

PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY
Performance Scorecard

Component				Target	Submission		GCG Validation		Supporting Documents	Remarks																																																																																																														
Objective/Measure	Formula	Weight	2015	Actual	Rating	Score	Rating																																																																																																																	
CUSTOMERS / STAKEHOLDERS	SO 1	Expand Client Base and Enhance Customers Service Satisfaction																																																																																																																						
	SM 1	Client/port users served	Total number of port clients served with Permit to Conduct Business (PTCB)	10%	22,000	27,582	10%	27,582	10%	<ul style="list-style-type: none"> PFDA Ports Monitoring Report Sample Permit to Conduct Business <table border="1"> <tr><td colspan="11">Breakdown of clients/port users served with PTCB:</td></tr> <tr><td>NFPC</td><td colspan="9"></td><td>16,931</td></tr> <tr><td>IFPC</td><td colspan="9"></td><td>914</td></tr> <tr><td>ZFPC</td><td colspan="9"></td><td>969</td></tr> <tr><td>GSFPC</td><td colspan="9"></td><td>7,603</td></tr> <tr><td>DFPC</td><td colspan="9"></td><td>564</td></tr> <tr><td>LFPC</td><td colspan="9"></td><td>567</td></tr> <tr><td>CFP</td><td colspan="9"></td><td>14</td></tr> <tr><td>SFP</td><td colspan="9"></td><td>20</td></tr> <tr><td>Total</td><td colspan="9"></td><td>27,582</td></tr> </table>	Breakdown of clients/port users served with PTCB:											NFPC										16,931	IFPC										914	ZFPC										969	GSFPC										7,603	DFPC										564	LFPC										567	CFP										14	SFP										20	Total										27,582
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SM 2	Client Satisfaction Rating (third party survey)	Third Party Survey Result	3%	VS	VS	0%	No Third Party Survey Result conducted	0%	<ul style="list-style-type: none"> Memorandum from Project Evaluation Division Chief 	The finalization of negotiation process for the Customer Satisfaction Survey (CSS) with DAP was delayed, and only signed by the DAP on January 28, 2016, thus the 2015 CSS was not realized.																																																																																																														
<i>Sub-total</i>			<i>13%</i>			<i>10%</i>		<i>10%</i>																																																																																																																
FINANCE	SO 2	Increase Revenue Sources to Achieve Sustainable Income Growth																																																																																																																						
	SM 3	EBITDA (in million peso)	EBITDA	5%	72.59	122.30	5%	122.30	5%	<ul style="list-style-type: none"> PFDA 2015 Income Statement (as submitted to COA) <table border="1"> <tr><td colspan="11">EBITDA computation is as follows:</td></tr> <tr><td>Net Income</td><td colspan="9"></td><td>64,735,929</td></tr> <tr><td>Add:</td><td colspan="9"></td><td></td></tr> <tr><td>Interest</td><td colspan="9"></td><td>8,841,907</td></tr> <tr><td>Taxes</td><td colspan="9"></td><td>20,658,010</td></tr> <tr><td>Depreciation</td><td colspan="9"></td><td>28,096,125</td></tr> <tr><td>EBITDA</td><td colspan="9"></td><td>122,331,971</td></tr> </table>	EBITDA computation is as follows:											Net Income										64,735,929	Add:											Interest										8,841,907	Taxes										20,658,010	Depreciation										28,096,125	EBITDA										122,331,971																																	
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Validated Performance Scorecard 2015 (Annex A)

