

**PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY (PFDA)
Re-Validated 2017 Performance Scorecard**

Component		Target	GOCC Submission	GCG Validation	Supporting Documents	Remarks															
Objective/Measure	Formula	Wt.	2017	Actual	Rating	Score	Rating	Supporting Documents	Remarks												
CUSTOMERS / STAKEHOLDERS	SO 1	Expand Client Base and Enhance Customers Service Satisfaction																			
	SM 1	Client/port users served (with PTCB)	Absolute Amount	7%	30,000	42,601	7.00%	46,795	7%	<ul style="list-style-type: none"> PFDA Ports Monitoring Report (Monthly and Quarterly) Sample PTCBs 	The number of unique clients is considered and not the number or amount of transactions.										
	SM 2	Client Satisfaction Rating (3 rd party survey)	Percent of respondents with rating of 4 or 5 81% above-VS 70% - S 70% below-NI	3%	Very Satisfactory	VS	3%	Very Satisfactory	3%	<ul style="list-style-type: none"> Final Technical Report of PSRTI dated November 2017 	Out of 261 respondents, 84.29% gave a rating of 4 (very satisfactory) or 5 (outstanding) to PFDA, in terms of their overall experience.										
	Sub-total		10%			10%		10%													
FINANCE	SO 2	Increase Revenue Sources to Achieve Sustainable Income																			
	SM 3	EBITDA (in million peso)	EBITDA (Adjusted TCI less Interest, Taxes, Depreciation & Amortization)	5%	80	190.52	5%	187.0	5%	<ul style="list-style-type: none"> PFDA 2017 Income Statement (Unaudited) EBITDA Schedule 	<table border="1"> <tr><td>Net Income</td><td>100</td></tr> <tr><td>Interest</td><td>11</td></tr> <tr><td>Taxes</td><td>28</td></tr> <tr><td>Depreciation</td><td>48</td></tr> <tr><td>EBITDA</td><td>187</td></tr> </table>	Net Income	100	Interest	11	Taxes	28	Depreciation	48	EBITDA	187
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SM 4	Collection efficiency (current)	Total collection of current accounts / Total billing	5%	93%	93%	5%	93.3%	5%	<ul style="list-style-type: none"> Collection Efficiency Schedule per Individual Ports Summary on Collection Efficiency 	<table border="1"> <tr><td>Current</td><td>₱ Thousands</td></tr> <tr><td>Collection</td><td>470,303</td></tr> <tr><td>Billing</td><td>504,084</td></tr> <tr><td>Efficiency</td><td>93.3%</td></tr> </table>	Current	₱ Thousands	Collection	470,303	Billing	504,084	Efficiency	93.3%			
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FINANCE	SM 5	Collection efficiency (arrears)	Total collection of arrears/net arrear receivables 2009-2016 (142 Million)	2%	30%	26%	1.73%	26.28%	1.75%	<ul style="list-style-type: none"> Collection Efficiency Schedule per Individual Ports Summary on Collection Efficiency 	<table border="1"> <tr> <td>In Arrears Collection</td> <td>Thousands ₱ 32,264</td> </tr> <tr> <td>Total Billing</td> <td>122,770</td> </tr> <tr> <td>Efficiency</td> <td>26.28%</td> </tr> </table>	In Arrears Collection	Thousands ₱ 32,264	Total Billing	122,770	Efficiency	26.28%
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SM 6	Budget Utilization Ratio	Utilized 2017 GAA and PY Carry over / 2017 GAA + PY Carry over	5%	100% (Balance as of 31 Dec 2016)	10.20%	5%	14.51%	0.73%	<ul style="list-style-type: none"> SAOUB as of 31 December 2016 and 31 December 2017 	Budget: ₱765,926,994 Utilized: ₱111,129,464							
		Sub-total		17%			16.73%		12.48%								
INTERNAL PROCESS	SO3	Increase Efficiency in the Utilization of Post-Harvest Facilities															
	SM 7	Utilization rate of port facilities:															
		a. Market Hall	Utilization rate over target rate (target rate = maximum capacity as of 31 December 2017, as submitted)	3%	95%	98%	3.00%	94.85%	3%	<ul style="list-style-type: none"> 2017 Performance Assessment Report Monthly Accomplishment Report submitted by Fish Ports 	The office at the mezzanine of Camaligan FPC and the extension of two market bays in the Navotas FPC was included in the computation of the maximum capacity.						
b. Cold Storage	3%	66%		60%	2.73%	56.24%	2.56%	Low utilization rate is primarily due to (i) 0% utilization of Davao FPC's cold storage facility and (ii) complete shutdown of one of the refrigerator plants in General Santos FPC during the last quarter of the year.									

