

**PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY (PFDA)
Validated 2018 Performance Scorecard**

Component		Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks																						
Objective/Measure	Formula	Wt.	2018	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%	40,100	33,534	8.36%	33,534	8.36%	<ul style="list-style-type: none"> PFDA Ports Monitoring Report (Monthly and Quarterly) Sample PTCBs <table border="1"> <thead> <tr> <th>Fish Port</th> <th>Clients</th> </tr> </thead> <tbody> <tr> <td>Navotas</td> <td>10,875</td> </tr> <tr> <td>Iloilo</td> <td>3,114</td> </tr> <tr> <td>Zamboanga</td> <td>1,599</td> </tr> <tr> <td>Lucena</td> <td>967</td> </tr> <tr> <td>General Santos</td> <td>16,149</td> </tr> <tr> <td>Davao</td> <td>529</td> </tr> <tr> <td>Sual</td> <td>157</td> </tr> <tr> <td>Camaligan</td> <td>144</td> </tr> <tr> <td>Total</td> <td>33,534</td> </tr> </tbody> </table>	Fish Port	Clients	Navotas	10,875	Iloilo	3,114	Zamboanga	1,599	Lucena	967	General Santos	16,149	Davao	529	Sual	157	Camaligan	144	Total	33,534
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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%	84.32%	2.81%	84.32%	2.81%	<ul style="list-style-type: none"> Revised Technical Report from DAP Inception Report Accomplished Survey Questionnaires <table border="1"> <thead> <tr> <th>Rating</th> <th>No.</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>5 - VS</td> <td>178</td> <td>28.48%</td> </tr> <tr> <td>4 - S</td> <td>349</td> <td>55.84%</td> </tr> <tr> <td>3 - N</td> <td>71</td> <td>11.36%</td> </tr> <tr> <td>2 - D</td> <td>19</td> <td>3.04%</td> </tr> <tr> <td>1 - VD</td> <td>8</td> <td>1.28%</td> </tr> <tr> <td>Total</td> <td>625</td> <td>100%</td> </tr> </tbody> </table>	Rating	No.	%	5 - VS	178	28.48%	4 - S	349	55.84%	3 - N	71	11.36%	2 - D	19	3.04%	1 - VD	8	1.28%	Total	625	100%
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<i>Sub-total</i>			13%			11.17%		11.17%																						
FINANCE	SO 2	Increase Revenue Sources to Achieve Sustainable Income																												
	SM 3	EBITDA (in million peso)	EBITDA	5%	83	234.33	5%	263	5%	<ul style="list-style-type: none"> PFDA 2018 Income Statement (Unaudited) EBITDA Schedule <table border="1"> <tbody> <tr> <td>Net Income</td> <td>165</td> </tr> <tr> <td>Interest</td> <td>15</td> </tr> <tr> <td>Taxes</td> <td>29</td> </tr> <tr> <td>Depreciation</td> <td>54</td> </tr> <tr> <td>EBITDA</td> <td>263</td> </tr> </tbody> </table>	Net Income	165	Interest	15	Taxes	29	Depreciation	54	EBITDA	263										
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Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks							
Objective/Measure	Formula	Wt.	2018	Actual	Rating	Score	Rating										
SM 4	Collection Efficiency (Current)	Total collection of current accounts / Total billings	5%	94%	93%	4.95%	92.61%	4.93%	<ul style="list-style-type: none"> Collection Efficiency Schedule per Individual Ports (Current AR) Summary on Collection Efficiency (Current AR) <table border="1" style="float: right; margin-top: 10px;"> <tr> <td>Current Collection</td> <td>₱ Thousands</td> </tr> <tr> <td></td> <td>543,136</td> </tr> <tr> <td>Billing</td> <td></td> </tr> <tr> <td>Efficiency</td> <td>92.61%</td> </tr> </table>	Current Collection	₱ Thousands		543,136	Billing		Efficiency	92.61%
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SM 5	Collection Efficiency (Arrears)	Total collection of arrears/net arrear receivables 2009-2017	2%	33%	18%	1.09%	18.49%	1.12%	<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" style="float: right; margin-top: 10px;"> <tr> <td>In Arrears Collection</td> <td>Thousands</td> </tr> <tr> <td></td> <td>₱ 22,488</td> </tr> <tr> <td>Total Billing</td> <td></td> </tr> <tr> <td>Efficiency</td> <td>18.49%</td> </tr> </table>	In Arrears Collection	Thousands		₱ 22,488	Total Billing		Efficiency	18.49%
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SM 6	Budget Utilization Ratio	Utilized (2018 GAA and PY Carry over) / (2018 GAA + PY Carry over)	5%	100% of projected work accomplishment per contract ^a	52.20%	2.61%	77.16%	3.86%	<ul style="list-style-type: none"> Schedule of 2018 Projects with expected work accomplishment PFDA letter to DBM dated 12 November 2018 Construction in Progress Reports <p>Utilized: ₱167,894,260 Budget: ₱217,580,490</p>								
Sub-total			17%			13.65%		14.91%									

^a 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.

Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks	
Objective/Measure	Formula	Wt.	2018	Actual	Rating	Score	Rating				
SO3	Increase Efficiency in the Utilization of Post-Harvest Facilities										
INTERNAL PROCESS	SM 7	Utilization rate of port facilities:									
		a. Market Hall	Utilization rate over target rate (target rate = maximum capacity)	3%	96%	82.82%	2.59%	80.87%	2.53%	<ul style="list-style-type: none"> • 2018 Performance Assessment Report • Monthly Accomplishment Report submitted by Fish Ports 	The office at the mezzanine of Camaligan FPC was included in the computation of the maximum capacity.
		b. Cold Storage		3%	75%	52.03%	2.08%	52.44%	2.10%		The low utilization rate was primarily due to (i) 0% utilization of Davao FPC's cold storage facility and (ii) low supply of raw materials and lack of Certification on HACCP of Zamboanga FPC's refrigeration facilities
		c. Ice Plant		3%	85%	50.96%	1.80%	50.95%	1.80%		The low utilization rate was due to (i) ammonia leakage in Lucena FPC and Camaligan FPC, and (ii) dilapidated / insufficient ice cans in Zamboanga FPC
		d. Processing Areas and Building Spaces		3%	76%	64.56%	2.55%	64.56%	2.55%		The absence of the HACCP Certification of Zamboanga FPC heavily affected the utilization of its post-harvest facilities as it discourages potential lessees.
		e. Commercial and Industrial Spaces		3%	73%	58.93%	2.42%	58.94%	2.42%		The on-going rehabilitation projects in Sual FPC and Camaligan FPC heavily affected PFDA's overall utilization rate

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Objective/Measure	Formula	Wt.	2018	Actual	Rating	Score	Rating				
SO 4		Increase Efficiency in Project Implementation									
INTERNAL PROCESS	Rehabilitation / Repair / Improvement Projects										
	SM 8	a. NFPC Facilities (2017 GAA Tier 2 ₱113.8 M)	Absolute Number	6%	85% project completed*	43.86%	3.10%	43.85%	6%	<ul style="list-style-type: none"> Variation Order 1 PERT-CPM Status Report 	<p>*As per the Revised CPM, the expected cumulative accomplishment by 31 Dec 2018 is 61.54%.</p> <p>Based on documents, and supported by PAGASA weather chart reports, the project contractor failed to work for 126 days in 2018 due to inclement weather. Hence, accomplishment was limited to 43.85%.</p>
		b. NFPC Facilities (2018 GAA Tiers 1 and 2 ₱335M)	Absolute Number	17%	30% project completed*	2.62%	1.48%	2.62%	17%	<ul style="list-style-type: none"> Memorandum dated 29 and 30 May 2018 PERT-CPM 	<p>*As per Project CPM/Bar Chart, S-Curve and Cash Flow, the project expected accomplishment by 31 Dec 2018 is 0.76%.</p>
		c. SFP facilities (2018 GAA Tier 2 ₱62.8M)	Absolute Number	3%	75% project completed	78.17%	3%	78.17%	3%	<ul style="list-style-type: none"> Monthly Accomplishment Report for December 2018 	<p>The project with a contract amount of ₱61.39 Million is ahead of schedule.</p>
	SM 9	No. of Projects Completed	Absolute Number	10%	26	7	2.69%	7 of 8	8.75%	<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> <ol style="list-style-type: none"> (1) Alicia, Zamb. Sibugay; (2) Laoang, Nor. Samar; (3) Lucena City, Quezon; (4) Sumisip, Basilan; (5) Lingayen, Pangasinan; (6) Pikit, North Cotabato; (7) Cauayan, Masbate.

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INTERNAL PROCESS										Eighteen (18) projects were excluded from the target because their non-completion were due to causes outside the control of PFDA and the whole process was sufficiently documented.	
	<i>Subtotal</i>		<i>51%</i>			<i>21.71%</i>		<i>46.15%</i>			
LEARNING AND GROWTH	SO 5 Enhance Organizational Capabilities and Institutionalize Total Quality Management										
	SM 10	ISO 9001: 2015 Certification	Absolute Number	7%	ISO 9001:2015 certified (5 ports) and ISO 9001:2015 alignment (Central Office and 2 ports)	ISO 9001:2015 certified (4 ports) and ISO 9001:2015 alignment (3 ports)	7%	ISO certification (5 ports) and ISO-alignment (CO and 1 port)	7%	<ul style="list-style-type: none"> • Third Party Certification • Memorandum on ISO-aligned QMS 	ISO-certified ports: (1) Davao; (2) General Santos; (3) Iloilo; (4) Lucena; (5) Navotas. ISO-aligned units: (1) Central Office; (2) Zamboanga FPC Sual FP has no ISO-aligned manual because its administrative and finance activities are processed in the Central Office.
	SM 11	a. Development of systems	Absolute Number	3%	3 Manuals	3 systems developed	3%	3 systems developed	3%	<ul style="list-style-type: none"> • Manuals • Certificate of Acceptance • Memorandum 	(1) Financial Reporting/Supplies Inventory System, (2) Online Project Monitoring System, (3) Online Client Mapping

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LEARNING AND GROWTH		b. Installation of systems: Financial System (FS), and Port Maintenance and Refrigeration System (PMRS)	Absolute Number	4%	8 (Installation of FS in 8 ports and PMRS in 5 ports)	2 systems installed in 5 ports	4%	Installation of FS in 8 ports and PMRS in 4 ports	3.69%	<ul style="list-style-type: none"> • Accomplishment Report • Travel Orders 	FS: (1) Central Office; (2) Lucena; (3) Iloilo; (4) Zamboanga; (5) Camaligan; (6) Navotas; (7) General Santos; (8) Davao; PMRS: (1) Lucena; (2), Sual; (3) Camaligan; (4) Zamboanga. The PMRS in Iloilo FPC was not yet running due to a connectivity problem.
	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	12% improvement	5%	14.5% improvement from baseline	5%	<ul style="list-style-type: none"> • Competency Reassessment Result • Competency matrix 	The Board-approved competency model lacks technical competencies. PFDA is expected to include the same in 2019.
	<i>Sub-total</i>			<i>19%</i>			<i>19%</i>		<i>18.69%</i>		
TOTAL			100%			65.53%		90.92%			