

**PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY  
Performance Scorecard**

CUSTOMERS / STAKEHOLDERS	Component			Target	Submission		GCG Validation		Supporting Documents	Remarks																		
	Objective/Measure	Formula	Wt.	2016	Actual	Rating	Score	Rating																				
	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)	7%	23,000	34,405	7%	34,405	7%	<ul style="list-style-type: none"> <li>PFDA Ports Monitoring Report (Monthly and Quarterly)</li> <li>Sample PTCBs</li> </ul>	<table border="1"> <thead> <tr> <th>Port</th> <th>Clients</th> </tr> </thead> <tbody> <tr> <td>NFPC</td> <td>17,028</td> </tr> <tr> <td>GFPC</td> <td>13,007</td> </tr> <tr> <td>IFPC</td> <td>1,571</td> </tr> <tr> <td>ZFPC</td> <td>1,382</td> </tr> <tr> <td>LFPC</td> <td>721</td> </tr> <tr> <td>DFPC</td> <td>642</td> </tr> <tr> <td>SFP</td> <td>36</td> </tr> <tr> <td>CFP</td> <td>18</td> </tr> </tbody> </table> <p>In the sampling of PTCBs it was observed that the validity periods were inconsistent to Section V of the PFDA Office Order 03 which requires the annual renewal of PTCBs "at least one month before the December 31 expiry date." Stricter compliance to the period of validity of PTCBs is expected for the following validations.</p>	Port	Clients	NFPC	17,028	GFPC	13,007	IFPC	1,571	ZFPC	1,382	LFPC	721	DFPC	642	SFP	36	CFP	18
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SM 2	Client Satisfaction Rating (third party survey)	Third Party Survey Result VS-3%; S-2%; NI-0%	3%	VS	VS	3%	VS	3%	<ul style="list-style-type: none"> <li>Final Report</li> <li>DAP letter to PFDA</li> </ul>	For 2016, PFDA attained a net rating / satisfaction of 82% (very satisfactory)																		

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Objective/Measure	Formula	Wt.	2016	Actual	Rating	Score	Rating															
										based from the survey conducted by the Development Academy of the Philippines (DAP) from a total of 168 respondents.												
Sub-total		10%			10%		10%															
<b>SO 2 Increase Revenue Sources to Achieve Sustainable Income Growth</b>																						
<b>FINANCE</b>	SM 3	EBITDA (in million peso)	EBITDA	5%	75	191.43	5%	191.43	5%	<ul style="list-style-type: none"> <li>PFDA 2016 Income Statement (Unaudited)</li> <li>EBITDA Schedule</li> </ul> <table border="1"> <tr><td>Net Income</td><td>293,173,964</td></tr> <tr><td>Subsidy (net)</td><td>(160,044,768)</td></tr> <tr><td>Interest</td><td>7,608,982</td></tr> <tr><td>Taxes</td><td>24,784,402</td></tr> <tr><td>Depreciation</td><td>25,907,800</td></tr> <tr><td>EBITDA</td><td>191,430,380</td></tr> </table>	Net Income	293,173,964	Subsidy (net)	(160,044,768)	Interest	7,608,982	Taxes	24,784,402	Depreciation	25,907,800	EBITDA	191,430,380
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SM 4	Collection efficiency (current)	Total collection of current accounts / Total billing	4%	88%	93%	4%	93.37%	4%	<ul style="list-style-type: none"> <li>Collection Efficiency Schedule per Individual Ports (Current AR)</li> <li>Summary on Collection Efficiency (Current AR)</li> </ul> <table border="1"> <tr><td>Current</td><td>₱ Thousands</td></tr> <tr><td>Collection</td><td>477,446</td></tr> <tr><td>Billing</td><td>511,362</td></tr> <tr><td>Efficiency</td><td>93.37%</td></tr> </table>	Current	₱ Thousands	Collection	477,446	Billing	511,362	Efficiency	93.37%					
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	Objective/Measure	Formula	Wt.	2016	Actual	Rating	Score	Rating											
FINANCE	SM 5	Collection efficiency (arrears)	Total collection of arrears / Net arrear receivables 2009-2014	1%	5% (P5.35 M)	5.52% (P5.95 M)	1%	7.97% (P5.95 M)	1%	<ul style="list-style-type: none"> <li>Collection Efficiency Schedule per Individual Ports (AR in arrears)</li> <li>Aging of AR</li> <li>Summary on Collection Efficiency (AR in arrears)</li> </ul>	<table border="1"> <thead> <tr> <th>In Arrears</th> <th>P Thousands</th> </tr> </thead> <tbody> <tr> <td>Collection</td> <td>5,947</td> </tr> <tr> <td>Total Billing</td> <td>74,599</td> </tr> <tr> <td>Efficiency</td> <td>7.97%</td> </tr> </tbody> </table>	In Arrears	P Thousands	Collection	5,947	Total Billing	74,599	Efficiency	7.97%
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INTERNAL PROCESS	SO3 Increase Efficiency in the Utilization of Post-Harvest Facilities																		
	SM 6	Utilization rate of port facilities:	Utilization rate over target rate (target rate = maximum capacity as of 2 October 2014)							<ul style="list-style-type: none"> <li>2016 Performance Assessment Report</li> <li>Monthly Accomplishment Report submitted by Fish Ports</li> </ul>	Piers were utilized beyond respective maximum capacity due to the fast turnaround of municipal fishing vessels and the multiple banking of commercial vessels.  Increased market hall utilization was primarily due to extension of two (2) market bays in Navotas FPC and provision of office space at the mezzanine of one of the bays in Camaligan FPC.								
		a. Pier		4%	91%	144%	4%	144%	4%										
b. Market Hall	4%	91%	95%	4%	95%	4%													

