

PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

Component					Data Provider	Baseline Data (if applicable)			Target
Objective/Measure	Formula	Weight	Rating System a/	2012		2013	2014	2015	
CUSTOMERS / STAKEHOLDERS	SO 1	Expand Client Base and Enhance Customers Service Satisfaction							
	SM 1	Client/port users served	Total no. of port clients served with Permit to Conduct Business (PTCB)	10%	Actual/Target x Weight	NA	8,170	7,000	22,000
	SM 2	Client Satisfaction Rating (third party survey)	Third Party Survey Result	3%	VS - 3% S - 2% NI - 0%	NA	NA	NA	VS
		Sub-total		13%					
FINANCE	SO 2	Increase Revenue Sources to Achieve Sustainable Income Growth							
	SM3	EBITDA (in million peso)	EBITDA	5%	Actual/Target x Weight	NA	83.67	69.29 b/	72.59
	SM4	Collection efficiency (current)	Total collection of current accounts / Total billing	3%	Actual/Target x Weight	NA	87%	78%	87%
	SM5	Collection efficiency (arrears)	Total collection of arrears / Net arrear receivables 2009-2013	2%	Actual/Target x Weight	NA	NA	NA	16%
		Sub-total		10%					
	SO3	Increase Efficiency in the Utilization of Post-Harvest Facilities							
	SO 6	Utilization rate of port facilities:							

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							2012	2013	2014	2015
INTERNAL PROCESS		Pier	Utilization rate over target rate (target rate = maximum capacity as of Oct. 2, 2014)	4%	Actual/Target x Weight		82.95%	78%	83%	
		Market Hall		4%		NA	80.18%	83%	90%	
	Cold Storage	Ice Plant		4%		NA	45.86%	59%	60%	
		Processing Areas and Building Spaces		4%		NA	54.48%	89%	89%	
		Commercial and Industrial Areas				4%	NA	64.18%	60%	63% c/
						3%	NA	42.05%	49%	43% d/
	SO 4	Increase Efficiency in Project Implementation								
	SM 7	Navotas Rehabilitation / Improvement	Issuance of Notice to Proceed (NTP)	8%	All or Nothing					
		Market 1				NA	NA	NA	Start of upgrading / construction	
		Market 2				NA	NA	NA	Start of negotiation for upgrading	
	Roads (Entrance gate to Markets 1 & 2)	Signed Agreement	5%		NA	NA	NA	Signing of agreement for upgrading / construction		
SM 8	No. of Developmental Project Implemented:									

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INTERNAL PROCESS	Pre-Feasibility Study (Pre-FS)	Percentage of Pre-FS completed within 70 days <u>Start date:</u> first day of survey/travel <u>End date:</u> Date of receipt by OGM of Memo Submission	3%			NA	NA	NA	100% (26)
	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 <u>Start date:</u> Date of receipt of TSD of the Memo from GM – notice to conduct DES <u>End date:</u> Date of receipt by OGM of Completion Report	5%			NA	NA	NA	100% (29)
	No. of Project Started (PS) e/	Absolute Number	2%			NA	5	5	29
	No. of Project Completed (PC) f/	Absolute Number	3%			NA	4	5	7
	SM 9	No. of procurement, repair and improvement projects conducted at the Regional Fish ports							

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INTERNAL PROCESS	Detailed Engineering Study (DES)	Percentage of DES completed within 90/120 days over the total no. of DES	5%	Actual/Target x Weight		NA	NA	NA	100% (15)	
	No. of Project Started (PS)	Absolute Number	2%			NA	NA	NA	15	
	No. of Project Completed (PC)	Absolute Number	3%			NA	NA	NA	7	
	Sub-total			62%						
LEARNING AND GROWTH	SO 5	Enhance Organizational Capabilities and Institutionalize Total Quality Management								
	SM10	ISO 9001:2008 Certification		3%	All or Nothing		NA	NA	NA	Finalization of Manual
	SM11	Automation of PFDA's Operation	Number of systems installed (fully operational)	6%	Actual/Target x Weight		NA	NA	NA	3 systems: Harbor System, Market System, PFDA Integrated Corporate Reporting System (ICRS) g/

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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 Engineering / technical staff trained	Absolute Number	3%	Actual/Target x Weight		NA	NA	NA	80%
	SM13	Competency framework	Milestone	3%	All or Nothing		NA	NA	NA	Board-Approved Competency Framework
		Sub-total								
		TOTAL								

a/ But not to exceed the weight assigned per indicator

b/ Projected figure

c/ Dependent on raw materials, prohibition on tuna fishing on West Philippine seas

d/ Decline in target due to reclassification of areas according to contracts

e/ "Started"- Issuance of Notice to Proceed

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

g/ Provide basic features of each system