



STRATEGY MAP

Philippine Fisheries Development Authority

VISION

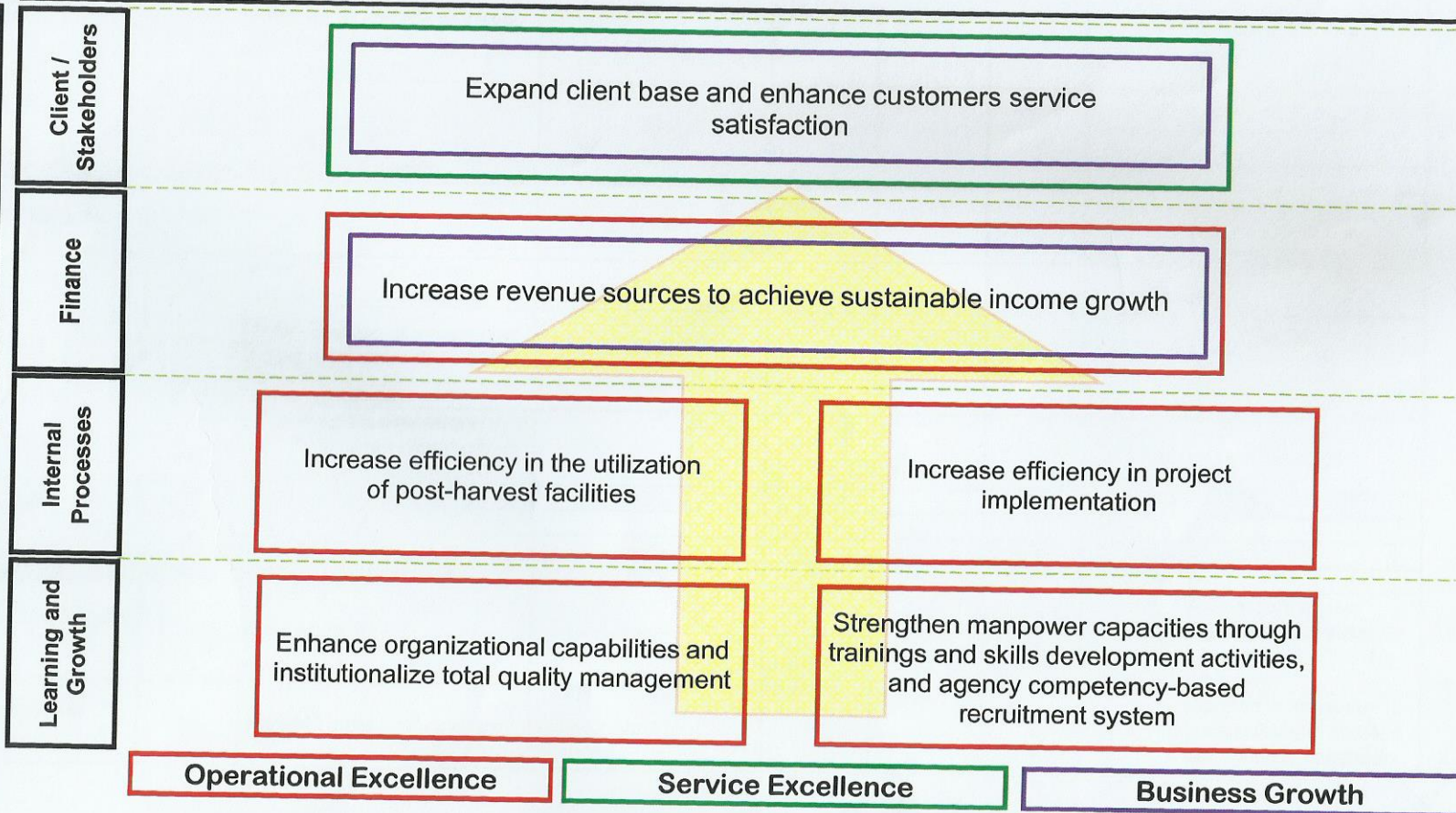
By 2020 PFDA should have achieved effective and sustainable post-harvest facilities and infrastructure, contributing to enhanced competitiveness in the fisheries sector

MISSION:

- Establish, operate and maintain fishery post-harvest infrastructures and facilities, as well as provide market information and related services.
- Conduct our operations prudently, providing viability and financial growth to assure continuous improvement of port facilities and delivery of service.
- Satisfy our stakeholders' business needs with timely and quality service.

CORE VALUES

1. Outstanding Service
2. Unity of Purpose
3. Responsiveness to needs of Our stakeholders
4. Professionalism and Integrity in our actions
5. Financial Stewardship/ Stability
6. Dedication to work and commitment
7. Adherence to excellence in corporate governance



For GCG:

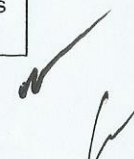
RAINIER B. BUTALID
Commissioner
20-Nov-14

For PFDA:

