

CY 2017 PERFORMANCE SCORECARD (ANNEX B)

PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

	Component			Rating System ^{a/}	Data Provider	Baseline Data			Target	
	Objective/Measure	Formula	Weight			2014	2015	2016		2017
CUSTOMERS / STAKEHOLDERS	SO 1	Expand Client Base and Enhance Customers Service Satisfaction								
	SM 1	Client/port users served (with PTCB) [SI Profile I]	Absolute Amount	7%	Actual / Target	Operating units	7,000	27,582	23,000	30,000
	SM 2	Client Satisfaction Rating (third party survey)	Percent of respondents with rating of 4 or 5: 81% above - VS 70% - S 70% below - NI	3%	3% - VS 2% - S 0% - NI	Third party	NA	NA	Very Satisfactory	Very Satisfactory
	Sub-total			10%						
FINANCE	SO 2	Increase Revenue Sources to Achieve Sustainable Income								
	SM 3	EBITDA (in million peso)	EBITDA (Adjusted TCI less Interest, Taxes, Depreciation, and Amortization)	5%	Actual / Target	FSD and Operating units	51.9 (as of June)	122.30	75	80
	SM 4	Collection efficiency (current)	Total collections of current accounts / Total billings	5%	Actual / Target	FSD and Operating units	78%	89.00%	88%	93%
	SM 5	Collection efficiency (arrears)	Total collection of arrears/net arrear receivables 2009-2016 (142 Million)	2%	Actual / Target	FSD and Operating units	NA	7.77%	5%	30%
	SM 6	Budget Utilization Ratio [SI Profiles II and III]	Utilized 2017 GAA and PY Carry over / 2017 GAA + PY Carry over	5%	Actual / Target	FSD and Operating units	NA	2.34% (17M/724M)	12.41% (126M/1,012M)	100% (Balance as of 31 Dec 2016)
	Sub-total			17%						

INTERNAL PROCESS	Component			Rating System ^{a/}	Data Provider	Baseline Data			Target	
	Objective/Measure	Formula	Weight			2014	2015	2016		2017
	SO 3	Increase Efficiency in the Utilization of Post-Harvest Facilities								
SM 7	Utilization rate of port facilities:			Actual / Target	Operating units					
	a. Market hall	Utilization rate over target rate (target rate = maximum capacity as of 31 December 2017, as submitted)	3%			83%	92%	91%	95%	
	b. Cold storage		3%			59%	63%	66%	66%	
	c. Ice plant		3%			89%	72%	83%	85%	
	d. Processing Areas and Building Spaces		3%			60%	59%	69%	76%	
e. Commercial and Industrial Areas	3%		59%	63%	58%	60%				
SO 4	Increase Efficiency in Project Implementation									
SM 8	a. NFPC Upgrading of Road Network - Phase 2	Actual percentage of completion over target	5%	Actual / Target	TSD, CPMISD, OSD	NA	NA	NA	Phase II Project construction started and completed	
	b. NFPC Upgrading of Market Hall 3-5 (GAA-Tier 2)	Milestone	5%	DES – 2% NOA – 2% NTP – 1%		NA	Signed Contract and Started Construction (with NTP)	Completed	DES NOA NTP	
SM 9	No. of Developmental Project:									
	a. No. of Projects Started (PS)	Absolute amount	15%	Actual / Target	TSD	5	30	20	19	
	b. No. of Projects Completed (PC)	Absolute amount	15%	Actual / Target	TSD	5	6	30	26	
SM 10	No. of procurement, repair and improvement projects completed at the Regional Fish Ports	Absolute amount	3%	Actual / Target	TSD and Operating Units		11	15	10	
	Sub-total		58%							

LEARNING AND GROWTH

Objective/Measure	Component		Weight	Rating System ^{a/}	Data Provider	Baseline Data			Target
	Formula					2014	2015	2016	
SO 5	Enhance Organizational Capabilities and Institutionalize Total Quality Management								
SM 11	ISO 9001:2008 Certification	Milestones	7%	NFPC – 3% 4 ports – 4%	All units	NA	QMS Manual Submitted to OGM	Certified	Surveillance audit passed (NFPC) and ISO-alignment of 4 ports
SM 12	Automation of PFDA's Operation	Milestone	5%	Development of 2 systems – 2.5% Installation in 5 ports – 0.5% each	CPMISD	N/A	3 Systems have been made operational - Harbor and Market Systems and ICRS	2 systems	(i) Development of Port maintenance and refrigeration, and Financial Information system; (ii) Installation in 5 ports (Camaligan, Sual, Iloilo, Zamboanga, Lucena) of Accreditation information and Contract Monitoring Systems
SO 6	Strengthen Manpower Capacities through Trainings and Skills Development Activities, and Agency Competency-Based Recruitment System								
SM 13	Percentage of incumbents meeting required competencies	Total number of incumbents meeting required competencies over Total number of incumbents	3%	All or Nothing	ASD	NA	NA	Competency framework established by the end of CY 2016	Establish Baseline
Sub-total			15%						
TOTAL			100%						

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