.1. Number of Projects Completed	Absolute Number	5%	Actual / Target	N/A	N/A	5	3
	b. Regional Fish Port Complex Projects (Multi-Year)							
	b.1. IFPC	Actual Percentage of Completion	3%	Actual / Target	35.84%	58.01%	94.85%	100%
	b.2. ZFPC	Actual Percentage of Completion	3%	Actual / Target	NTP not issued	Project in mobilization stage	28.67%	68.45%
	b.3. NFPC – Phase 1	Actual Percentage of Completion	9%	Actual / Target	N/A	N/A	N/A	100%
	b.4. NFPC – Phase 2	Actual Percentage of Completion	3%	Actual / Target	N/A	N/A	N/A	90.85%

INTERNAL PROCESS




		Component			Baseline		Target		
Objective/Measure		Formula	Wt.	Rating System ^{a/}	2020	2021	2022	2023	
INTERNAL PROCESS	b.5. SFP	Actual Percentage of Completion	3%	Actual / Target	Detailed Engineering and Design not completed	DED still ongoing	48.87%	100%	
	b.6. CFP	Actual Percentage of Completion	3%	Actual / Target	Detailed Engineering and Design not completed	Project in mobilization stage	77.71%	100%	
	b.7. GSFP	Actual Percentage of Completion	3%	Actual / Target	N/A	N/A	Commence Detailed Engineering and Design	2%	
SO 7	Improve Operational Practices								
		Subtotal	32%						
LEARNING AND GROWTH	SO 8	Develop Adequate, Competent, and Engaged (ACE) Human Resource							
	SM 9	Percentage of Incumbents Meeting Required Competencies	Percentage of Incumbents Meeting the Required Competencies over Total Employees	5%	Actual / Target	88.86%	10.08% improvement from baseline	Re-establish baseline	10% improvement from the baseline
	SO 9	Enhance Integrated Information Systems and Institutionalize Total Quality Management System							
SM 10	Percentage of Attainment of ISSP Deliverables	Actual Percentage of Completion	5%	Actual / Target	N/A	N/A	N/A	100% (5 systems*)	

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LEARNING AND GROWTH	SM 11	ISO 9001:2015 Certification	Milestone	5%	All or Nothing	Recertification (CO, NFPC, GSFPC, IFPC, DFPC, LFPC, ZFPC)	-	Pass seven (7) surveillance audits (CO, NFPC, GSFPC, IFPC, DFPC, LFPC, ZFPC) ISO 9001:2015 Certification of the Refrigeration Business Process of LFPC, DFPC, IFPC	Pass seven (7) surveillance audits (CO, NFPC, GSFPC, IFPC, DFPC, LFPC, ZFPC) ISO 9001:2015 Certification of the Refrigeration Business Process of LFPC, DFPC, IFPC
	<i>Subtotal</i>			15%					
	TOTAL			100%					

a/ But not to exceed the weight assigned per indicator.
 * Enhancement of PFDA systems

For GCG:


JUSTICE ALEX L. QUIROZ (RET.)
 Chairperson

For PFDA:


Ms. IRIS R. DE VERA
 Officer-in-Charge