EDUARDO M. CHU
General Manager
20-Nov-14

SUMMARY OF AGREEMENTS
PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

| PAN AGREEMENT | | | | | | | | | Remarks |
|---------------|---|--------|--|-----------------------|-------------|-------|-------|-------|--|
| Component | | | | | | | | | |
| No. | Strategic Objective / Measure | Weight | Rating Scale | Full Year 2015 Target | 2015 Target | | | | |
| | | | | | 1st Q | 2nd Q | 3rd Q | 4th Q | |
| SO1 | Expand client base and enhance customers service satisfaction | | | | | | | | |
| SM1 | Client/port users served | 10% | Total no. of port clients served with Permit to Conduct Business (PTCB) | 22,000 | | | | | |
| SM2 | Client Satisfaction Rating (third party survey) | 3% | VS - 3% S - 2% NI - 0% | VS | | | | | |
| SO2 | Increase revenue sources to achieve sustainable income growth | | | | | | | | |
| SM3 | EBITDA margin (in million peso) | 5% | EBITDA | 72.59 | | | | | PFDA to provide EBITDA margin in percentage |
| SM4 | Collection efficiency (current) | 3% | Total collection of current accounts / Total billing | 87% | | | | | |
| SM5 | Collection efficiency (arrears) | 2% | Total collection of arrears / net arrear receivables 2009-2013 | 16% | | | | | |
| SO3 | Increase efficiency in the utilization of post-harvest facilities | | | | | | | | |
| SM6 | Utilization rate of port facilities: | | Utilization rate over target rate(target rate = maximum capacity as of Oct. 2, 2014) | | | | | | |
| | Pier | 4% | Actual / Target | 83% | | | | | |
| | Market Hall | 4% | Actual / Target | 90% | | | | | |
| | Cold Storage | 4% | Actual / Target | 60% | | | | | |
| | Ice Plant | 4% | Actual / Target | 89% | | | | | |
| | Processing Areas and Building Spaces | 4% | Actual / Target | 63%* | | | | | *dependent on raw materials, prohibition on tuna fishing on West PHL seas |
| | Commercial and Industrial Areas | 3% | Actual / Target | 43%* | | | | | *decline in target due to reclassification of areas according to contracts |



PAN AGREEMENT

Component

| PAN AGREEMENT | | | | | | | | | |
|---------------|--|--------|--|---|-------------|-------|-------|-------|--|
| Component | | | | | | | | | Remarks |
| No. | Strategic Objective / Measure | Weight | Rating Scale | Full Year 2015 Target | 2015 Target | | | | |
| | | | | | 1st Q | 2nd Q | 3rd Q | 4th Q | |
| SO4 | Increase efficiency in project implementation | | | | | | | | |
| SM 7 | Navotas Rehabilitation / Improvement | | | | | | | | New indicator |
| | Market 1 | 8% | All or nothing | Start of upgrading / construction | | | | | Start: Issuance pf Notice to Proceed (NTP) |
| | Market 2 | 3% | All or nothing | Start of negotiation for upgrading | | | | | Draft contract and minutes |
| | Roads (entrance gate to Markets 1 & 2) | 5% | All or nothing | Signing of agreement for upgrading / construction | | | | | MOA |
| SM8 | No. of Developmental Project Implemented: | | | | | | | | |
| | Pre-Feasibility Study (Pre-FS) | 3% | Percentage of Pre-FS completed within 70 days | 100% (26) | | | | | Start date: first day of survey/travel End date: memo submission to GM |
| | Detailed Engineering Study (DES) | 5% | Percentage of DES completed w/n 90 day IF less than 20 Million and w/n 120 days IF more 20 Million/Total DES | 100% (29) | | | | | Start Date: Memo from GM - Notice to conduct DE End Date: Submission of completion report to GM |
| | No. of Project Started (PS) | 2% | No. of PS / Target | 29 | | | | | "Started" from issuance of Notice to Proceed |
| | No. of Project Completed (PC) | 3% | No. of PC / Target | 7 | | | | | "Completed" completion date in the contract |
| SM9 | No. of procurement, repair and improvement projects conducted at the Regional Fish ports | | | | | | | | |
| | Detailed Engineering Study (DES) | 5% | Percentage of DES completed within 90/120 days over the total no. of DES | 100% (15) | | | | | |
| | No. of Project Started (PS) | 2% | No. of PS / Target | 15 | | | | | |
| | No. of Project Completed (PC) | 3% | No. of PC / Target | 7 | | | | | |

| PAN AGREEMENT | | | | | | | | | |
|---------------|---|--------|-----------------|---|-------------|-------|-------|-------|---|
| No. | Strategic Objective / Measure | Weight | Component | | | | | | Remarks |
| | | | Rating Scale | Full Year 2015 Target | 2015 Target | | | | |
| | | | | | 1st Q | 2nd Q | 3rd Q | 4th Q | |
| SO5 | Enhance organizational capabilities and institutionalize total quality management | | | | | | | | |
| SM10 | ISO 9001:2008 Certification | 3% | All or nothing | Finalization of Manual | | | | | |
| SM11 | Automation of PFDA's Operation | 6% | Actual / Target | 3 systems: Harbor System, Market System, PFDA Integrated Corporate Reporting System (ICRS) | | | | | PFDA to provide basic features of each system |
| SO6 | Strengthen manpower capacities through trainings and skills development activities, and agency competency-based | | | | | | | | |
| SM12 | No. of Engineering/technical staff trained | 3% | Actual / Target | 80% | | | | | |
| SM13 | Competency framework | 3% | All or nothing | Submission of established competency framework to CSC | | | | | Strategic Initiative: submission of Reorg plan by June 2015 |
| Total Weight | | 100% | | | | | | | |

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