

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

Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks																						
Objective/Measure	Formula	Wt.	2020	Actual	Rating	Score	Rating																									
CUSTOMERS / STAKEHOLDERS	SO 1	Expand 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%	34,000	49,457	10%	49,457	10%	<ul style="list-style-type: none"> PFDA Ports Monitoring Report 2020 <table border="1"> <thead> <tr> <th>Fish Port</th> <th>Clients</th> </tr> </thead> <tbody> <tr> <td>Navotas</td> <td>14,668</td> </tr> <tr> <td>Iloilo</td> <td>2,767</td> </tr> <tr> <td>Zamboanga</td> <td>1,781</td> </tr> <tr> <td>Lucena</td> <td>777</td> </tr> <tr> <td>General Santos</td> <td>25,099</td> </tr> <tr> <td>Davao</td> <td>1,352</td> </tr> <tr> <td>Sual</td> <td>349</td> </tr> <tr> <td>Camaligan</td> <td>86</td> </tr> <tr> <td>Bulan</td> <td>2,578</td> </tr> <tr> <td>Total</td> <td>49,457</td> </tr> </tbody> </table>	Fish Port	Clients	Navotas	14,668	Iloilo	2,767	Zamboanga	1,781	Lucena	777	General Santos	25,099	Davao	1,352	Sual	349	Camaligan	86	Bulan	2,578	Total	49,457
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SM 2	Percentage of Satisfied Customers	Number of respondents which gave <i>at least</i> a Satisfactory rating / Total number of respondents	90.00%	0.5%	Non-compliant with CSS Guideline	0%	<ul style="list-style-type: none"> Final CSS Report PFDA letter dated 07 July 2021 	<p>PFDA failed to substantiate the basis for the adjusted sample sizes per customer segment. As such, GCG cannot verify whether the adjusted sample sizes have met the required confidence level and margin of error (MOE). Moreover, the back checking and spot-checking report did not provide the breakdown per customer segment.</p>																								
	a. Lessees								2.0%	76%																						
	b. Market Operators								1.5%	62%																						
	c. Processors, Ice Plants, Cold Storage Operators								1.0%	64%																						
d. Other PTCB Holders	0.5%	80%																														
<i>Sub-total</i>			15%		10.50%		10.00%																									

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FINANCE	SO 2	Increase Revenue Sources to Achieve Sustainable Income																				
	SM 3	EBITDA (in million peso)	EBITDA	8%	₱143.00	₱265.06	8%	₱233.982	8%	<ul style="list-style-type: none"> PFDA 2020 COA-Audited Income Statement <table border="1"> <tr><td>Net Income</td><td>₱1,213.219</td></tr> <tr><td>NG Subsidy</td><td>(1,084.814)</td></tr> <tr><td>Interest</td><td>12.430</td></tr> <tr><td>Taxes</td><td>51.648</td></tr> <tr><td>Depreciation</td><td>41.499</td></tr> <tr><td>EBITDA</td><td>₱ 233.982</td></tr> </table>	Net Income	₱1,213.219	NG Subsidy	(1,084.814)	Interest	12.430	Taxes	51.648	Depreciation	41.499	EBITDA	₱ 233.982
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SM 4	Collection Efficiency (Current)	Total collection of current accounts / Total billings	8%	95.00%	91%	7.66%	90.70%	7.64%	<ul style="list-style-type: none"> Collection Efficiency Schedule per Individual Ports (Current AR) Summary on Collection Efficiency (Current AR) <table border="1"> <tr><td>Current</td><td>₱ Thousands</td></tr> <tr><td>Collection</td><td>565.569</td></tr> <tr><td>Billing</td><td>623.584</td></tr> <tr><td>Efficiency</td><td>90.70%</td></tr> </table>	Current	₱ Thousands	Collection	565.569	Billing	623.584	Efficiency	90.70%					
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SM 5	Collection Efficiency (Arrears)	Total collection of arrears/net arrear receivables 2009-2017	2%	50.47%	35.28%	1.40%	35.28%	1.40%	<ul style="list-style-type: none"> Collection Efficiency Schedule per Individual Ports (AR in arrears) Summary on Collection Efficiency (AR in arrears) <table border="1"> <tr><td>In Arrears</td><td>Thousands</td></tr> <tr><td>Collection</td><td>₱ 43.902</td></tr> <tr><td>Total Billing</td><td>124.436</td></tr> <tr><td>Efficiency</td><td>35.28%</td></tr> </table>	In Arrears	Thousands	Collection	₱ 43.902	Total Billing	124.436	Efficiency	35.28%					
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FINANCE	SM 6	Budget Utilization Ratio	Utilized (2019 GAA and PY Carry over) / (2019 GAA + PY Carry over)	5%	100%	94%	4.70%	72.05%	3.60%	<ul style="list-style-type: none"> Schedule of 2020 Projects with expected percentage progress Construction in Progress Reports 	Adjustment for the targeted utilization is:											
												<table border="1"> <thead> <tr> <th>Particulars</th> <th>(in P000)</th> </tr> </thead> <tbody> <tr> <td>As submitted</td> <td>1,059,299</td> </tr> <tr> <td>Less: Adjustments</td> <td>(244,850)</td> </tr> <tr> <td>Adjusted:</td> <td>814,449</td> </tr> <tr> <td>Over: Projected</td> <td>1,130,332</td> </tr> <tr> <td>Utilization Rate</td> <td>72.05%</td> </tr> </tbody> </table> <p>It is noted that since PFDA has multi-year projects, the target is equivalent to 100% utilization of the expected project work accomplishment as stated in the contract.</p>	Particulars	(in P000)	As submitted	1,059,299	Less: Adjustments	(244,850)	Adjusted:	814,449	Over: Projected	1,130,332
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Utilization Rate	72.05%																					
Sub-total			23%			21.76%		20.64%														
INTERNAL PROCESS	SO 3	Increase Efficiency in the Utilization of Post-Harvest Facilities																				
	SM 7	a. Market Hall	Utilized Capacity over Maximum Capacity	4%	96%	95.59%	3.98%	95.47%	3.98%	<ul style="list-style-type: none"> 2020 Performance Assessment Report Monthly Accomplishment Report submitted by Fish Ports 	The low accomplishment in SFP, in addition to the effect of the pandemic, is due to LGU issuance that all fishermen shall unload their catch in the LGU-managed fish port. In the case of Davao Fish Port Complex (DFPC), there was a halt in the operation of transhippers, which consequently affected market hall operations.											

