

**PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY (PFDA)
Recalibrated 2020 Performance Scorecard**

	Component				Baseline Data			Targets	
	Objective/Measure	Formula	Wt.	Rating System ^{a/}	2017	2018	2019	2020	
CUSTOMERS/ STAKEHOLDERS	SO 1	Expanded Client Base and Enhanced Customers Service Satisfaction							
	SM1	Client/Port Users Served (with PTCB)	Total Number of Port Clients Served with Permit to Conduct Business (PTCB)	10%	Actual / Target	46,795	33,534	34,990	34,000
	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%	N/A	84.32%	85.09%	90.00%
		a. Lessees		2.0%					
		b. Market Operators		1.5%					
		c. Processors, Ice Plants, Cold Storage Operators		1.0%					
	d. Other PTCB Holders	0.5%							
Sub-total			15%						
FINANCE	SO 2	Increase Revenue Sources to Achieve Sustainable Income							
	SM 3	EBITDA (in ₱ M)	EBITDA	8%	Actual / Target	187	263	213.52	143
	SM 4	Collection Efficiency (current)	Total Collection of Current Accounts / Total Billing	8%	Actual / Target	93.30%	92.61%	91.64%	95.00%
	SM 5	Collection Efficiency (arrears)	Total Collection of Arrears / Net Arrear Receivables 2009-2017	2%	Actual / Target	26.28%	18.49%	32.43%	50.47%

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FINANCE	SM 6	Budget Utilization Rate	Utilized (2019 GAA and PY carry-over) / (2019 GAA + PY carry-over)	5%	Actual / Target	14.51%	77.16%	57.35%	100%*
	Sub-total			23%					
INTERNAL PROCESS	SO 3	Increase Efficiency in Utilization of Post-harvest Facilities							
	SM 7	Utilization rate of port facilities:							
		a. Market Hall	Utilized Capacity over Maximum Capacity	4%	Actual / Target	94.85%	80.87%	85.39%	96%
		b. Cold Storage		2%	Actual / Target	56.24%	52.44%	59.06%	67%
		c. Ice Plant		2%	Actual / Target	58.54%	50.95%	45.01%	66%
		d. Processing Areas and Building Spaces		4%	Actual / Target	72.16%	64.56%	59.62%	63%
		e. Commercial and Industrial Areas		4%	Actual / Target	64.95%	58.94%	59.71%	84%
	SO 4	Increase Efficiency in Project Implementation							
	SM 8	Rehabilitation / Repair / Improvement Projects							
		a. NFPC Facilities (2017 GAA Tier 1 and 2 ₱335 M)	Actual Percentage of Completion	5%	Actual / Target	NA	2.62%	21.91% project completed	40% project completed
		b. IFPC (₱191.480 M)	Actual Percentage of Completion	5%	Actual / Target	NA	NA	0%	25% project implementation
		c. DFPC (₱73.280 M)	Actual Percentage of Completion	3%	Actual / Target	NA	NA	0%	20% project implementation
d. LFPC (₱164.430 M))		Actual Percentage of Completion	5%	Actual / Target	NA	NA	0%	35% project implementation	

* Based on projected work accomplishment per contract

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INTERNAL PROCESS	SM 8	e. ZFPC (₱395.96)	Actual Percentage of Completion	5%	Actual / Target	NA	NA	Detailed Engineering and Design 30% Completed	Notice to Proceed
		f. SFP (₱13.546 M)	Actual Percentage of Completion	1%	All or Nothing	NA	NA	NA	Detailed Engineering and Design completed
		g. NFPC (₱292 M)	Milestone	1%	All or Nothing	NA	NA	6.54% DED completion	Detailed Engineering and Design completed
		h. CFP (₱6.92 M)	Milestone	1%	All or Nothing	NA	NA	NA	Detailed Engineering and Design completed
	SM 9	No. of Projects Completed	Absolute Number	5%	Actual / Target	16	7	8	4
	Sub-total			47%					
LEARNING AND GROWTH	SO 5	Enhance Organizational Capabilities and Institutionalize Total Quality Management							
	SM 10	ISO 9001:2015 Certification	Absolute Number	5%	Actual / Target	Surveillance audit passed (NFPC) and ISO-alignment of 4 ports	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)

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LEARNING AND GROWTH	Automation of PFDA's operation								
	SM 11	a. Development of Systems	Absolute Number	3%	Actual / Target	2 systems	3 systems	2 systems	2 systems
		b. Installation of Systems:	Absolute Number	2%	Actual / Target	2 systems installed in 5 ports	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
	SO 6	Strengthen Manpower Capacities through Trainings and Skills Development Activities, and Agency Competency-Based Recruitment System							
	SM 12	Percentage of Incumbents Meeting Required Competencies	Percentage of Incumbents Meeting Required Competencies over Total Employees	5%	Actual / Target	80%	14.5% improvement from baseline (94.5%)	77.89%	87.89%
		Sub-total		15%					
	TOTAL		100%						

a/ But not to exceed the weight assigned per indicator.