

**PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY (PFDA)
Validated 2022 Performance Scorecard**

Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks																						
Objective/Measure	Formula	Wt.	2022	Actual	Rating	Score	Rating																									
CLIENT/CUSTOMERS	SO 1	Expand Client Base and Enhanced Customer Service Satisfaction																														
	SM 1	Client/Port users served (with PTCB)	Total number of port clients served with Permit to Conduct Business (PTCB)	10%	47,000	46,162	9.95%	43,696	9.30%	<ul style="list-style-type: none"> Monthly Accomplishment Report from Regional Fish ports List of Clients 2022 Summary of No. of Clients/ Port Users Served <table border="1"> <thead> <tr> <th>Fish Port</th> <th>Clients</th> </tr> </thead> <tbody> <tr> <td>Navotas</td> <td>14,396</td> </tr> <tr> <td>Iloilo</td> <td>2,688</td> </tr> <tr> <td>Zamboanga</td> <td>2,079</td> </tr> <tr> <td>Lucena</td> <td>2,763</td> </tr> <tr> <td>General Santos</td> <td>19,317</td> </tr> <tr> <td>Davao</td> <td>932</td> </tr> <tr> <td>Sual</td> <td>351</td> </tr> <tr> <td>Camaligan</td> <td>88</td> </tr> <tr> <td>Bulan</td> <td>1,082</td> </tr> <tr> <td>Total</td> <td>43,696</td> </tr> </tbody> </table> <p>The breakdown of the total number of clients served with PTCBs are as follows:</p>	Fish Port	Clients	Navotas	14,396	Iloilo	2,688	Zamboanga	2,079	Lucena	2,763	General Santos	19,317	Davao	932	Sual	351	Camaligan	88	Bulan	1,082	Total	43,696
	Fish Port	Clients																														
	Navotas	14,396																														
	Iloilo	2,688																														
	Zamboanga	2,079																														
	Lucena	2,763																														
	General Santos	19,317																														
	Davao	932																														
	Sual	351																														
Camaligan	88																															
Bulan	1,082																															
Total	43,696																															
SM 2	Percentage of Satisfied Customers	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	86.00%	Conduct of CSS was cancelled	-	0.00%	0%	<ul style="list-style-type: none"> Memo for the OIC General Manager re: Cancellation of CSS Chronology of Events 	<p>Due to the prolonged process of procurement and revisions of documents by the PFDA, there has been a spillover in the pre-implementation phase of the 2022 CSS, and the eventual decision to cancel the same. The delay in the conduct of the CSS could not be solely attributed to the Development Academy of the Philippines (DAP), the third-party consultant. In view of the foregoing, the PFDA is given automatic zero for this measure.</p>																							
	a. Lessees									2%																						
	b. Market Operators									1%																						
	c. Processors, Ice Plants, Cold Storage Operators									1%																						
d. Other PTCB Holders	1%																															
SO 2	Empower Marginalized Stakeholders																															
		<i>Sub-total</i>	15%			9.95%		9.30%																								

