



PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

		Component			Data Provider	Baseline Data (if applicable)			Target	
		Objective/Measure	Formula	Weight		Rating System a/	2013	2014	2015 b/	2016
CUSTOMERS / STAKEHOLDERS	SO 1	Expand Client Base and Enhance Customers Service Satisfaction								
	SM 1	Client/port users served (with PTCB)	Total no. of port clients served with Permit to Conduct Business (PTCB)	7%	Actual/Target x Weight	All Ports (CPMISD)	13,100	7,000	22,000	23,000
	SM 2	Client Satisfaction Rating (third party survey)	Third Party Survey Result	3%	VS - 3% S - 2% NI - 0%	OSD	NA	NA	VS	VS
		Sub-total		10%						
FINANCE	SO 2	Increase Revenue Sources to Achieve Sustainable Income Growth								
	SM3	EBITDA (in million peso)	EBITDA	5%	Actual/Target x Weight	FSD	83.70	83.67	72.59 b/	75
	SM4	Collection efficiency (current)	Total collection of current accounts / Total billing	4%	Actual/Target x Weight	FSD	87%	78%	87%	88%
	SM5	Collection efficiency (arrears)	Total collection of arrears / Net arrear receivables 2009-2013	1%	Actual/Target x Weight	FSD	NA	NA	16%	5%
		Sub-total		10%						
INTERNAL PROCESS	SO3	Increase Efficiency in the Utilization of Post-Harvest Facilities								
	SO 6	Utilization rate of port facilities:								
		Pier	Utilization rate over target rate (target rate = maximum capacity as of Oct. 2, 2014)	4%	Actual/Target x Weight	CPMISD	82.95%	78%	83%	91%
		Market Hall		4%			80.18%	83%	90%	91%
	Cold Storage	3%		45.86%			59%	60%	66%	

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INTERNAL PROCESS		Ice Plant		3%	Actual/Target x Weight	CPMISD	54.48%	89%	89%	83%
		Processing Areas and Building Spaces		3%			64.18%	60%	63%	69%
		Commercial and Industrial Areas		3%			42.05%	49%	43%	54%
		SO 4 Increase Efficiency in Project Implementation								
		Navotas Upgrading								
		Phase 1	Supporting document: Certificate of completion	10%	All or Nothing	NFPC	NA	NA	NTP	Completed
		Phase 2		6%	DES – 2% NOA – 4% Started – 6%		NA	NA	NA	Started
		No. of Developmental Project Implemented:								
		Pre-Feasibility Study (Pre-FS)	Percentage of Pre-FS completed within 70 days	3%	Actual/Target x Weight	TSD	NA (18)	NA (21)	100% (26)	100% (10) c/
		Detailed Engineering Study (DES)	Percentage of DES completed w/n 90 day IF less than 20 Million and w/n 120 days IF more than 20 Million/Total DES	5%		TSD	NA	NA	100% (29)	100% (14) d/
	No. of Project Started (PS)	Absolute Number	3%	TSD		5	5	29	20 e/	

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INTERNAL PROCESS		No. of Project Completed (PC)	Absolute Number	3%		TSD	4	5	7	30 f/
	SM 9	No. of procurement, repair and improvement projects conducted at the Regional Fish ports				CPMISD				
		a. Detailed Engineering Study (DES)	Percentage of DES completed within 90/120 days over the total no. of DES	8%	Actual/Target x Weight	CPMISD	NA	NA	100% (15)	100% (10) d/
		- Zamboanga		3%		NA	NA	NA	1	
		- Others		5%		NA	NA	NA	9	
		b. No. of Project Started	4%	Absolute Number		CPMISD	NA	NA	29	10
	- Zamboanga	2%	NA			NA	NA	1		
- Others	2%	NA	NA		NA	9				
c. No. of Project Completed (PC)	Absolute Number	3%	CPMISD	NA	NA	7	12			
	Sub-total		65%							
LEARNING AND GROWTH	SO 5	Enhance Organizational Capabilities and Institutionalize Total Quality Management								
	SM10	ISO 9001:2008 Certification		3%	All or Nothing	CPMISD	NA	NA	Finalization of Manual	ISO Certified
	SM11	Automation of PFDA's Operation	Number of systems installed (fully operational)	6%	Actual/Target x Weight	CPMISD	NA	NA	3 systems	2 systems: Accreditation Information; Contract Monitoring

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LEARNING AND GROWTH	SO 6	Strengthen Manpower Capacities through Trainings and Skills Development Activities, and Agency Competency-Based Recruitment System								
	SM12	No. of staff trained	Absolute Number	3%	Actual/Target x Weight	ASD	NA	NA	80%	50% of frontliners (75 positions)
	SM13	Competency framework	Milestone	3%	All or Nothing	ASD	NA	NA	Board-Approved Competency Framework	65 positions completed
		Sub-total		15%						
	TOTAL		100%							

a/ But not to exceed the weight assigned per indicator

b/ Subject to GCG validation

c/ Start date: first day of survey/travel, End date: Date of receipt by OGM of Memo Submission

d/ Start date: Date of receipt of TSD of the Memo from GM – notice to conduct DES End date: Date of receipt by OGM of Completion Report

e/ "Started" - Issuance of Notice to Proceed

f/ "Completed" - Completion date stated in the Certificate of Project Completion

For GCG


RAINIER B. BUTALID
Commissioner

For PFDA


ATTY. LORALIE C. DATAHAN
Acting General Manager