

PERFORMANCE SCORECARD 2019

PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

	Component				Baseline		Target		
	Objective/Measure	Formula	Wt.	Rating System <sup>a/</sup>	2016	2017	2018	2019	
CUSTOMERS/ STAKEHOLDERS	<b>SO1</b>	<b>Expanded Client Base and Enhanced Customers Service Satisfaction</b>							
	SM1	Client/Port Users Served (with PTCB)	Total Number of Port Clients Served with Permit to Conduct Business (PTCB)	7%	Actual / Target	34,405	46,795	40,100	40,100
	SM 2	Percentage of Satisfied Customers	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	3%	Actual / Target 0% = If less than 80%	NA	NA	90%	90%
	<i>Sub-total</i>			10%					
FINANCE	<b>SO2</b>	<b>Increase Revenue Sources to Achieve Sustainable Income</b>							
	SM 3	EBITDA (in ₱ M)	EBITDA	5%	Actual / Target	191	187	83	85
	SM 4	Collection Efficiency (current)	Total Collection of Current Accounts / Total Billing	5%	Actual / Target	93.0%	93.3%	94%	95%
	SM 5	Collection Efficiency (arrears)	Total Collection of Arrears / Net Arrear Receivables 2009-2017	2%	Actual / Target	7.97%	26.28%	33%	35%
	SM 6	Budget Utilization Ratio	Utilized (2019 GAA and PY carry-over) / (2019 GAA + PY carry-over)	5%	100% - 5% 81-99% - 4% 66-80% - 3% 51-65% - 2% 50% and below - 1%	12%	14.51%	100% of projected work accomplishment per contract <sup>b/</sup>	100% of projected work accomplishment per contract
	<i>Sub-total</i>			17%					

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INTERNAL PROCESS	<b>SO3</b>	<b>Increase Efficiency in Utilization of Post-harvest Facilities</b>							
	SM 7	Utilization rate of port facilities:							
		a. Market Hall	Utilization Rate over Target Rate (target rate = maximum)	3%	Actual / Target	95%	94.85%	96%	97%
		b. Cold Storage		3%	Actual / Target	59%	56.24%	75%	72%
		c. Ice Plant		3%	Actual / Target	80%	58.54%	85%	83%
		d. Processing Areas and Building Spaces		3%	Actual / Target	69%	72.16%	76%	67%
	e. Commercial and Industrial Areas	3%		Actual / Target	58%	64.95%	73%	65%	
	<b>SO4</b>	<b>Increase Efficiency in Project Implementation</b>							
	SM 8	Rehabilitation / Repair / Improvement Projects							
		a. NFPC Facilities (2017 GAA Tier 2 ₱113.8 M)	Actual Percentage of Completion	5%	Actual / Target	NA	NA	85% project completed	100% project completed
		b. NFPC Facilities (2018 GAA Tiers 1 and 2 ₱335 M)	Actual Percentage of Completion	5%	Actual / Target	NA	NA	30% project implementation	50% project implementation
c. SFP Facilities (2018 GAA Tier 2 ₱62.8 M)		Actual Percentage of Completion	5%	Actual / Target	NA	NA	75% project implementation	100% project implementation	
d. IFPC (₱191.480 M)		Actual Percentage of Completion	5%	Actual / Target	NA	NA	NA	25% project implementation	
e. DFPC (₱73.280 M)		Actual Percentage of Completion	5%	Actual / Target	NA	NA	NA	25% project implementation	

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INTERNAL PROCESS	SM 8	f. LFPC (₱164.430 M)	Actual Percentage of Completion	5%	Actual / Target	NA	NA	NA	25% project implementation
		g. ZFPC (₱44 M)	Milestone	4%	All or Nothing	NA	NA	NA	Detailed Engineering and Design completed
		h. NFPC (₱292 M)	Milestone	4%	All or Nothing	NA	NA	NA	Detailed Engineering and Design completed
	SM 9	No. of Projects Completed	Absolute Number	7%	Actual / Target	23	16	26	14
	<i>Sub-total</i>			60%					
LEARNING AND GROWTH	SO 5	<b>Enhance Organizational Capabilities and Institutionalize Total Quality Management</b>							
	SM 10	ISO 9001:2015 Certification	Absolute Number	5%	Actual / Target	Certified (ISO 9001:2008)	Surveillance audit passed (NFPC) and ISO-alignment of 4 ports	ISO 9001:2015 certified (5 ports) and ISO 9001:2015 alignment (Central Office and 2 ports)	ISO 9001:2015 Re-certification (5 ports) and ISO 9001:2015 Certification (Central Office, ZFPC and SFP)
	SM 11	Automation of PFDA's operation							
	a. Development of Systems	Absolute Number	2%	Actual / Target	2 systems	2 systems	3 systems	2 systems	

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LEARNING AND GROWTH	b. Installation of Systems:	Absolute Number	1%	Actual / Target	3 systems installed in 5 ports	2 systems installed in 5 ports	8 (Installation of FS in 8 ports and PMRS in 5 ports)	1 system in all ports and 2 systems in CO	
	<b>SO 6</b>	<b>Strengthen Manpower Capacities through Trainings and Skills Development Activities, and Agency Competency-Based Recruitment System</b>							
	SM 12	Percentage of Incumbents Meeting Required Competencies	Percentage of Incumbents Meeting Required Competencies over Total Employees	5%	Actual / Target	N/A	80%	10% improvement from baseline	10% improvement from 2018 score
		<i>Sub-total</i>		13%					
	<b>TOTAL</b>		<b>100%</b>						

a/ But not to exceed the weight assigned per indicator.

b/ The projects pertaining to the 2018 budget shall be counted as accomplishment and the basis will be the committed percentage of completion by year-end as per contract.