FINANCE										• EBITDA Schedule																																												
	SM 4	Collection efficiency (current)	Total collection of current accounts / Total billing	3%	87%	89%	3%	89%	3%	<ul style="list-style-type: none"> • Collection Efficiency Schedule per Individual Ports (Current AR) • Summary on Collection Efficiency (Current AR) 	Breakdown on collection efficiency (current AR) is as follows: <table border="1"> <thead> <tr> <th>Unit</th> <th>AR (M)</th> <th>Collection (M)</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>NFPC</td> <td>282.8</td> <td>262.5</td> <td>93%</td> </tr> <tr> <td>IFPC</td> <td>39.4</td> <td>37.9</td> <td>96%</td> </tr> <tr> <td>ZFPC</td> <td>31.4</td> <td>28.9</td> <td>92%</td> </tr> <tr> <td>SFPC</td> <td>1.5</td> <td>1.5</td> <td>95%</td> </tr> <tr> <td>LFPC</td> <td>14.3</td> <td>10.2</td> <td>71%</td> </tr> <tr> <td>CFP</td> <td>4.0</td> <td>3.1</td> <td>78%</td> </tr> <tr> <td>DFPC</td> <td>18.0</td> <td>10.3</td> <td>57%</td> </tr> <tr> <td>GSFPC</td> <td>85.9</td> <td>70.0</td> <td>81%</td> </tr> <tr> <td>Total</td> <td>477.26</td> <td>424.0</td> <td>89%</td> </tr> </tbody> </table>	Unit	AR (M)	Collection (M)	%	NFPC	282.8	262.5	93%	IFPC	39.4	37.9	96%	ZFPC	31.4	28.9	92%	SFPC	1.5	1.5	95%	LFPC	14.3	10.2	71%	CFP	4.0	3.1	78%	DFPC	18.0	10.3	57%	GSFPC	85.9	70.0	81%	Total	477.26	424.0	89%			
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SM 5	Collection efficiency (arrears)	Total collection of arrears / Net arrear receivables 2009-2013	2%	16%	8%	0.97%	7.77%	0.97%	<ul style="list-style-type: none"> • Collection Efficiency Schedule per Individual Ports (AR in arrears) • Summary on Collection Efficiency (AR in arrears) 	Breakdown on collection efficiency (AR in arrears) is as follows: <table border="1"> <thead> <tr> <th>Unit</th> <th>AR (M)</th> <th>Collection (M)</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>NFPC</td> <td>66.9</td> <td>5.4</td> <td>8.1%</td> </tr> <tr> <td>IFPC</td> <td>.26</td> <td>.009</td> <td>3.5%</td> </tr> <tr> <td>ZFPC</td> <td>.27</td> <td>.04</td> <td>14.8%</td> </tr> <tr> <td>SFPC</td> <td>.01</td> <td>0</td> <td>0%</td> </tr> <tr> <td>LFPC</td> <td>.28</td> <td>.17</td> <td>60.7%</td> </tr> <tr> <td>CFP</td> <td>2.7</td> <td>.005</td> <td>0.1%</td> </tr> <tr> <td>DFPC</td> <td>.24</td> <td>.09</td> <td>38%</td> </tr> <tr> <td>GSFPC</td> <td>11.2</td> <td>.59</td> <td>5.28%</td> </tr> <tr> <td>IMFP</td> <td>.06</td> <td>.06</td> <td>100%</td> </tr> <tr> <td>Total</td> <td>81.97</td> <td>6.37</td> <td>7.77%</td> </tr> </tbody> </table>	Unit	AR (M)	Collection (M)	%	NFPC	66.9	5.4	8.1%	IFPC	.26	.009	3.5%	ZFPC	.27	.04	14.8%	SFPC	.01	0	0%	LFPC	.28	.17	60.7%	CFP	2.7	.005	0.1%	DFPC	.24	.09	38%	GSFPC	11.2	.59	5.28%	IMFP	.06	.06	100%	Total	81.97	6.37	7.77%
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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"> Monitoring Reports submitted by fish ports 	Each port submits its monitoring report to the Central Office with the utilization rate being monitored quarterly.	
		Pier		4%	83%	146%	4%	146%			4%
		Market Hall		4%	90%	92%	4%	92%			4%
		Cold Storage		4%	60%	63%	4%	63%			4%
		Ice Plant		4%	89%	72%	3.22%	72%			3.24%
		Processing Areas and Building Spaces		4%	63%	59%	3.73%	59%			3.73%
	Commercial and Industrial Areas	3%	43%	51%	3%	51%	3%				
	SO 4		Increase Efficiency in Project Implementation								
	SM 7	Navotas Rehabilitation / Improvement	Issuance of Notice to Proceed (NTP)	8%	Start of upgrading / construction	NTP	16%	Signed Contract and Started Construction (with NTP)	<ul style="list-style-type: none"> Board Resolution approving the Contract of the Projects Notice of Award dated 4 Dec 2015 Notice to Proceed signed by the Acting General Manager dated 21 Dec 2015 	A single bidding process was conducted for the 3 projects.	
Market 1		8%									
Market 2		3%									
Roads (Entrance gate to Markets 1 & 2)	Signed Agreement	5%	Signing of agreement for upgrading / construction								

Validated Performance Scorecard 2015 (Annex A)