Component		Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks																		
Objective/Measure	Formula	Wt.	2022	Actual	Rating	Score			Rating																	
FINANCE	SO 2 Strengthen Fiscal Management to Achieve Financial Stability																									
	SM 3	Return on Asset (ROA)	Net Income/ Average Asset	5%	3.48%	2.55%	3.66%	1.14%	1.64%	<ul style="list-style-type: none"> 2022 COA Audit Report <table border="1"> <thead> <tr> <th colspan="2">The breakdown is as follows:</th> </tr> <tr> <th>Current</th> <th>P Thousands</th> </tr> </thead> <tbody> <tr> <td>Net Income</td> <td>107.518</td> </tr> <tr> <td>Assets</td> <td></td> </tr> <tr> <td>2021</td> <td>6,446.236</td> </tr> <tr> <td>2022</td> <td>12,479.067</td> </tr> <tr> <td>Average</td> <td>9,462.651</td> </tr> <tr> <td>ROA</td> <td>1.14%</td> </tr> </tbody> </table>	The breakdown is as follows:		Current	P Thousands	Net Income	107.518	Assets		2021	6,446.236	2022	12,479.067	Average	9,462.651	ROA	1.14%
	The breakdown is as follows:																									
Current	P Thousands																									
Net Income	107.518																									
Assets																										
2021	6,446.236																									
2022	12,479.067																									
Average	9,462.651																									
ROA	1.14%																									
SM 4	Return on Equity (ROE)	Net Income/ Average Equity	5%	9.10%	13.55%	5.00%	6.01%	3.30%	<ul style="list-style-type: none"> 2022 COA Audit Report <table border="1"> <thead> <tr> <th colspan="2">The breakdown is:</th> </tr> <tr> <th>Current</th> <th>P Thousands</th> </tr> </thead> <tbody> <tr> <td>Net Income</td> <td>107.518</td> </tr> <tr> <td>Equity</td> <td></td> </tr> <tr> <td>2021</td> <td>1,356.532</td> </tr> <tr> <td>2022</td> <td>2,222.774</td> </tr> <tr> <td>Average</td> <td>1,789.653</td> </tr> <tr> <td>ROE</td> <td>6.01%</td> </tr> </tbody> </table>	The breakdown is:		Current	P Thousands	Net Income	107.518	Equity		2021	1,356.532	2022	2,222.774	Average	1,789.653	ROE	6.01%	
The breakdown is:																										
Current	P Thousands																									
Net Income	107.518																									
Equity																										
2021	1,356.532																									
2022	2,222.774																									
Average	1,789.653																									
ROE	6.01%																									
SM 5	Collection Efficiency (Current)	Total collection of current accounts / Total billings	5%	93%	93.53%	5.00%	93.53%	5.00%	<ul style="list-style-type: none"> Collection Efficiency Schedule per Individual Ports (Current AR) Summary on Collection Efficiency (Current AR) <table border="1"> <thead> <tr> <th colspan="2">The breakdown for the collection efficiency for current accounts is as follows:</th> </tr> <tr> <th>Current</th> <th>P Thousands</th> </tr> </thead> <tbody> <tr> <td>Collection</td> <td>637.729</td> </tr> <tr> <td>Billing</td> <td>681.808</td> </tr> <tr> <td>Efficiency</td> <td>93.53%</td> </tr> </tbody> </table>	The breakdown for the collection efficiency for current accounts is as follows:		Current	P Thousands	Collection	637.729	Billing	681.808	Efficiency	93.53%							
The breakdown for the collection efficiency for current accounts is as follows:																										
Current	P Thousands																									
Collection	637.729																									
Billing	681.808																									
Efficiency	93.53%																									

Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks																																							
Objective/Measure	Formula	Wt.	2022	Actual	Rating	Score	Rating																																										
FINANCE	SM 6	Collection Efficiency (Arrears)	Total collection of arrears/net arrear receivables	3%	50.47%	29%	1.72%	28.81%	1.71%	<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"> <thead> <tr> <th>In Arrears</th> <th>Thousands</th> </tr> </thead> <tbody> <tr> <td>Collection</td> <td>42.114</td> </tr> <tr> <td>Total Billing</td> <td>146.180</td> </tr> <tr> <td>Efficiency</td> <td>28.81%</td> </tr> </tbody> </table> <p>The breakdown for the collection efficiency for arrears accounts is as follows:</p>	In Arrears	Thousands	Collection	42.114	Total Billing	146.180	Efficiency	28.81%																															
	In Arrears	Thousands																																															
	Collection	42.114																																															
	Total Billing	146.180																																															
Efficiency	28.81%																																																
SM 7	Budget Utilization Ratio																																																
	a. Subsidy																																																
	1. Obligation Rate																																																
	a. Current	Total Obligated Subsidy over Total COB from Subsidy (both net of PS Cost)	1%	90%	96.58%	2.00%	96.58% (4,160.698 M)	1.00%	SAOUB 2022 NG Subsidy as of December 2022	<p>The breakdown is as follows:</p> <table border="1"> <thead> <tr> <th></th> <th>SARO</th> <th>Obligation</th> </tr> </thead> <tbody> <tr> <td>DFPC</td> <td>62.32</td> <td>62.32</td> </tr> <tr> <td>LFPC</td> <td>208.13</td> <td>208.13</td> </tr> <tr> <td>IFPC</td> <td>238.34</td> <td>238.34</td> </tr> <tr> <td>NFPC I</td> <td>1,779.25</td> <td>1,779.25</td> </tr> <tr> <td>ZFPC</td> <td>219.01</td> <td>219.01</td> </tr> <tr> <td>NFPC II</td> <td>1,312.53</td> <td>1,312.53</td> </tr> <tr> <td>CFPC</td> <td>115.81</td> <td>115.81</td> </tr> <tr> <td>SFPC</td> <td>225.31</td> <td>225.31</td> </tr> <tr> <td>GSFPC</td> <td>49.80</td> <td>-</td> </tr> <tr> <td>Laoag</td> <td>20.00</td> <td>-</td> </tr> <tr> <td>Taguig</td> <td>77.57</td> <td>-</td> </tr> <tr> <td>Total</td> <td>4,308.07</td> <td>4,160.70</td> </tr> </tbody> </table>		SARO	Obligation	DFPC	62.32	62.32	LFPC	208.13	208.13	IFPC	238.34	238.34	NFPC I	1,779.25	1,779.25	ZFPC	219.01	219.01	NFPC II	1,312.53	1,312.53	CFPC	115.81	115.81	SFPC	225.31	225.31	GSFPC	49.80	-	Laoag	20.00	-	Taguig	77.57	-	Total	4,308.07	4,160.70
	SARO	Obligation																																															
DFPC	62.32	62.32																																															
LFPC	208.13	208.13																																															
IFPC	238.34	238.34																																															
NFPC I	1,779.25	1,779.25																																															
ZFPC	219.01	219.01																																															
NFPC II	1,312.53	1,312.53																																															
CFPC	115.81	115.81																																															
SFPC	225.31	225.31																																															
GSFPC	49.80	-																																															
Laoag	20.00	-																																															
Taguig	77.57	-																																															
Total	4,308.07	4,160.70																																															

Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks																														
Objective/Measure		Formula	Wt.	2022	Actual	Rating	Score	Rating																																
FINANCE	b. Carry-Over		1%	90%			65.56% (252.542 M)	0.73%	SAOUB Carry-Over NG Subsidy as of December 2022	The breakdown is as follows: <table border="1"> <thead> <tr> <th>Million P</th> <th>SARO (Balance)</th> <th>Obligation</th> </tr> </thead> <tbody> <tr> <td>2021 NG Subsidy</td> <td>385.210</td> <td>252.542</td> </tr> <tr> <td>BUR</td> <td></td> <td>65.56%</td> </tr> </tbody> </table>	Million P	SARO (Balance)	Obligation	2021 NG Subsidy	385.210	252.542	BUR		65.56%																					
	Million P	SARO (Balance)	Obligation																																					
	2021 NG Subsidy	385.210	252.542																																					
	BUR		65.56%																																					
2. Disbursement Rate																																								
a. Current		Total Disbursement over Total Obligations (both net of PS Cost)	1%	90%	94.24%	2.00%			SAOUB 2022 NG Subsidy as of December 2022	The breakdown is as follows: <table border="1"> <thead> <tr> <th></th> <th>Obligation</th> <th>Disbursement</th> </tr> </thead> <tbody> <tr> <td>DFPC</td> <td>62.32</td> <td>-</td> </tr> <tr> <td>LFPC</td> <td>208.13</td> <td>199.48</td> </tr> <tr> <td>IFPC</td> <td>238.34</td> <td>2.93</td> </tr> <tr> <td>NFPC I</td> <td>1,779.25</td> <td>696.29</td> </tr> <tr> <td>ZFPC</td> <td>219.01</td> <td>-</td> </tr> <tr> <td>NFPC II</td> <td>1,312.53</td> <td>729.17</td> </tr> <tr> <td>CFPC</td> <td>115.81</td> <td>10.98</td> </tr> <tr> <td>SFPC</td> <td>225.31</td> <td>45.81</td> </tr> <tr> <td>Total</td> <td>4,160.70</td> <td>1,684.66</td> </tr> </tbody> </table>		Obligation	Disbursement	DFPC	62.32	-	LFPC	208.13	199.48	IFPC	238.34	2.93	NFPC I	1,779.25	696.29	ZFPC	219.01	-	NFPC II	1,312.53	729.17	CFPC	115.81	10.98	SFPC	225.31	45.81	Total	4,160.70	1,684.66
	Obligation		Disbursement																																					
DFPC	62.32	-																																						
LFPC	208.13	199.48																																						
IFPC	238.34	2.93																																						
NFPC I	1,779.25	696.29																																						
ZFPC	219.01	-																																						
NFPC II	1,312.53	729.17																																						
CFPC	115.81	10.98																																						
SFPC	225.31	45.81																																						
Total	4,160.70	1,684.66																																						
b. Carry-Over			1%	90%			78.75% (3,937.68 M)	0.88%	SAOUB Carry-Over NG Subsidy as of December 2022	The breakdown is as follows: <table border="1"> <thead> <tr> <th>Thousands</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Total Obligation</td> <td>7,657.186</td> </tr> <tr> <td>Less:</td> <td></td> </tr> <tr> <td>Disbursement (prior year)</td> <td>2,657.064</td> </tr> <tr> <td>Obligation (a)</td> <td>5,000.122</td> </tr> <tr> <td>Disbursement (2022) (b)</td> <td>3,937.682</td> </tr> <tr> <td>BUR (b/a)</td> <td>78.75%</td> </tr> </tbody> </table>	Thousands	Amount	Total Obligation	7,657.186	Less:		Disbursement (prior year)	2,657.064	Obligation (a)	5,000.122	Disbursement (2022) (b)	3,937.682	BUR (b/a)	78.75%																
Thousands	Amount																																							
Total Obligation	7,657.186																																							
Less:																																								
Disbursement (prior year)	2,657.064																																							
Obligation (a)	5,000.122																																							
Disbursement (2022) (b)	3,937.682																																							
BUR (b/a)	78.75%																																							

