

2018 PERFORMANCE SCORECARD (ANNEX B)

PHILIPPINE RECLAMATION AUTHORITY

Component					Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2015	2016	2017	2018	
SOCIAL IMPACT/STAKEHOLDERS	<b>SO 1</b>	<b>Increase Number of Environmentally Sound Buildable Areas of Development</b>							
	SM 1	Attain Government Seabed Quarry Permit (GSQP) for Bulacan-Pampanga-Bataan; Leyte-Biliran; Malapascua of Cebu; Maasin of Leyte; and, Oton-Guimaras Coastal Waters for Marine Sand Quarry <sup>1</sup>	Actual accomplishment	10.0%	All or Nothing	Three priority areas identified and ranked	Completion of bid documents	Hire consultant	Conduct of the following activities: a) Seismic Profiling b) Bathymetric Profiling c) Water Sampling and Sediment Sampling
	SM 2	Completion of the Preparatory Activities for Land Reclamation <sup>2</sup>	Actual accomplishment	10.0%	All or Nothing	N/A	Preparation of preliminary engineering plans and bidding documents for restoration and completion	Conduct of public bidding for the conduct of Feasibility Study (FS)	Hire consultant for the conduct of Feasibility Study (FS) Environmental Impact Study (EIS), and drafting of Terms of Reference for Detailed Engineering Design (DED)
	<b>SO 2</b>	<b>Integrate a Comprehensive Coastal Defense/Protection Strategy into Developmental Plans</b>							
	SM 3	Coastal Defense Strategy for Vulnerable Areas	Actual accomplishment	5.0%	All or Nothing	Launched the project and conducted 1 <sup>st</sup> Stakeholders Consultation	Presentation of the Master Plan to the LGUs and other government agencies, and followed-up LGU action plans	Initial implementation of Coastal Defense Strategy per agreements with funder and LGU	Submission of Final Report to Global Resilience Partnership (GRP) through One Architecture for

<sup>1</sup> See Appendix A for the timeline of activities.

<sup>2</sup> See Appendix B for the timeline of activities.

	Component				Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2015	2016	2017	2018	
								Tacloban City and Palo, Leyte; and, Submission of Inception Report and Acceptance and approval of at least one LGU of Framework Plan for the Coastal Protection Master Plan (CPMP)	
	<b>SO 3</b>	<b>Increase Support of Stakeholders, Address Concerns of Affected Communities and Gain Social Acceptance of Development Projects</b>							
	SM 4	Percentage of Satisfied Customers	Actual accomplishment	5.0%	All or Nothing Lower than 80% = 0%	N/A	N/A	Establish Baseline	Establish Baseline
		<b>Sub-total</b>		<b>30.0%</b>					
FINANCE	<b>SO 4</b>	<b>Increase Revenue and Improve Cash Flow</b>							
	SM 5	Net Income Commitment	Absolute amount	15.0%	(Actual/Target) x Weight	₱2.18 Billion	₱648 Million	₱2 Billion	₱250 Million <sup>3</sup>
	SM6a	Disposition of Properties to Minimize Expense: Bacolod Properties	Actual accomplishment	5.0%	All or Nothing	N/A	N/A	Final disposition of Bacolod Properties	Final disposition of Bacolod Properties
	SM6b	Disposition of Properties to Minimize Expense: Esplanade Properties	Actual accomplishment	5.0%	All or Nothing	N/A	N/A	Lease of Esplanade	Collection of lease of Esplanade

<sup>3</sup> Using new accounting policy involving PFRS standards on revenue recognition (cash basis to accrual basis) that was adopted by PRA starting 2017.

	Component				Baseline Data		Target		
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	<b>SO 5</b>	<b>Increase Inventory of Marketable Land Assets</b>							
	SM 7	Disposition of Unlawfully Reclaimed Areas <sup>4</sup>	Absolute number	10.0%	(Actual/Target) x Weight	11.42 has endorsed to DENR for recommendation for the issuance of Presidential Proclamation	20.38 has endorsed to DENR for recommendation for the issuance of Presidential Proclamation	3 Board-approved applications endorsed to DENR for recommendation for issuance of Presidential Proclamation	10 Board-approved applications to DENR for its recommendation or the issuance of Presidential Proclamation
		<b>Sub-total</b>		<b>35.0%</b>					
INTERNAL PROCESS	<b>SO 6</b>	<b>Implement Clear and Efficient Reclamation Guidelines and Public Estates Development and Management</b>							
	SM 8	Programmatic Environmental Assessment, Planning, and Engineering Studies: Manila Bay <sup>5</sup>	Actual accomplishment	5.0%	All or Nothing	Request for Expression of Interest published	Request for Expression of Interest republished	Engagement of a consultant to develop Decision Support System	Hire consultant for development of a Decision Support System pertaining to Manila Bay
	SM 9	Formulation of a New Policy	Actual accomplishment	5.0%	All or Nothing	Approved IRR of EO 146	N/A	Issuance of the Administrative Order on reclamation guidelines	Publication of approved mechanics on conduct of Swiss Challenge in the form of an Administrative Order in newspapers of general circulation and filing with UP Law Center

<sup>4</sup> See Appendix C for the inventory.

<sup>5</sup> See Appendix D for the timeline of activities.

Component					Baseline Data		Target	
Objective/Measure	Formula	Weight	Rating System	2015	2016	2017	2018	
SM 10 Public Estates Development: Re-development of Coastal Plaza Condominium	Actual accomplishment	5.0%	All or Nothing	N/A	N/A	N/A	Board-approved Business Plan with concrete timeline of activities and deliverables per year <sup>6</sup>	
SM 11a Maintenance and Timely Repair of Roads and Other Infrastructure Projects: Construction of Two Roads at Superblock B	Actual accomplishment	5.0%	All or Nothing	N/A	N/A	N/A	Hire consultant for Civil works	
SM 11b Maintenance and Timely Repair of Roads and Other Infrastructure Projects: Rehabilitation of PDMB (President Diosdado Macapagal Boulevard), ASEAN Avenue, and Diokno Boulevard	Actual accomplishment	5.0%	All or Nothing	N/A	N/A	N/A	Complete Detailed Engineering Services	
<b>Sub-total</b>		<b>25.0%</b>						

<sup>6</sup> Implementation of the Business Plan will commence in 2019.

	Component				Baseline Data		Target		
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<b>ORGANIZATION</b>	<b>SO 7</b>	<b>Strengthen Culture of Continuous Training and Innovation in the Organization</b>							
	SM 12	Percentage of Employees Meeting Required Competencies	Actual accomplishment	5.0%	All or Nothing	N/A	Board-approved Competency Framework Model	Establish Competency Baseline of the Organization	Board-approved Competency-Based Job Descriptions for all positions
	<b>SO 8</b>	<b>Implement a Quality Management System</b>							
	SM 13	Improve Processes to Quality to Management System	Actual accomplishment	5.0%	All or Nothing	N/A	N/A	DAP-issued Readiness for Certification of ISO 9001:2015	Certification under ISO 9001:2015
		<b>Sub-total</b>			<b>10.0%</b>				
	<b>TOTAL</b>			<b>100.0%</b>					