

PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY (PFDA)
Validated 2019 Performance Scorecard

Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks																				
Objective/Measure	Formula	Wt.	2019	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)	7%	40,100	34,990	6.11%	34,990	6.11%	<ul style="list-style-type: none"> PFDA Ports Monitoring Report (Monthly and Quarterly) Sample PTCBs 	<p>The breakdown of the total number of clients served with PTCBs are as follows:</p> <table border="1"> <thead> <tr> <th>Fish Port</th> <th>Clients</th> </tr> </thead> <tbody> <tr> <td>Navotas</td> <td>12,050</td> </tr> <tr> <td>Iloilo</td> <td>3,332</td> </tr> <tr> <td>Zamboanga</td> <td>1,644</td> </tr> <tr> <td>Lucena</td> <td>803</td> </tr> <tr> <td>General Santos</td> <td>15,682</td> </tr> <tr> <td>Davao</td> <td>1,048</td> </tr> <tr> <td>Sual</td> <td>389</td> </tr> <tr> <td>Camaligan</td> <td>42</td> </tr> <tr> <td>Total</td> <td>34,990</td> </tr> </tbody> </table>	Fish Port	Clients	Navotas	12,050	Iloilo	3,332	Zamboanga	1,644	Lucena	803	General Santos	15,682	Davao	1,048	Sual	389	Camaligan	42	Total	34,990
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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	3%	90%	85.09%	2.84%	85.09%	2.84%	<ul style="list-style-type: none"> Final CSS Report Accomplished Survey Questionnaires 	<table border="1"> <tbody> <tr> <td>Sample size</td> <td>665</td> </tr> <tr> <td>Data Gathering Method</td> <td>CAPI</td> </tr> <tr> <td>Frequency</td> <td>Annual</td> </tr> <tr> <td>Rating</td> <td>98.85%</td> </tr> </tbody> </table> <p>Direct clients consist of vessel operators, market traders, commercial establishments, suppliers, ice business, service providers, warehousing/bañera handlers, transportation operators, labor.</p> <p>Indirect Clients are composed of retailer/<i>viajero</i>, labor providers, vendors, suppliers, tricycle/pedicab/jeepney operators/drivers, fishermen.</p>	Sample size	665	Data Gathering Method	CAPI	Frequency	Annual	Rating	98.85%												
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		<i>Sub-total</i>	10%			8.95%		8.95%																						

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SO 2 Increase Revenue Sources to Achieve Sustainable Income																						
FINANCE	SM 3	EBITDA (in million peso)	EBITDA	5%	85	231.42	5%	213.52	5.00%	<ul style="list-style-type: none"> PFDA 2019 COA-Audited Income Statement <table border="1" style="margin-left: 20px;"> <tr><td>Net Income</td><td>592.094</td></tr> <tr><td>NG Subsidy</td><td>(461.429)</td></tr> <tr><td>Interest</td><td>20.026</td></tr> <tr><td>Taxes</td><td>20.815</td></tr> <tr><td>Depreciation</td><td>42.010</td></tr> <tr><td>EBITDA</td><td>213.516</td></tr> </table>	Net Income	592.094	NG Subsidy	(461.429)	Interest	20.026	Taxes	20.815	Depreciation	42.010	EBITDA	213.516
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SM 4	Collection Efficiency (Current)	Total collection of current accounts / Total billings	5%	95%	92%	4.84%	91.64%	4.82%	<ul style="list-style-type: none"> Collection Efficiency Schedule per Individual Ports (Current AR) Summary on Collection Efficiency (Current AR) 	<p>The breakdown for the collection efficiency for current accounts is as follows:</p> <table border="1" style="margin-left: 20px;"> <thead> <tr><th>Current</th><th>₱ Thousands</th></tr> </thead> <tbody> <tr><td>Collection</td><td>565.492</td></tr> <tr><td>Billing</td><td>617.073</td></tr> <tr><td>Efficiency</td><td>91.64%</td></tr> </tbody> </table>	Current	₱ Thousands	Collection	565.492	Billing	617.073	Efficiency	91.64%				
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SM 5	Collection Efficiency (Arrears)	Total collection of arrears/net arrear receivables 2009-2017	2%	35%	32%	1.83%	32.43%	1.85%	<ul style="list-style-type: none"> Collection Efficiency Schedule per Individual Ports (AR in arrears) Summary on Collection Efficiency (AR in arrears) 	<p>The breakdown for the collection efficiency for arrears accounts is as follows:</p> <table border="1" style="margin-left: 20px;"> <thead> <tr><th>In Arrears</th><th>Thousands</th></tr> </thead> <tbody> <tr><td>Collection</td><td>₱ 45.368</td></tr> <tr><td>Total Billing</td><td>139.913</td></tr> <tr><td>Efficiency</td><td>32.43%</td></tr> </tbody> </table>	In Arrears	Thousands	Collection	₱ 45.368	Total Billing	139.913	Efficiency	32.43%				
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FINANCE	SM 6	Budget Utilization Ratio	Utilized (2019 GAA and PY Carry over) / (2019 GAA + PY Carry over)	5%	100% of projected work accomplishment per contract ^a	100%	5%	57.35%	2.87%	<ul style="list-style-type: none"> Schedule of 2019 Projects with expected percentage progress Construction in Progress Reports Letters from Contractors 	Adjustment for the targeted utilization is:																				
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Sub-total			17%			16.67%		14.54%																							
INTERNAL PROCESS	SO 3	Increase Efficiency in the Utilization of Post-Harvest Facilities																													
	SM 7	a. Market Hall	Utilization rate over target rate (target rate = maximum capacity)	3%	97%	85.39%	2.64%	85.39%	2.64%	<ul style="list-style-type: none"> 2019 Performance Assessment Report Monthly Accomplishment Report submitted by Fish Ports 	The low accomplishment in SFP 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 are still on-going construction in its facilities.																				

Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks
Objective/Measure	Formula	Wt.	2019	Actual	Rating	Score	Rating			
INTERNAL PROCESS	b. Cold Storage	Utilization rate over target rate (target rate = maximum capacity)	3%	72%	67.96%	2.83%	59.06%	2.46%	<ul style="list-style-type: none"> 2019 Performance Assessment Report Monthly Accomplishment Report submitted by Fish Ports 	<p>In ZFPC, the port was not able to secure HACCP Certification of its refrigeration facilities. In LFPC, the facility did not operate for 9 months due to the shutdown of the compressor and ammonia leak. In DFPC, there was a decrease in unloading operation.</p> <p>PFDA did not provide a breakdown per port of its submitted accomplishment, as such the reason for the variance could not be determined.</p>
	c. Ice Plant	Utilization rate over target rate (target rate = maximum capacity)	3%	83%	54.21%	1.96%	45.01%	1.63%	<ul style="list-style-type: none"> 2019 Performance Assessment Report Monthly Accomplishment Report submitted by Fish Ports 	<p>In ZFPC, there was breakdown of Ice Making No. 2 equipment. In LFPC, the compressor also broke down. In DFPC, the Ice Plant No.3 shutdown for 15 days due to herringbone problem. In CFP, there was leakage in the brine tank.</p> <p>PFDA did not provide a breakdown per port of its submitted accomplishment, as such the reason for the variance could not be determined.</p>
	d. Processing Areas and Building Spaces	Utilization rate over target rate (target rate = maximum capacity)	3%	67%	59.62%	2.67%	59.62%	2.67%	<ul style="list-style-type: none"> 2019 Performance Assessment Report Monthly Accomplishment Report submitted by Fish Ports 	<p>In ZFPC, the absence of the HACCP Certification discouraged potential lessees. In LFPC and GFPC, the decrease in utilization is attributed to the non-renewal of Tiger Marine and Millennium Ocean Star, respectively. In CFP, the Blue Star also suspended its operation.</p>

Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks
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e. Commercial and Industrial Spaces	Utilization rate over target rate (target rate = maximum capacity)	3%	65%	59.71%	2.76%	59.71%	2.76%	<ul style="list-style-type: none"> 2019 Performance Assessment Report Monthly Accomplishment Report submitted by Fish Ports 	The common reasons cited by PFDA are either withdrawal or non-renewal of customers' lease contracts, and lack of interested clients that would utilize these idle areas.	
SO 4	Increase Efficiency in Project Implementation									
INTERNAL PROCESS	Rehabilitation / Repair / Improvement Projects									
	a. NFPC Facilities (2017 GAA Tier 2 ₱113.8 M)	Actual Percentage of Completion	5%	100% project completed	98.01%	4.90%	98.01%	4.90%	<ul style="list-style-type: none"> Status Reports Communication with contractor PFDA Internal Memorandums 	PFDA granted extension to contractor until 19 December 2019; however, the project was still not completed by year-end.
	b. NFPC Facilities (2018 GAA Tiers 1 and 2 ₱335 M)	Actual Percentage of Completion	5%	50% project implementation	21.91%	5.00%	-	-	<ul style="list-style-type: none"> Status Reports Communication with contractor PFDA Internal Memorandums 	The contractor requested for temporary suspension of the construction of Market 3,4,5, and 6 (extension of Market 5) since the area was not yet vacated by the lessees. The temporary suspension caused a slippage of 29.28% based on the approve PERT-CPM network as noted in September 2019 Memorandum of the PMO Technical Group. <i>Measure excluded.</i>
	c. SFP Facilities (2018 GAA Tier 2 ₱62.8 M)	Actual Percentage of Completion	5%	100% project implementation	100%	5.00%	100%	5.00%	<ul style="list-style-type: none"> Certificate of completion and acceptance. 	The project was completed on 15 March 2019 as indicated on the Certificate of Completion and acceptance.

