

PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY (PFDA)

	Component				Baseline Data		Targets		
	Objective/Measure	Formula	Wt.	Rating System ^{af}	2018	2019	2020	2021	
CUSTOMERS / STAKEHOLDERS	SO 1	Expand Client Base and Enhanced Customer 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	33,534	34,990	34,000	35,000
	SM 2	Percentage of Satisfied Customers	Number of respondents which gave at least a Satisfactory rating / Total number of respondents		Actual / Target 0% = If less than 80%	84.32%	85.09%	90.00%	86.00%
		a. Lessees		2.0%					
		b. Market Operators		1.0%					
		c. Processors, Ice Plants, Cold Storage Operators		1.0%					
d. Other PTCB Holders	1.0%								
<i>Sub-total</i>			15%						
FINANCE	SO 2	Strengthen Fiscal Management to Achieve Financial Stability							
	SM 3	EBITDA (in ₱ M)	EBITDA	10%	Actual / Target	263.00	213.52	143.00	213.00
	SM 4	Collection Efficiency (current)	Total Collection of Current Accounts / Total Billing	5%	Actual / Target	92.61%	91.64%	95.00%	95.00%
	SM 5	Collection Efficiency (arrears)	Total Collection of Arrears / Net Arrear Receivables 2009-2020	3%	Actual / Target	18.49%	32.43%	50.47%	50.47%

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FINANCE	SM 6	Budget Utilization Rate	Utilized (2021 GA + PY carry-over) / 2021 GAA + PY carryover)	5%	100% - 5% 81-99% - 4% 66-80% - 3% 51-65% - 2% 50% and below – 1%	77.16%	57.35%	100%*	100%*
	Sub-total			23%					
INTERNAL PROCESS	SO 3	Increase Efficiency in Utilization of Fishery Post-Harvest Facilities							
	SM 7	Utilization rate of port facilities:							
		a. Market Hall	Utilized Capacity over Maximum Capacity	5%	Actual / Target	80.87%	85.39%	96%	96%
		b. Cold Storage		4%	Actual / Target	52.44%	59.06%	67%	67%
		c. Ice Plant		4%	Actual / Target	50.95%	45.01%	66%	66%
		d. Processing Areas and Building Spaces		4%	Actual / Target	64.56%	59.62%	63%	63%
	e. Commercial and Industrial Areas	4%		Actual / Target	58.94%	59.71%	84%	84%	
	SO 4	Ensure Effective and Efficient Project Implementation							
	SM 8	Rehabilitation / Repair / Improvement Projects							
		a. No of Projects Started							
a1. Detailed Engineering Design		Absolute Number	2%	Actual / Target	-	-	N/A	11	
a2. Project Implementation	Absolute Number	2%	Actual / Target	-	-	N/A	8		

* Based on projected work accomplishment per contract

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INTERNAL PROCESS	b. On-going project (multi-year)							
	b1. IFPC (₱287 M)	Actual Percentage of Completion	3%	Actual / Target	N/A	N/A	25% project implementation	45% project implementation
	b2. DFPC (₱243 M)	Actual Percentage of Completion	3%	Actual / Target	N/A	N/A	20% project implementation	70% project implementation
	b3. LFPC (₱139 M))	Actual Percentage of Completion	3%	Actual / Target	N/A	N/A	35% project implementation	55% project implementation
	b4. ZFPC (₱456 M)	Actual Percentage of Completion	3%	Actual / Target	N/A	N/A	Notice to Proceed	20% project implementation
	b5. NFPC (₱3,054 M)	Actual Percentage of Completion	3%	All or Nothing	N/A	N/A	Detailed Engineering and Design completed	20% project implementation
	b6. SFP (₱141 M)	Actual Percentage of Completion	3%	All or Nothing	N/A	N/A	Detailed Engineering and Design completed	20% project implementation
	b7. CFP (₱72 M)	Actual Percentage of Completion	3%	All or Nothing	N/A	N/A	Detailed Engineering and Design completed	20% project implementation
		<i>Sub-total</i>		46%				

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LEARNING AND GROWTH	SO 5	Develop Adequate, Competent, Engaged (ACE) Human Resources							
	SM 9	Percentage of Incumbents Meeting Required Competencies	Percentage of Incumbents Meeting Required Competencies over Total Employees	5%	Actual / Target	14.5% improvement from baseline (94.5%)	77.89%	87.89%	10% improvement from baseline
	SO 6	Enhance Integrated Information Systems and Institutionalize Total Quality Management System							
	SM 10	Automation of PFDA's operation							
		a. Development of Systems	Absolute Number	2%	Actual / Target	3 systems	2 systems	2 systems	4 systems
		b. Installation of Systems	Absolute Number	2%	Actual / Target	Installation of FS in 8 ports and PMRS in 4 ports	3 systems in all ports and CO	2 systems in CO and all ports	2 systems
		c. Enhancement of Systems	Absolute Number	2%	Actual / Target	-	-	N/A	2 systems
	SM 11	ISO 9001:2015 Certification	Milestone	5%	Actual / Target	ISO certification (5 ports) and ISO-alignment (CO and 1 port)	ISO 9001:2015 Re-certification (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)
	<i>Sub-total</i>			16%					
	TOTAL			100%					

a/ But not to exceed the weight assigned per indicator