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Objective/Measure	Formula	Wt.	2020	Actual	Rating	Score	Rating														
INTERNAL PROCESS	b. Cold Storage	Utilized Capacity over Maximum Capacity	2%	67%	69.91%	2%	69.82%	2%	<ul style="list-style-type: none"> 2020 Performance Assessment Report Monthly Accomplishment Report submitted by Fish Ports 	The breakdown of accomplishment per port is as follows: <table border="1" style="margin-left: 20px;"> <tr><td>IFPC</td><td>98.00%</td></tr> <tr><td>ZFPC</td><td>73.13%</td></tr> <tr><td>LFPC</td><td>00.00%</td></tr> <tr><td>GSFPC</td><td>77.96%</td></tr> <tr><td>CFP</td><td>100.00%</td></tr> </table> PFDA exceeded its recalibrated annual target.	IFPC	98.00%	ZFPC	73.13%	LFPC	00.00%	GSFPC	77.96%	CFP	100.00%	
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c. Ice Plant	Utilized Capacity over Maximum Capacity	2%	66%	64.73%	1.96%	64.73%	1.96%	<ul style="list-style-type: none"> 2020 Performance Assessment Report Monthly Accomplishment Report submitted by Fish Ports 	In ZFPC, the lower production is attributed to the repair of some units during 2020. In CFP, there was a stoppage in operation due to shortage in industrial salt, which is necessary to reduce the melting rate of ice blocks.												
d. Processing Areas and Building Spaces	Utilized Capacity over Maximum Capacity	4%	63%	63%	4%	64.77%	4%	<ul style="list-style-type: none"> 2020 Performance Assessment Report Monthly Accomplishment Report submitted by Fish Ports 	The breakdown of accomplishment per port is as follows: <table border="1" style="margin-left: 20px;"> <tr><td>IFPC</td><td>100.00%</td></tr> <tr><td>ZFPC</td><td>24.64%</td></tr> <tr><td>LFPC</td><td>13.82%</td></tr> <tr><td>GSFPC</td><td>91.23%</td></tr> <tr><td>DFPC</td><td>30.59%</td></tr> <tr><td>CFP</td><td>59.43%</td></tr> </table> The total utilized capacity is 8,158.04 out of 12,595 sq.m. actual maximum capacity.	IFPC	100.00%	ZFPC	24.64%	LFPC	13.82%	GSFPC	91.23%	DFPC	30.59%	CFP	59.43%
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	e. Commercial and Industrial Spaces	Utilized Capacity over Maximum Capacity	4%	84%	83.65%	3.98%	83.65%	3.98%	<ul style="list-style-type: none"> 2020 Performance Assessment Report Monthly Accomplishment Report submitted by Fish Ports 	For DFPC, the utilization rate was also affected by the stoppage of the transshipping operations. In SFP, PFDA has been having difficulty retaining and adding clients due to its location and the LGU ordinance of unloading the fish catch only on the LGU fish port. As for CFP and BFPC, the decrease in leasing is due to conversion plans/activities for said area into other post-harvest facilities.
INTERNAL PROCESS	SO 4	Increase Efficiency in Project Implementation								
		Rehabilitation / Repair / Improvement Projects								
	SM 8	a. NFPC Facilities (2017 GAA Tier 1 and 2 ₱335 M)	Actual Percentage of Completion	5%	40% project completed	43.35%	5%	43.35%	5%	<ul style="list-style-type: none"> 2020 Monthly Accomplishment Report Communication with contractor
	b. IFPC (₱191.480 M)	Actual Percentage of Completion	5%	25% project implementation	34.99%	5.00%	35.84%	5%	<ul style="list-style-type: none"> 2020 Monthly Accomplishment Report 	Based on the validation of the monthly accomplishment report, in comparison with the revised PERT-CPM of the contractor, the 2020 percentage accomplishment is already ahead by 17.64% from programmed work progress.