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INTERNAL PROCESS	Objective/Measure	Formula	Wt.	2019	Actual	Rating	Score	Rating		
		d. IFPC (P191.480 M)	Actual Percentage of Completion	5%	25% project implementation	2 of 3 activities completed: 1) Procurement of Consultancy for DES 2) Procurement for construction 3) Project Implementation	3.33%	-	-	<ul style="list-style-type: none"> Status Reports Communication with contractor PFDA Internal Memorandums
e. DFPC (P73.280 M)		Actual Percentage of Completion	5%	25% project implementation	3.33%		-	-		
f. LFPC (P164.430 M)		Actual Percentage of Completion	5%	25% project implementation	3.33%		-	-		
	g. ZFPC (P44 M)	Milestone	4%	Detailed Engineering and Design completed	30%	4%	-	-	<ul style="list-style-type: none"> Status Reports Communication with contractor PFDA Internal Memorandums 	<p>PFDA initially declared a failure of bidding on 22 February 2019 due to ineligibility of bidders. Rebidding started on 13 April 2019 and was awarded only on 01 July 2019. The DED only started on 20 September 2019 and was 30% complete by the end of the year. Without the rebidding, the duration of the project is for 8 months or until December 2019.</p> <p><i>Measure excluded.</i></p>
	h. NFPC (P292 M)	Milestone	4%	Detailed Engineering and Design completed	6.54%	4%	6.54% DED completion	0.00%	<ul style="list-style-type: none"> Status Reports Communication with contractor PFDA Internal Memorandums 	<p>PFDA only started the procurement of consultancy services 3rd Quarter of 2019, as such the DED was only started on 29 November 2019.</p>

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LEARNING AND GROWTH	SM 9	No. of Projects Completed	Absolute Number	7%	14	10	7.00%	8	7.00%	<ul style="list-style-type: none"> • Certificates of Completion • Requests of LGUs and Contractors • Replies of PFDA • PERT-CPMs 	<p>The Fish Ports completed are in:</p> <p>(1) Patnongon, Antique; (2) Mamburao, Occidental Mindoro; (3) Naga, Zamboanga Sibugay; (4) Masinloc, Zambales; (5) San Jose, Northern Samar; (6) San Remigio, Cebu; (7) Tangub, Misamis Oriental; (8) Tandag, Surigao del Sur.</p> <p>The project in Pikit, North Cotabato is <i>excluded</i> for 2019 as this was already counted as accomplishment in 2018. An additional five (5) projects were <i>excluded</i> from the target because non-completion were due to causes outside the control of PFDA and the whole process was sufficiently documented.</p>
	<i>Subtotal</i>			<i>60%</i>			<i>52.75%</i>		<i>29.06%</i>		
SO 5 Enhance Organizational Capabilities and Institutionalize Total Quality Management											
SM 10	ISO 9001: 2015 Certification	Absolute Number	5%	ISO 9001:2015 Re-certification (5 ports) and ISO 9001:2015 Certification (Central Office, ZFPC and SFP)	7 units with Certification/Attestation	4.38%	ISO 9001:2015 Re-certification (5 ports) and ISO 9001:2015 Certification (2 ports)	4.38%	<ul style="list-style-type: none"> • Third Party Certifications 	<p>ISO-recertified ports:</p> <p>(1) Davao; (2) General Santos; (3) Iloilo; (4) Lucena; (5) Navotas.</p> <p>ISO-certified ports in 2019:</p> <p>(1) Central Office; (2) Zamboanga FPC</p>	

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SM 11	Automation of PFDA's Operation									
	a. Development of systems	Absolute Number	2%	2 Systems	100%	2.00%	2 systems developed	2.00%	<ul style="list-style-type: none"> Manuals Memorandum 	(1) Vehicular Dispatch System (2) Online Planning and Reporting System
	b. Installation of systems:	Absolute Number	1%	1 system in all ports and 2 systems in CO	100%	1.00%	3 systems in all ports and CO	1.00%	<ul style="list-style-type: none"> Accomplishment Report Acceptance Reports 	PFDA installed the Financial Reporting System on Supplies and Inventory in all ports, as well as in the Central Office. Additionally, the Contract Monitoring System and Project Monitoring System which was targeted for operationalization only in the Central Office had been installed in all the ports.
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	Absolute Number	5%	10% improvement from Baseline	Established gap 22.11%	5.00%	-	-	<ul style="list-style-type: none"> Competency Profiling Report Competency matrix Competency Assessment Forms 	<p>PFDA was apprised by GCG in a letter dated 24 July 2019 that revisions and improvements on the Competency Framework will be expected during the validation of its 2019 accomplishments.</p> <p>For 2019, PFDA submitted a revised Competency Profiling Report integrating the technical competencies. Moreover, PFDA established a new baseline, wherein 391 out of 502 personnel (77.89%) already met the required competencies of their respective positions.</p> <p><i>Measure excluded.</i></p>
Sub-total			13%			12.38%		7.38%		
TOTAL			100%			90.75%		59.93%/71.00 = 84.41%		

LEARNING AND GROWTH