INTERNAL PROCESS	Component			Target	Submission		GCG Validation		Supporting Documents	Remarks
	Objective/Measure	Formula	Wt.	2016	Actual	Rating	Score	Rating		
	c. Cold Storage		3%	66%	59%	2.7%	59%	2.68%		Decline in utilization of the cold storage facilities was due to the lack of raw materials. PFDA also cited unattractiveness of rates as a reason. Decreased utilization of Ice Plants are due to ammonia leakage in Lucena FPC and cessation of clients' operations in Camaligan FPC. Smaller operation due to shortage in raw materials in some ports is offset by the extended operations in other ports.
	d. Ice Plant		3%	83%	80%	2.9%	80%	2.89%		
	e. Processing Areas and Building Spaces		3%	69%	69%	3%	69%	3%		
	f. Commercial and Industrial Areas		3%	54%	58%	3%	58%	3%		
<b>SO 4</b>	<b>Increase Efficiency in Project Implementation</b>									
SM 7	Navotas Upgrading									
	Phase 1	SD: Certificate of completion	10%	Completed	100%	10%	Completed	10%	<ul style="list-style-type: none"> <li>•Completion Report</li> <li>•Certificate of Completion and Acceptance</li> <li>•DES, NOA &amp; NTP dates</li> </ul>	
Phase 2		6%	Started	DES & NOA	2%	Started	6%			

INTERNAL PROCESS	Component			Target	Submission		GCG Validation		Supporting Documents	Remarks
	Objective/Measure	Formula	Wt.	2016	Actual	Rating	Score	Rating		
SM 8	No. of Developmental Project Implemented:									
	a. Pre-Feasibility Study (Pre-FS)	Percentage of Pre-FS completed within 70 days	3%	100% (10) c/	100% (10)	3%	90% (9)	2.7%	<ul style="list-style-type: none"> <li>Quarterly Summary Report</li> <li>Approved Budget for the Contract</li> </ul>	Start Date is the issuance of the Travel Order and Ticket Request while the End Date the submission of the FS to the management.
	b. Detailed Engineering Study (DES)	Percentage of DES completed w/n 90 days IF less than 20 Million and w/n 120 days IF more than 20 Million/Total DES	5%	100% (14)	100% (14)	5%	100% (14)	5%	<ul style="list-style-type: none"> <li>Quarterly Summary Report</li> <li>Program of Works Submitted by the Technical Services Division to OGM</li> </ul>	Start of counting of days is from the submission of a Memorandum to the Management informing them about the commencement of preparing the DES and ends upon submission of the DES to the Management.
	c. No. of Project Started (PS)	Absolute Number	3%	20	18	2.7%	18	2.7%	<ul style="list-style-type: none"> <li>Notices to Proceed</li> </ul>	Issuances of NTP for CY 2016
	d. No. of Project Completed (PC)	Absolute Number	3%	25	23	2.3%	23	2.76%	<ul style="list-style-type: none"> <li>Memo – Completion Report</li> <li>Certificate of Completion and Acceptance</li> </ul>	