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INTERNAL PROCESS	c. Ice Plant		3%	85%	59%	2.08%	58.54%	2.07%		Low utilization rate is due to (i) ammonia leakage in Lucena FPC and Camaligan FPC, and (ii) unserviceable plant of Sual FPC beginning July 2017.	
	d. Processing Areas and Building Spaces		3%	76%	72%	2.84%	72.16%	2.85%			
	e. Commercial and Industrial Spaces		3%	60%	65%	3%	64.95%	3%			
	SO 4	Increase Efficiency in Project Implementation									
	SM 8	a. NFPC Upgrading of Road Network - Phase 2	Actual percentage of completion over target	5%	Phase II Project construction started and completed	93.04%	4.65%	Phase II Project construction started and completed	5%	• Certificate of Completion	
		b. NFPC Upgrading of Market Hall 3-5 (GAA-Tier 2)	Milestone	5%	DES NOA NTP	NOA December 07, 2017	5%	DES NOA NTP	5%	• Copies of the DES, NOA, and NTP	
	SM 9	No. of Developmental Project:									
		a. No. of Projects Started (PS)	Absolute amount	15%	19	5	14.5%	5 [out of 16]	4.69%	• Notices to Proceed (NTP)	3 projects were excluded from the target due to duly supported reasons beyond PFDA's control. The projects already started are in Masinloc, Talisay, San Jose, Lingayen, & Mariveles.

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INTERNAL PROCESS	b.No. of Projects Completed (PC)	Absolute amount	15%	26	17	9.81%	17	9.81%	<ul style="list-style-type: none"> Certificates of Completion and Acceptance 	17 projects w/ submitted Certificates of Completion
	SM 10 No. of procurement, repair and improvement projects completed at the Regional Fish Ports	Absolute amount	3%	10	5	1.5%	4	1.2%	<ul style="list-style-type: none"> Certificates of Completion Acceptance and Inspection Reports 	<ol style="list-style-type: none"> Fabrication of 175 ice cans (GSFPC) Repair and Rehabilitation of Refrigeration Facilities (IFPC) Fabrication of 50 ice cans and 12 ice can grid covers (DFPC) Procurement of Mycom Spareparts (LFPC)
	Subtotal			58%			49.11%		39.18%	
	SO 5 Enhance Organizational Capabilities and Institutionalize Total Quality Management									
LEARNING AND GROWTH	SM 11 ISO 9001: 2008 Certification	Milestones	7%	Surveillance Audit Passed (NFPC) and ISO-alignment of 4 ports	Surveillance Audit Passed (NFPC) and ISO-alignment of 4 ports	7%	Surveillance Audit Passed (NFPC) and ISO-alignment of 4 ports	7%	<ul style="list-style-type: none"> Third Party Certification Certificate of ISO-aligned QMS 	The ISO-aligned ports are in General Santos, Davao, Lucena, and Iloilo.
	Automation of PFDA's Operation	Milestone	5%	Development of 2 systems – 2.5% Installation in 5 ports – 0.5% each	Development of 2 systems Installation in 5 ports	5%	Development of 2 systems Installation in 5 ports	5%	<ul style="list-style-type: none"> System manuals Memoranda Accomplishment report On-site validation 	<u>Systems developed:</u> -Port Maintenance and Refrigeration System -Financial Information System <u>Systems installed:</u> -Accreditation Information -Contract Monitoring

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LEARNING AND GROWTH	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	Total number of incumbents meeting required competencies over Total number of incumbents	3%	Establish Baseline	Baseline Profiling Completed	3%	80%	3%	<ul style="list-style-type: none"> PFDA Competency Profiling Result 	Out of the 496 employees, 401 met all the required competencies of their respective positions.
	Sub-total		15%			15%		15%			
	TOTAL		100%			90.84%		76.66%			