Component		Target			GOCC Submission		GCG Validation		Supporting Documents	Remarks																				
		Objective/Measure	Formula	Wt.	2022	Actual	Rating	Score			Rating																			
FINANCE	b. Disbursement Rate of Internally Generated Fund	Total Disbursement from IGF over Total COB from IGF (both net of PS Cost)	1%	90%	71.09%	0.79%	71.09%	0.79%	Budget Utilization Report	Breakdown is shown below: <table border="1"> <thead> <tr> <th>Particulars</th> <th>Thousands</th> </tr> </thead> <tbody> <tr> <td>Budget (a)</td> <td>610.459</td> </tr> <tr> <td>Disbursement (b)</td> <td>433.945</td> </tr> <tr> <td>MOOE</td> <td>386.026</td> </tr> <tr> <td>CO</td> <td>47.919</td> </tr> <tr> <td>BUR (b/a)</td> <td>71.09%</td> </tr> </tbody> </table>	Particulars	Thousands	Budget (a)	610.459	Disbursement (b)	433.945	MOOE	386.026	CO	47.919	BUR (b/a)	71.09%								
	Particulars	Thousands																												
Budget (a)	610.459																													
Disbursement (b)	433.945																													
MOOE	386.026																													
CO	47.919																													
BUR (b/a)	71.09%																													
SO 4	Ensure Sustainability of Strategic Priorities																													
Sub-total			23%			20.17%		15.50%																						
INTERNAL PROCESS	SO 5	Increase Efficiency in Utilization of Fishery Post-Harvest Facilities																												
SM 8	a. Market Hall	Utilized Capacity over Maximum Capacity	5%	96%	95.40%	4.97%	95.40%	4.97%	<ul style="list-style-type: none"> Summary of Quarterly Accomplishment per Fish Port 	Utilization rate of port facilities: <table border="1"> <thead> <tr> <th colspan="2">The breakdown of accomplishment per port is as follows:</th> </tr> </thead> <tbody> <tr> <td>NFPC</td> <td>100.00%</td> </tr> <tr> <td>IFPC</td> <td>100.00%</td> </tr> <tr> <td>ZFPC</td> <td>95.45%</td> </tr> <tr> <td>LFPC</td> <td>103.23%</td> </tr> <tr> <td>GSFPC</td> <td>98.23%</td> </tr> <tr> <td>DFPC</td> <td>44.11%</td> </tr> <tr> <td>SFP</td> <td>41.67%</td> </tr> <tr> <td>CFPC</td> <td>34.52%</td> </tr> <tr> <td>BFPC</td> <td>100.00%</td> </tr> </tbody> </table> PFDA fell short from its target.	The breakdown of accomplishment per port is as follows:		NFPC	100.00%	IFPC	100.00%	ZFPC	95.45%	LFPC	103.23%	GSFPC	98.23%	DFPC	44.11%	SFP	41.67%	CFPC	34.52%	BFPC	100.00%
The breakdown of accomplishment per port is as follows:																														
NFPC	100.00%																													
IFPC	100.00%																													
ZFPC	95.45%																													
LFPC	103.23%																													
GSFPC	98.23%																													
DFPC	44.11%																													
SFP	41.67%																													
CFPC	34.52%																													
BFPC	100.00%																													

