

PERFORMANCE SCORECARD 2018 (ANNEX B)

PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

		Component			Baseline Data		Target		
Objective/Measure		Formula	Weight	Rating System ^{a/}	2015	2016	2017	2018	
CUSTOMERS / STAKEHOLDERS	SO 1	Expanded Client Base and Enhance Customers Service Satisfaction							
	SM 1	Client/Port Users Served (with PTCB)	Total number of port clients served with Permit to Conduct Business (PTCB)	10%	Actual / Target	27,582	34,405	30,000	40,100
	SM 2	Percentage of Satisfied Customers	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	3%	Actual / Target x Weight 0% = If less than 80%	NA	NA	NA	90%
	Sub-total			13%					
FINANCE	SO 2	Increase Revenue Sources to Achieve Sustainable Income							
	SM 3	EBITDA (in million peso)	EBITDA	5%	Actual / Target	125	191	80	83
	SM 4	Collection Efficiency (Current)	Total collections of current accounts / Total billings	5%	Actual / Target	89%	93%	93%	94%
	SM 5	Collection Efficiency (Arrears)	Total collection of arrears/net arrear receivables 2009-2017	2%	Actual / Target	7.77%	7.97%	30%	33%
	SM 6	Budget Utilization Ratio	Utilized (2018 GAA and PY Carry over) / (2018 GAA + PY Carry over)	5%	100% - 5% 81-99% - 4% 66-80% - 3% 51-65% - 2% 50% and below - 1%	2.34% (17M/724M)	12%	100% (Balance as of 31 Dec 2016)	100% of projected work accomplishment per contract ^{b/}
	Sub-total			17%					

	Component				Baseline Data		Target							
	Objective/Measure	Formula	Weight	Rating System ^{al}	2015	2016	2017	2018						
INTERNAL PROCESS	SO 3	Increase Efficiency in the Utilization of Post-Harvest Facilities												
	SM 7	Utilization Rate of Port Facilities:	Utilization rate over target rate (target rate = maximum capacity)	Actual / Target										
		a. Market Hall								3%	92%	95%	95%	96%
		b. Cold Storage								3%	63%	59%	66%	75%
		c. Ice Plant								3%	72%	80%	85%	85%
		d. Processing Areas and Building Spaces								3%	59%	69%	76%	76%
	e. Commercial and Industrial Areas	3%	51%	58%	60%	73%								
	SO 4	Increase Efficiency in Project Implementation												
	SM 8	Rehabilitation / Repair / Improvement Projects	Absolute Number	6%	Actual / Target	NA	NA	NA	85% project completed					
		a. NFPC facilities (2017 GAA Tier 2 ₱113.8M)												
		b. NFPC facilities (2018 GAA Tiers 1 and 2 ₱335M)												
		c. SFP facilities (2018 GAA Tier 2 ₱62.8M)	3%	Actual / Target	NA	NA	NA	75% project implementation						
SM 9	No. of Projects Completed	Absolute Number	10%	Actual / Target	6	23	26	26						
	Sub-total		51%											

	Component				Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System ^{a/}	2015	2016	2017	2018	
LEARNING AND GROWTH	SO 5	Enhance Organizational Capabilities and Institutionalize Total Quality Management							
	SM 10	ISO 9001:2015 Certification	Absolute Number	7%	5 ports – 1% each Central (alignment) – 1% 2 ports (alignment) – 1%	QMS Manual Submitted to OGM (ISO 9001:2008)	Certified (ISO 9001:2008)	Surveillance audit passed (NFPC) and ISO-alignment of 4 ports	7%
	SM 11	Automation of PFDA's Operation a. Development of systems	Absolute Number	3%	Actual over target	3 systems	2 systems	2 systems	3%
		b. Installation of systems: Financial System (FS), and Port Maintenance and Refrigeration System (PMRS)	Absolute Number	4%	Actual over target	-	3 systems installed in 5 ports	3 systems installed in 5 ports	4%
	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 <i>[Strategic Initiative Profile I]</i>	Absolute Number	5%	Actual over target	NA	65 positions completed	Establish Baseline	10% improvement from Baseline
				Sub-total	19%				
				TOTAL	100%				

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

b/ The projects pertaining to the 2018 budget shall be counted as accomplishment and the basis will be the committed percentage of completion by year-end as per contract.