INTERNAL PROCESS	No. of Developmental Project Implemented:																		
	Pre-Feasibility Study (Pre-FS)	Percentage of Pre-FS completed within 70 days	3%	100% (26)	22	2.54%	100% (22 / 22)	3%	<ul style="list-style-type: none"> Quarterly Summary Report Approved Budget for the Contract 	Four (4) projects included in the GAA which did not have identified location were no longer considered in the validation. PFDA is currently requesting for reallocation of the said amount to existing identified locations.									
	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	5%	100% (29)	34	5%	100% (34)	5%	<ul style="list-style-type: none"> Quarterly Summary Report Program of Works Submitted by the Technical Services Division to OGM 	<table border="1"> <thead> <tr> <th>Particulars</th> <th>No. of Projects</th> <th>Ave. No of Days</th> </tr> </thead> <tbody> <tr> <td>₱20M and below</td> <td>25</td> <td>74.76</td> </tr> <tr> <td>Above ₱20M</td> <td>9</td> <td>57.11</td> </tr> </tbody> </table> <p><i>Start date:</i> Date of receipt of TSD of the Memo from GM – notice to conduct DES <i>End date:</i> Date of receipt by OGM of Completion Report</p>	Particulars	No. of Projects	Ave. No of Days	₱20M and below	25	74.76	Above ₱20M	9	57.11
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No. of Project Started (PS)	Absolute Number	2%	29	30	2%	30	2%	<ul style="list-style-type: none"> Notices to Proceed 											
No. of Project Completed (PC)	Absolute Number	3%	7	6	2.57%	6	2.57%	<ul style="list-style-type: none"> Progress Implementation Report Completion Report and Acceptance 	One project was not completed due to the informal settler issue which is being resolved by the partner LGU.										

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INTERNAL PROCESS		No. of procurement, repair and improvement projects conducted at the Regional Fish ports									
	SM 9	Detailed Engineering Study (DES)	Percentage of DES completed within 90/120 days over the total no. of DES	5%	100% (15)	14	4.67%	14	4.67%	<ul style="list-style-type: none"> Detailed Engineering Study Board Resolution 	
		No. of Project Started (PS)	Absolute Number	2%	15	16	2%	16	2%	<ul style="list-style-type: none"> Internal Memo 	
		No. of Project Completed (PC)	Absolute Number	3%	7	11	3%	11	3%	<ul style="list-style-type: none"> Internal Memo 	<p>Number of projects started exceeded the target with the inclusion of four (4) carry over projects from 2014, as follows:</p> <ul style="list-style-type: none"> Improvement of NFPC admin building Installation of Wired Local Area Network in (Gen. Santos Fish Complex) Repair of existing cyclone wire fence (Gen. Santos Fish Complex) Repair of four units contact plate freezer door and fixtures (Gen. Santos Fish Complex)
	<i>Subtotal</i>			62%			59.73%		60.21%		
SO 5	Enhance Organizational Capabilities and Institutionalize Total Quality Management										
SM 10	ISO 9001: 2008 Certification		3%	Finalization of Manual	QMS Manual Submitted	3%	QMS Manual Submitted to OGM	3%	<ul style="list-style-type: none"> Internal Memo submission of the QMS 		

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LEARNING AND GROWTH										Team to OGM	
										<ul style="list-style-type: none"> Quality Procedure and Quality Manual 	
	SM 11	Automation of PFDA's Operation	Number of systems installed (fully operational)	6%	3 systems: Harbor System, Market System, PFDA Integrated Corporate Reporting System (ICRS)	100% on 3 systems	6%	3 Systems have been made operational - Harbor and Market Systems and ICRS	6%	<ul style="list-style-type: none"> System Manuals System walk through at PFDA Central Office 	The three systems have been initially deployed and officially run in the Lucena Fish Port Complex. With the clearance and approval from BIR, the Harbor and Market Systems have been printing official invoice since 1 May 2016.
	SO 6	Strengthen Manpower Capacities through Trainings and Skills Development Activities, and Agency Competency-Based Recruitment System									
	SM 12	No. of Engineering / technical staff trained	Absolute Number	3%	80%	100%	3%	78.05% (32 / 41)	2.34%	<ul style="list-style-type: none"> Training Report and Post-Training Needs Assessment Attendance Sheets 	Out of the 39 incumbent Engineers, 30 have attended the skills enhancement training including 2 Architects.
SM 13	Competency framework	Milestone	3%	Board-Approved Competency Framework	100%	3%	Board-Approved Competency Framework	3%	<ul style="list-style-type: none"> Board Resolution No. 16014 dated 8 Mar 2016 PFDA Competency Framework 2016-2020 		
		<i>Sub-total</i>	15%			15%		14.34%			
		TOTAL	100%			93.70%		93.52%			