INTERNAL PROCESS	Component			Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks										
	Objective/Measure	Formula	Wt.	2022	Actual	Rating	Score	Rating												
	b. Cold Storage	Utilized Capacity over Maximum Capacity	4%	73%	60.55%	3.32%	60.55%	3.32%	<ul style="list-style-type: none"> Summary of Quarterly Accomplishment per Fish Port 	The breakdown of accomplishment per port is as follows: <table border="1"> <tr><td>IFPC</td><td>100.00%</td></tr> <tr><td>ZFPC</td><td>15.43%</td></tr> <tr><td>GSFPC</td><td>45.64%</td></tr> <tr><td>DFPC</td><td>41.67%</td></tr> <tr><td>CFPC</td><td>100.00%</td></tr> </table> PFDA failed to achieve its annual target.	IFPC	100.00%	ZFPC	15.43%	GSFPC	45.64%	DFPC	41.67%	CFPC	100.00%
IFPC	100.00%																			
ZFPC	15.43%																			
GSFPC	45.64%																			
DFPC	41.67%																			
CFPC	100.00%																			
	c. Ice Plant	Utilized Capacity over Maximum Capacity	4%	82%	76.86%	3.75%	76.86%	3.75%	<ul style="list-style-type: none"> Summary of Quarterly Accomplishment per Fish Port 	The breakdown of accomplishment per port is as follows: <table border="1"> <tr><td>ZFPC</td><td>80.00%</td></tr> <tr><td>GSFPC</td><td>79.98%</td></tr> <tr><td>DFPC</td><td>60.66%</td></tr> </table> PFDA failed to achieve its annual target.	ZFPC	80.00%	GSFPC	79.98%	DFPC	60.66%				
ZFPC	80.00%																			
GSFPC	79.98%																			
DFPC	60.66%																			
	d. Processing Areas and Building Spaces	Utilized Capacity over Maximum Capacity	4%	81%	59.86%	2.96%	59.86%	2.96%	<ul style="list-style-type: none"> Summary of Quarterly Accomplishment per Fish Port 	The breakdown of accomplishment per port is as follows: <table border="1"> <tr><td>IFPC</td><td>78.34%</td></tr> <tr><td>LFPC</td><td>59.55%</td></tr> <tr><td>GSFPC</td><td>74.43%</td></tr> <tr><td>DFPC</td><td>58.73%</td></tr> <tr><td>CFP</td><td>47.53%</td></tr> </table> PFDA failed to achieve its annual target.	IFPC	78.34%	LFPC	59.55%	GSFPC	74.43%	DFPC	58.73%	CFP	47.53%
IFPC	78.34%																			
LFPC	59.55%																			
GSFPC	74.43%																			
DFPC	58.73%																			
CFP	47.53%																			

INTERNAL PROCESS	Component			Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks																
	Objective/Measure	Formula	Wt.	2022	Actual	Rating	Score	Rating																		
	e. Commercial and Industrial Area	Utilized Capacity over Maximum Capacity	4%	86%	86.51%	4.00%	86.51%	4.00%	<ul style="list-style-type: none"> Summary of Quarterly Accomplishment per Fish Port 	The breakdown of accomplishment per port is as follows: <table border="1" style="margin-left: 20px;"> <tr><td>NFPC</td><td>100.00%</td></tr> <tr><td>IFPC</td><td>60.20%</td></tr> <tr><td>ZFPC</td><td>99.09%</td></tr> <tr><td>LFPC</td><td>89.99%</td></tr> <tr><td>GSFPC</td><td>68.12%</td></tr> <tr><td>DFPC</td><td>25.69%</td></tr> <tr><td>SFPC</td><td>60.27%</td></tr> <tr><td>BFPC</td><td>90.00%</td></tr> </table> PFDA exceeded its annual target.	NFPC	100.00%	IFPC	60.20%	ZFPC	99.09%	LFPC	89.99%	GSFPC	68.12%	DFPC	25.69%	SFPC	60.27%	BFPC	90.00%
NFPC	100.00%																									
IFPC	60.20%																									
ZFPC	99.09%																									
LFPC	89.99%																									
GSFPC	68.12%																									
DFPC	25.69%																									
SFPC	60.27%																									
BFPC	90.00%																									
SO 6	Ensure Effective and Efficient Project Implementation																									
	Rehabilitation / Repair / Improvement Projects																									
	a. No. of Projects Started																									
SM 9	a1. Detailed Engineering Design	Absolute Number	0%	6	7	0%	7	0%	<ul style="list-style-type: none"> DED Completion Reports 	The targeted DEDs accomplished during the year are for the Bislig City Fish Port, El Nido Municipal Fish Port, Laoag City Ice Plant and Cold Storage, Mati City Fish Port, Panabo Cold Storage and Processing Plant, Rosario Fish Port, and Tagum City Fish Port.																