INTERNAL PROCESS	Component			Target	Submission		GCG Validation		Supporting Documents	Remarks
	Objective/Measure	Formula	Wt.	2016	Actual	Rating	Score	Rating		
SM 9	No. of procurement, repair and improvement projects conducted at the Regional Fish ports									
	a. Detailed Engineering Study (DES)	Percentage of DES completed within 90/120 days over the total no. of DES	<u>8%</u>	<u>100%</u> <u>(10)</u>	<u>100%</u> <u>(13)</u>	<u>8%</u>	<u>100%</u> <u>(13)</u>	<u>8%</u>	<ul style="list-style-type: none"> <li>Detailed Engineering Study</li> <li>Purchase Order</li> <li>PHILGEPS Posting</li> </ul>	This measure includes all projects charged to Capital Outlay (including construction, procurement and installation of equipment)
	-Zamboanga		3%	1	1	3%	1	3%		
	-Others		5%	9	12	5%	12	5%		
	b. No. of Project Started (PS)	Absolute Number	<u>4%</u>	<u>10</u>	<u>11</u>	<u>2%</u>	<u>10</u>	<u>2%</u>	<ul style="list-style-type: none"> <li>Notice to Proceed</li> <li>Purchase Order</li> </ul>	
-Zamboanga		2%	1	0	0%	0	0%			
-Others		2%	9	11	2%	10	2%			
c. No. of Project Completed (PC)	Absolute Number	3%	12	9	2.3%	9	2.25%	<ul style="list-style-type: none"> <li>Certificate of Completion and Acceptance</li> <li>Inspection and Acceptance</li> </ul>		
<i>Subtotal</i>		<i>65%</i>			<i>56.9%</i>		<i>60.98%</i>			

LEARNING AND ROWTH

Component		Target		Submission		GCG Validation		Supporting Documents	Remarks	
Objective/Measure	Formula	Wt.	2016	Actual	Rating	Score	Rating			
SO 5	Enhance Organizational Capabilities and Institutionalize Total Quality Management									
SM 10	ISO 9001: 2008 Certification		3%	ISO Certified	Certified	3%	Certified	3%	<ul style="list-style-type: none"> <li>ISO 9001:2008 Attestation from AJA Registrars</li> <li>Certificate of Recognition for successfully establishing a Quality Management System Certified to ISO 9001:2008 Standards</li> <li>ISO 9001:2008 Certificate of Registration</li> </ul>	NFPC was registered against the requirements of ISO 9001:2008 on 16 December 2016 which will expire on 15 September 2018. The scope of certification is Public Administration covering Market and Harbor Operation.
SM 11	Automation of PFDA's Operation	Number of systems installed (fully operational)	6%	2 systems: Accreditation Information; Contract Monitoring	100%	6%	Port Accreditation System (PACS) and Contract Monitoring System (CMS) installed	6%	<ul style="list-style-type: none"> <li>System Manuals</li> <li>System walk through at PFDA Central Office</li> <li>Sample list of clients and their PTCBs in LFPC</li> </ul>	
SO 6	Strengthen Manpower Capacities through Trainings and Skills Development Activities, and Agency Competency-Based Recruitment System									
SM 12	No. of staff trained	Absolute Number	3%	50% of front liners (75 positions)	100%	3%	100%	3%	<ul style="list-style-type: none"> <li>Training Report and Post-Training Needs Assessment</li> <li>Attendance Sheets</li> </ul>	

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SM 13	Competency framework	Milestone	3%	65 positions completed	100%	3%	65 positions completed	3%	<ul style="list-style-type: none"> <li>• PFDA Competency Framework 2016-2020</li> <li>• Management-approved Competency-based JDs</li> </ul>	
		<i>Sub-total</i>	15%			15%		15%		
		<b>TOTAL</b>	<b>100%</b>			<b>91.9%</b>		<b>95.98%</b>		