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Objective/Measure		Formula	Wt.	2020	Actual	Rating	Score	Rating		
INTERNAL PROCESS	c. DFPC (₱73.280 M)	Actual Percentage of Completion	3%	20% project implementation	28.43%	3.00%	28.43%	3.00%	<ul style="list-style-type: none"> 2020 Monthly Accomplishment Report 	Based on the validation of the monthly accomplishment report, in comparison with the revised PERT-CPM of the contractor, the 2020 percentage accomplishment is already ahead by 5.6927%.
	d. LFPC (₱164.430 M)	Actual Percentage of Completion	5%	35% project implementation	34.80%	4.97%	34.80%	4.97%	<ul style="list-style-type: none"> 2020 Monthly Accomplishment Report Communication with contractor 	Based on validation, in comparison with the revised PERT-CPM of the contractor, the 2020 percentage accomplishment is already ahead by 8.657% from programmed work progress. However, since the annual recalibrated target is at 35%, PFDA narrowly failed to achieve the same, which would only entitle it to a partial rating of this indicator's allocated weight.
	e. ZFPC (₱395.96 M)	Actual Percentage of Completion	5%	Notice to Proceed	DED Completed 50% DED 50% NTP		2.5%	NTP not issued	0%	<ul style="list-style-type: none"> PFDA Internal Memoranda Communication with contractor

Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks
Objective/Measure		Formula	Wt.	2020	Actual	Rating	Score	Rating		
INTERNAL PROCESS	f. SFP (P13.546 M)	Actual Percentage of Completion	1%	Detailed Engineering and Design completed	20%	0%	DED not completed	0%	<ul style="list-style-type: none"> Status Reports Communication with contractor 	PFDA stated that the reassignment of technical staff for DED preparation caused the project delay. Other than this, PFDA failed to submit complete substantiation to fully justify the non-accomplishment of its target. It should also be noted that this is among the measures requested by PFDA for recalibration of targets.
	g. NFPC (P292 M)	Milestone	1%	Detailed Engineering and Design completed	87.47%	0%	DED not completed	0%	<ul style="list-style-type: none"> Status Reports Communication with contractor 	PFDA failed to submit complete substantiation to fully justify the delay in the accomplishment of its target. It should also be noted that this is among the measures requested by PFDA for recalibration of targets.
	h. CFP (P6.92 M)	Milestone	1%	Detailed Engineering and Design completed	93.33%	0%	DED not completed	0%	<ul style="list-style-type: none"> Status Reports Communication with contractor 	PFDA failed to submit complete substantiation to fully justify the delay in the accomplishment of its target. It should also be noted that this is among the measures requested by PFDA for recalibration of targets.
	SM 9	No. of Projects Completed	Absolute Number	5%	4	4 projects completed	5%	2	2.5%	<ul style="list-style-type: none"> Certificates of Completion
<i>Subtotal</i>			47%			41.39%		36.39%		

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LEARNING AND GROWTH	SO 5 Enhance Organizational Capabilities and Institutionalize Total Quality Management										
	SM 10	ISO 9001: 2015 Certification	Absolute Number	5%	Recertification (CO, NFPC, GFPC, IFPC, DFPC, LFPC, ZFPC)	7 units Recertified	5%	7 units Recertified	5%	<ul style="list-style-type: none"> Third Party Certifications 	ISO-recertified ports/offices: (1) Navotas; (2) Iloilo; (3) Lucena; (4) Davao; (5) General Santos; (6) Central Office; (7) Zamboanga
	Automation of PFDA's Operation										
	SM 11	a. Development of systems	Absolute Number	3%	2 Systems	100%	3%	2 systems developed	3%	<ul style="list-style-type: none"> Manuals Memorandum 	(1) Human Resource Management Information System (2) Online Leave and Pay slip Application System
		b. Installation of systems:	Absolute Number	2%	2 systems in CO and all ports	100%	2%	2 systems installed	2%	<ul style="list-style-type: none"> Manuals Memorandum Acceptance Report 	(1) Online Dispatch System (2) Online Planning and Reporting System
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%	87.89%	88.86%	5%	88.86%	5%	<ul style="list-style-type: none"> Competency Profiling Report Competency Assessment Forms 	423 out of 476 employees met the required competencies, with 53 employees still with competency gaps identified. Moreover, it was noted that PFDA was able to conduct five (5) in-house trainings and seminars, and seven (7) trainings conducted by third parties.	
<i>Sub-total</i>			<i>15%</i>			<i>15.00%</i>		<i>15.00%</i>			
TOTAL			100%			88.65%		82.03%			