INTERNAL PROCESS	Component			Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks												
	Objective/Measure	Formula	Wt.	2022	Actual	Rating	Score	Rating														
	a2. Project Implementation	Absolute Number	0%	7	5	0%	5	0%	<ul style="list-style-type: none"> • Notice to Proceed (NTP) • 2022 Monthly Accomplishment Report 	<p>NTPs were issued for Bislig Fish Port, Marinduque Cold Storage, Mati Fish Port, Panabo Cold Storage and Processing Plant, and Tagum City Fish Port. Based on the monthly accomplishment report, the 2022 percentage accomplishments of the above projects are as follows:</p> <table border="1"> <thead> <tr> <th>Project</th> <th>% accomplishment</th> </tr> </thead> <tbody> <tr> <td>Bislig</td> <td>40.6767%</td> </tr> <tr> <td>Mati</td> <td>62.8921%</td> </tr> <tr> <td>Panabo</td> <td>57.2088%</td> </tr> <tr> <td>Tagum</td> <td>42.8912%</td> </tr> <tr> <td>Marinduque</td> <td>100.00%</td> </tr> </tbody> </table>	Project	% accomplishment	Bislig	40.6767%	Mati	62.8921%	Panabo	57.2088%	Tagum	42.8912%	Marinduque	100.00%
	Project	% accomplishment																				
	Bislig	40.6767%																				
Mati	62.8921%																					
Panabo	57.2088%																					
Tagum	42.8912%																					
Marinduque	100.00%																					
a3. Project Completion	Absolute Number	2%	5	2	0.80%	2	0.80%	<ul style="list-style-type: none"> • Certificate of Completion and Acceptance signed by OIC GM Iris De Vera and Acting GM Glen A. Pangapalan 	<p>The details of the Certificates of Completion and Acceptance are as follows:</p> <table border="1"> <thead> <tr> <th>Project</th> <th>Completion Date</th> </tr> </thead> <tbody> <tr> <td>Marinduque Cold Storage</td> <td>12 August 2022</td> </tr> <tr> <td>Pasacao Fish Port</td> <td>21 December 2022</td> </tr> </tbody> </table>	Project	Completion Date	Marinduque Cold Storage	12 August 2022	Pasacao Fish Port	21 December 2022							
Project	Completion Date																					
Marinduque Cold Storage	12 August 2022																					
Pasacao Fish Port	21 December 2022																					
b. On-going project (multi-year)																						
b1. IFPC	Actual Percentage of Completion	3%	94.85%	80.9594%	2.56%	80.95937%	2.56%	<ul style="list-style-type: none"> • 2022 Monthly Accomplishment Report • Revised PERT-CPM • Variation Orders 	<p>Based on the validation of the monthly accomplishment report, the 2022 percentage accomplishment is behind the annual target of 94.85%. As such, it will only be granted pro-rata weight.</p>													

0

Component		Target			GOCC Submission		GCG Validation		Supporting Documents	Remarks	
		Objective/Measure	Formula	Wt.	2022	Actual	Rating	Score			Rating
INTERNAL PROCESS	b2. DFPC	Actual Percentage of Completion	3%	100%	84.9610%	2.55%	84.9610%	3.00%	<ul style="list-style-type: none"> 2022 Monthly Accomplishment Report PERT-CPM Variation Order 	Based on the validation of the monthly accomplishment report, the 2022 percentage accomplishment is behind schedule by 15.0390% as there is still unperformed works to be completed.	
	b3. LFPC	Actual Percentage of Completion	3%	100%	100.00%	3.00%	100.00%	3.00%	<ul style="list-style-type: none"> 2022 Monthly Accomplishment Report Certificate of Completion & Acceptance 	Based on the validation of the monthly accomplishment report, the 2022 percentage accomplishment is 100.00%. The Certificate of Completion and Acceptance of the project was issued to the contractor on 23 November 2022.	
	b4. ZFPC	Actual Percentage of Completion	3%	28.67%	27.7697%	2.91%	27.7697%	2.91%	<ul style="list-style-type: none"> 2022 Monthly Accomplishment Report 	Based on the validation of the monthly accomplishment report, the 2022 percentage accomplishment is behind schedule by 0.09036%.	
	b5. NFPC – phase 1										
	Package 1	Actual Percentage of Completion	0.5%	68.47%	69.1600%	0.5%	69.1600%	0.5%	<ul style="list-style-type: none"> 2022 Monthly Accomplishment Report 	Based on the validation of the December 2022 monthly accomplishment report, the 2022 percentage accomplishment is ahead by 6.4970% based on the PERT-CPM target of 62.663%.	
	Package 2		0.5%	78.05%	78.4626%	0.5%	78.4626%	0.5%	<ul style="list-style-type: none"> 2022 Monthly Accomplishment Report 	Based on the validation of the December 2022 monthly accomplishment report, the 2022 percentage accomplishment is ahead by 0.4106% based on the PERT-CPM.	

