

PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY (PFDA)

		Component			Baseline		Target		
Objective/Measure		Formula	Wt.	Rating System ^{a/}	2021	2022	2023	2024	
CLIENT/CUSTOMERS	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	46,230	43,696	42,100	40,000
	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%	Non-compliant with CSS Guidelines	0%	86%	90%
	<i>Subtotal</i>			15%					
FINANCIAL	SO 2	Strengthen Fiscal Management to Achieve Financial Stability							
	SM 3	Return on Equity (ROE)	Net income / Average equity	5%	Actual / Target	9.68% ^{a/}	6.01%	N/A	3.93%
	SM 4	Collection Efficiency (current)	Total collection of current accounts / Total billings	5%	Actual / Target	92.69%	93.53%	93%	92.17%

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SM 5	Collection Efficiency (arrears)	Total collection of arrears / Net arrears receivables	3%	Actual / Target	25.14%	28.81%	50.47%	28.73%
FINANCIAL SM 6	Budget Utilization Rate (BUR)							
	a. Subsidy							
	i. Obligation Rate							
	Current	Total Obligated Subsidy over Total COB from Subsidy	1%	Actual / Target	N/A	96.58%	90%	90%
	Carry-over	[both net of PS Cost]	1%	Actual / Target	N/A	65.56%	90%	90%
	ii. Disbursement Rate							
Current	Total Disbursement over Total Obligation [both net of PS Cost]	1%	Actual / Target	N/A	40.49%	90%	90%	

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	Carry-over	Total Disbursement over Total Obligation [both net of PS Cost]	1%	Actual / Target	N/A	78.75%	90%	90%	
	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	71.09%	90%	90%	
	<i>Subtotal</i>			18%					
SO 3		Improve Operational Practices and Increase Efficiency in Utilization of Fishery Post-Harvest Facilities							
INTERNAL PROCESS	SM 7	Utilization Rate of Port Facilities:							
		a. Pier/Quay	Utilized Capacity over Maximum Capacity	5%	Actual / Target	N/A	N/A	100%	100%
		b. Market Hall		5%	Actual / Target	96.07%	95.40%	96%	96%
		c. Cold Storage		4%	Actual / Target	65.23%	60.55%	83%	67%
		d. Ice Plant		4%	Actual / Target	70.96%	76.86%	82%	78%

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	e. Processing Areas	Utilized Capacity over Maximum Capacity	4%	Actual / Target	58.84%	59.86%	72%	72%
	f. Building Spaces, Commercial, and Industrial Areas		5%	Actual / Target	78.80%	86.51%	89%	86%
SO 4	Ensure Effective and Efficient Project Implementation							
INTERNAL PROCESS	Rehabilitation/Repair and Efficient Project Implementation							
	a. Developmental Projects							
	a.1. Detailed Engineering Design	Absolute Number	2%	Actual / Target	5	7	-	4
	a.2 Number of Projects Started	Absolute Number	3%	Actual / Target	-	5	-	10
	b. Regional Fish Port Complex Projects (Multi-Year)							
	b.1. IFPC	Actual Percentage of Completion	3%	Actual / Target	58.01%	80.95937%	100%	100%

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INTERNAL PROCESS SM 8	b.2. ZFPC	Actual Percentage of Completion	3%	Actual / Target	Project in mobilization stage	27.7697%	68.45%	100%
	b.3. NFPC – Phase 1	Actual Percentage of Completion	5%	Actual / Target	Package 1, 2, and 3 in mobilization stage Package 4 and 5 – Contract awarded on December 2021	Package 1: 69.1600% Package 2: 78.4626% Package 3: 84.2833% Package 4: 31.40554% Package 5: 23.0525%	100%	93.6078%
	b.4. NFPC – Phase 2	Actual Percentage of Completion	3%	Actual / Target	N/A	Package 1: 30.1710% Package 2: 10.1400% Package 3: 10.0900%	90.85%	100%
	b.5. CFP	Actual Percentage of Completion	3%	Actual / Target	Project in mobilization stage	21.74271%	100%	100%

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	b.6. GSFPD	Actual Percentage of Completion	2%	Actual / Target	N/A	-	2%	18.4367%	
<i>Subtotal</i>			51%						
LEARNING AND GROWTH	SO 5 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	10.08% improvement from baseline	Re-establish baseline (79.51%)	10% improvement from the baseline	5% improvement from prior year
	SO 6 Enhance Integrated Information Systems and Institutionalize Total Quality Management System								
SM 10	Percentage of Attainment of ISSP Deliverables	Actual number of ISSP met over total number of ISSP deliverables	6%	Actual / Target	4 systems developed	3 systems developed 4 systems installed 3 systems enhanced	100% (5 systems)	100% (8 systems)	

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LEARNING AND GROWTH	SM 11	ISO 9001:2015 Certification	Milestone	5%	Actual / Target	-	Passed six (6) surveillance audit (CO, NFPC, GSFPC, IFPC, DFPC, LFPC) One (1) ISO-aligned QMS (SFP)	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)	Recertification of five (5) units, (NFPC, GSFPC, IFPC, DFPC, LFPC) including the Refrigeration Business Process of LFPC, DFPC and IFPC. Pass 1 st surveillance audits (CO, ZFPC)
	<i>Subtotal</i>			16%					
	TOTAL			100%					

a/ No-GCG-validated accomplishment; ROE is derived from 2020 and 2021 COA-Audited Financial Statements

For GCG:



HON. MARIUS P. CORPUS
Chairperson

For PFDA:



HON. GLEN A. PANGAPALAN
General Manager