



Republic of the Philippines  
 DEPARTMENT OF AGRICULTURE  
**PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY**  
 PCA Annex Building, Elliptical Road Diliman, Quezon City

**PERFORMANCE MONITORING SCORECARD**  
**CY 2015**

		FORMULA	WEIGHT	RATING SYSTEM	2015	1 QUARTER		2 QUARTER		3 QUARTER		4 QUARTER		Rating			
						TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	VALUE	%		
CUSTOMERS/STAKEHOLDERS	SO 1	<b>Expand Client Base and Enhance Customers Service Satisfaction</b>															
	SM 1	Client/port users served	Total No. of port clients served with Permit to Conduct Business (PTCB)	10%	Actual/Target x Weight	22,000	7,700	4,106	7,700	4,312	4,400	7,569	2,200	11,585	27,582	10.00%	
	SM 2	Client Satisfaction Rating (third party survey)	Third Party Survey Result	3%	VS - 3% S - 2% NI - 0%	Very Satisfactory Service							Very Satisfactory Service			0.00%	
FINANCIAL	SO 2	<b>Increase Revenue Sources to Achieve Sustainable Income Growth</b>															
	SM 3	EBITDA (in million peso)/L	EBITDA	5%	Actual/Target x Weight	72.59	17.51	59.90	16.93	32.60	18.29	58.10	19.86	-21.90	122.30	5.00%	
	SM 4	Collection Efficiency (Current)	Total collection of current accounts/Total billing	3%	Actual/Target x Weight	87%	66%	73%	83%	82%	85%	86%	87%	89%	89%	3.00%	
	SM 5	Collection Efficiency (Arrears)	Total collection of arrears/Net arrear receivables (2009-2013)	2%	Actual/Target x Weight	16%	4%	1.9%	8%	3%	12%	4%	16%	8%	8%	0.97%	
INTERNAL PROCESS	SO 3	<b>Increase efficiency in the utilization of post-harvest facilities</b>															
	SM 6	Utilization rate of port facilities:	Utilization rate over target rate (target rate = maximum capacity as of Oct. 2, 2014)	Actual/Target x Weight													
		Pier			4%	83%	83%	154%	83%	121%	83%	141%	99%	168%	146%	4.00%	
		Market Hall			4%	90%	90%	89%	90%	90%	90%	94%	90%	95%	92%	4.00%	
		Cold Storage			4%	60%	36%	30%	57%	78%	62%	64%	69%	61%	63%	4.00%	
		Ice Plant			4%	89%	88%	65%	90%	68%	90%	74%	68%	80%	72%	3.22%	
		Processing areas and building spaces			4%	63%	39%	57%	63%	59%	65%	60%	57%	39%	59%	3.73%	
Commercial & Industrial Areas	3%	43%	43%	48%	43%	51%	43%	54%	51%	54%	51%	3.00%					



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INTERNAL PROCESS	SO4	Increase efficiency in project implementation														
	SM 7	Navotas Upgrading														
		Phase 1	issuance of Notice to Proceed (NTP)	16%	All or Nothing							NTP	NTP	16.00%		
	SM 8	No. of Developmental Project Implemented:	Percentage of Pre-FS completed within 70 days. <u>Start date:</u> first day of survey/travel <u>End Date:</u> Date of receipt by OGM of Memo of Submission	3%	Actual/Target x Weight	100% (26)	100%	3	100%	5	100%	6	100%	8	22	2.54%
		Detailed Engineering Study (DES)	Percentage of DES completed w/n 90 days IF less than 20 Million and w/n <u>Start Date:</u> Date of receipt of TSD of the Memo from GM - notice to <u>End Date:</u> Date of receipt by OGM of Completion Report	5%	Actual/Target x Weight	100% (29) g/	100%	11	100%	11	100%	8	100%	4	34	5.00%
		No. of Projects Started (PS)	Absolute Number	2%	Actual/Target x Weight	29 h/	4	1	10	2	10	13	5	14	30	2.00%
	No. of Projects Completed (PC)	Absolute Number	3%	Actual/Target x Weight	7 l/	2	2	1	0	2	2	2	2	6	2.57%	
INTERNAL PROCESS	SM 9	No. of procurement, repair and improvement projects														
		Detailed Engineering Study (DES)	Percentage of DES completed w/n 90/120 days over the total no. of DES	5%	Actual/Target x Weight	100% (15)	100%	3	100%	4	100%	6		1	14	4.67%
		No. of Project Started (PS)	Absolute Number	2%		15	0	2	0	2	7	6		6	16	2.00%
		No. of Project Completed (PC)/c	Absolute Number	3%		7	0	0	0	2	0	2		7	11	3.00%



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LEARNING AND GROWTH	SO 5	Enhance Organizational Capabilities and Institutionalize Total Quality Management													
	SM 10	ISO 9001:2008 Certification	Milestone	3%	All or Nothing	Finalization of Manual	MOA w/ DAP & Detailed Work Plan signed	Conducted Training on QMS	Prepared Core Business Processes	Manual QMS Submitted 12.28.2015			3.00%		
	SM 11	Automation of PFDA's Operation	Number of systems installed (fully operational)	6%	Actual/Target x Weight	3 System	30%	20%	40%	10%	100%	6.00%			
	SO 6	Strengthen Manpower Capacities through Trainings and Skills Development Activities, and Agency Competency-Based Recruitment System													
	SM 12	No. of Engineering/technical staff trained	Absolute Number	3%	Actual/Target x Weight	80%	10%	10%	40%	30%	75%	50%	10%	100%	3.00%
	SM 13	Competency Framework	Milestone	3%	All or nothing	Board-Approved Competency Framework	20%	10%	40%	10%	75%	40%	40%	100%	3.00%
		<b>Total</b>			<b>100%</b>										<b>93.70%</b>

Note: /1 total is not equal to quarterly figures due to FSD adjustments

Certified Correct by:

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