Validated 2022 Performance Scorecard

Component			Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks
Objective/Measure	Formula	Wt.	2022	Actual	Rating	Score	Rating		
Package 3		0.5%	56.92%	84.2833%	0.5%	84.2833%	0.5%	<ul style="list-style-type: none"> 2022 Monthly Accomplishment Report 	Based on the validation of the December 2022 monthly accomplishment report, the 2022 percentage accomplishment is ahead by 30.0042% based on the PERT-CPM target of 54.2791%.
Package 4		0.5%	46.08%	31.4055%	0.34%	31.40554%	0.34%	<ul style="list-style-type: none"> 2022 Monthly Accomplishment Report 	Based on the validation of the monthly accomplishment report, the 2022 percentage accomplishment is behind schedule by 14.67726% based on the PERT-CPM.
Package 5		0.5%	47.74%	23.0525%	0.24%	23.0525%	0.24%	<ul style="list-style-type: none"> 2022 Monthly Accomplishment Report Revised PERT-CPM Letter to PFDA from Contractor Letter to Contractor signed by GM Pangapalan 	Based on the validation of the monthly accomplishment report, the 2022 percentage accomplishment is behind schedule by 5.87647% based on the revised PERT-CPM target of 28.9290%, which PFDA did not communicate to GCG for revision of target. Per PFDA letter dated 19 May 2022, PFDA approved the contractor's request for partial suspension of the project effective 01 April 2022 due to several obstructions in the site such as boats, informal settlers, container vans, and concrete piles. Nevertheless, the construction resumed during the year.

	Component			Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks
	Objective/Measure	Formula	Wt.	2022	Actual	Rating	Score	Rating		
INTERNAL PROCESS	b6. NFPC – phase 2									
	Package 1	Actual Percentage of Completion	0.5%	10%	30.1710%	0.5%	30.1710%	0.5%	<ul style="list-style-type: none"> Progress Report from 3rd party PERT-CPM 	Based on the revised PERT-CPM, package 1 is behind schedule by 3.2461%. Nonetheless, PFDA exceeds its annual target.
	Package 2		0.5%	10%	10.1400%	0.5%	10.1400%	0.5%		Package 2 is ahead of schedule by 0.346% per the approved PERT-CPM.
	Package 3		0.5%	10%	10.0900%	0.5%	10.0900%	0.5%		Based on the approved PERT-CPM, package 3 is ahead of schedule by 0.184%.
	b7. SFP	Actual Percentage of Completion	2%	48.87%	49.2296%	2.00%	49.2296%	2.00%	2022 Monthly Accomplishment Report	Based on the validation of the monthly accomplishment report, the 2022 percentage accomplishment is ahead by 0.2296% based on the PERT-CPM.

7

INTERNAL PROCESS	Component			Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks
	Objective/Measure	Formula	Wt.	2022	Actual	Rating	Score	Rating		
	b8. CFP	Actual Percentage of Completion	3%	77.71%	21.7427%	2.17%	21.74271%	0.84%	<ul style="list-style-type: none"> 2022 Monthly Accomplishment Report PERT-CPM 	<p>Based on the validation of the monthly accomplishment report, 2022 percentage accomplishment is behind schedule by 8.26829% based on the revised PERT-CPM target of 30%.</p> <p>However, PFDA did not submit the revised PERT-CPM during the 2022 target setting nor did it submit sufficient justification that would warrant reduction in target. As such the GCG-approved target is retained.</p>
	b9. GSFPC	Milestone	2%	Commenced Detailed Engineering and Design	Failure of bidding	-	-	-	<ul style="list-style-type: none"> NEDA Letter BAC Resolutions Minutes of the BAC Meeting Invitations to Bid Timeline of Activities 	<p><i>Measure Excluded.</i></p> <p>The NEDA, through its letter dated 06 May 2022 confirmed the approval of the <i>Expansion and Improvement of the General Santos Fish Port Complex (GSFPC)</i> of the PFDA.</p> <p>Following this, PFDA prepared the TOR and Bid Documents from June to July 2022.</p> <p>Subsequently, PFDA conducted two (2) public biddings to procure consultancy services for the GSFPC DED on 09 August 2022 and 21 September 2022, both resulting in failure as no company passed the eligibility screening.</p>
	SO 7	Improve Operational Practices								
		<i>Sub-total</i>	46%			38.57%		37.69%		

Component	Target			GOCC Submission		GCG Validation		Supporting Documents	Remarks	
	Objective/Measure	Formula	Wt.	2022	Actual	Rating	Score			Rating
SO 8 Develop Adequate, Competent, Engaged (ACE) Human Resource										
SM 10	Percentage of Incumbents Meeting Required Competencies	Percentage of Incumbents Meeting the Required Competencies over Total Employees	5%	Re-establish baseline	Re-establish baseline (67.69%)	5.00%	Re-establish baseline (79.51%)	5.00%	<ul style="list-style-type: none"> Competency Assessment Report Competency Summary Sheet Competency Assessment Forms 	There were 357 fully competent employees out of 449 filled plantilla positions, equivalent to 79.51%, with 92 employees still with identified competency gaps.
SO 9 Enhance Integrated Information Systems and Institutionalize Total Quality Management System										
Automation of PFDA's Operation										
SM 11	a. Development of systems	Absolute Number	2%	3 Systems	100%	2.00%	3 Systems	2.00%	<ul style="list-style-type: none"> Memorandum to the OIC General Manager System Manuals 	(1) Document Management System (2) Online Transaction System (3) Client Digital Queuing System
	b. Installation of systems	Absolute Number	2%	4 systems	100%	2.00%	4 systems	2.00%	<ul style="list-style-type: none"> Formal Acceptance Forms 	(1) Online Competency Profiling System (2) Key Performance Indicator System (3) Preventive Maintenance System (4) Job Request System

LEARNING AND GROWTH

Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks																					
Objective/Measure		Formula	Wt.	2022	Actual	Rating	Score	Rating																							
LEARNING AND GROWTH	c. Enhancement of systems	Absolute Number	2%	3 systems	100%	2.00%	3 systems	2.00%	<ul style="list-style-type: none"> Monthly Accomplishment Report of IT 	(1) Administrative Management Information System (2) Integrated Port Operations System (3) PFDA Corporate Information System Portal																					
	SM 12	ISO Certification	Milestone	5%	Passed Seven (7) surveillance audits (CO, NFPC, GSFP, IFPC, DFPC, LFPC, ZFPC) Three (3) ISO-aligned QMS (BFP, CFP, SFP)	Passed six (6) surveillance audits (with attestation) by end of 2022	Passed six (6) surveillance audit (CO, NFPC, GSFP, IFPC, DFPC, LFPC) One (1) ISO-aligned QMS (SFP)	3.50%	<ul style="list-style-type: none"> ISO Certification for CO ISO Attestation for NFPC, GSFP, IFPC, DFPC, LFPC Quality Management System (QMS) and Standard Operational Instructions (SOI) of Sual Fish Port (SFP) signed by OIC, SFP Third party audit reports 	<table border="1"> <thead> <tr> <th>Port</th> <th>Auditor</th> <th>Issue Date</th> </tr> </thead> <tbody> <tr> <td>CO</td> <td>TUV Rheinland</td> <td>12-28-2022</td> </tr> <tr> <td>NFPC</td> <td>SOCOTEC</td> <td>01-04-2023</td> </tr> <tr> <td>GSFP</td> <td>SOCOTEC</td> <td>01-04-2023</td> </tr> <tr> <td>IFPC</td> <td>SOCOTEC</td> <td>01-04-2023</td> </tr> <tr> <td>DFPC</td> <td>SOCOTEC</td> <td>01-04-2023</td> </tr> <tr> <td>LFPC</td> <td>SOCOTEC</td> <td>12-29-2022</td> </tr> </tbody> </table> <p>Although the issue date for NFPC, GSFP, IFPC, DFPC were January 2023, the annual surveillance audits were conducted from November to December 2022.</p>	Port	Auditor	Issue Date	CO	TUV Rheinland	12-28-2022	NFPC	SOCOTEC	01-04-2023	GSFP	SOCOTEC	01-04-2023	IFPC	SOCOTEC	01-04-2023	DFPC	SOCOTEC	01-04-2023	LFPC	SOCOTEC	12-29-2022
	Port	Auditor	Issue Date																												
	CO	TUV Rheinland	12-28-2022																												
	NFPC	SOCOTEC	01-04-2023																												
	GSFP	SOCOTEC	01-04-2023																												
	IFPC	SOCOTEC	01-04-2023																												
	DFPC	SOCOTEC	01-04-2023																												
	LFPC	SOCOTEC	12-29-2022																												
	<i>Sub-total</i>			16%			15.29%		14.50%																						
TOTAL EXCLUDED WEIGHTS			100% (2%)			83.98%		76.99%																							
VALIDATED TOTAL			98%			85.69		76.99% / 98% = 78.56%																							