

PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY  
2017 PERFORMANCE SCORECARD

	No.	Strategic Objective / Measure	Formula	Weight	Target	2017		Renegotiated Target 2017	
						Actual	Rate	Actual	Rate
Customer / Stakeholders	SO1	Expand Client Base and Enhance Customers Service Satisfaction							
	SM1	Client/port users served (with PTCB)	Absolute Amount	7%	30,000	42,601	7.00%		7.00%
	SM2	Client Satisfaction Rating (third party survey)	Percent of respondents with rating of 4 or 5: 81% above - VS 70% - S 70% below - NI	3%	Very Satisfactory Rating	Very Satisfactory Rating	3.00%		3.00%
		<i>Subtotal:</i>			10%		10.00%		10.00%
Finance	SO2	Increase Revenue Sources to Achieve Sustainable Income							
	SM3	EBITDA (in million peso)	EBITDA ( <i>Adjusted TCI</i> less Interest, Taxes, Depreciation, and Amortization)	5%	80.00	190.52	5.00%		5.00%
	SM4	Collection efficiency (current)	Total collections of current accounts/Total billings	5%	93%	93%	5.00%		5.00%
	SM5	Collection efficiency (arrears)	Total collection of arrears/net arrear receivables 2009-2016 (142 Million)	2%	30%	26%	1.73%		1.73%
	SM6	Budget Utilization Ratio	Utilized 2017 GAA and PY Carry over / 2017 GAA + PY Carry over	5%	100% (Balance as of 31 Dec 2016)	10.20%	0.51%	22.0%	5.00%
		<i>Subtotal:</i>			17%		12.24%		16.73%

Note 1: 20% BUR target as committed PAN 2017 at PFDA Conference Room

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Internal Processes	SO3	Increase Efficiency in the Utilization of Post-Harvest Facilities							
	SM7	Utilization rate of port facilities:							
		Market Hall	Utilization rate over target rate(target rate = maximum capacity as of 31 December 2017, as submitted)	3%	95%	98%	3.00%		3.00%
		Cold Storage		3%	66%	60%	2.73%		2.73%
		Ice Plant		3%	85%	59%	2.08%		2.08%
		Processing Areas and Building Spaces		3%	76%	72%	2.84%		2.84%
		Commercial and Industrial Areas		3%	60%	65%	3.00%		3.00%
	<i>Subtotal:</i>		15%			13.65%		13.65%	

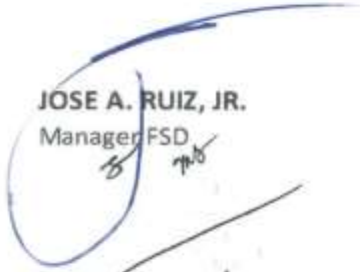
	No.	Strategic Objective / Measure	Formula	Weight	Target	2017		Renegotiated Target 2017	
						Actual	Rate	Actual	Rate
Internal Processes	SO4	Increase Efficiency in Project Implementation							
	SM 8	NFPC Upgrading of Road Network - Phase 2	Actual percentage of completion over target	5%	Phase II Project construction started and completed	93.04%	4.65%		4.65%
		NFPC Upgrading of Market Hall 3-5 (GAA-Tier 2)	Milestone	5%	DES-2% NOA-2% NTP-1%	NOA December 07, 2017	4.00%		5.00%
	SM 9	No. of Developmental Project:							
		a. No. of Projects Started (PS)	Absolute Amount	15%	19	5	3.95%		
			DES	7%				17	7.00%
			NOA	5%				6	5.00%
			NTP	3%				5	2.50%
		b.. No. of Projects Completed (PC)	Absolute Amount	15%	26	17	9.81%	17	9.81%
	SM10	No. of procurement, repair and improvement projects completed at Regional Fish Ports	Absolute Amount	3%	10	5	1.50%		1.50%
	<i>Subtotal:</i>		43%			23.91%		35.46%	

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Learning and Growth	SO5	Enhance Organizational Capabilities and Institutionalize Total Quality Management							
	SM11	ISO 9001:2008 Certification	Milestone	7%	Surveillance audit passed (NFPC)	Accomplished	3.00%		3.00%
					ISO-alignment of 4 ports	Accomplished	4.00%		4.00%
	SM12	Automation of PFDA Operation	Milestone	5%	Development of Port maintenance and refrigeration, and Financial Information system	Completed	2.00%		2.00%
					Installation in 5 ports (Camaligan, Sual, Iloilo, Zamboanga, Lucena) of Accreditation Information and Contract Monitoring System	Completed	3.00%		3.00%

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	SO6	Strengthen Manpower Capacities through Trainings and Skills Development Activities, and Agency Competency-Based Recruitment System							
	SM13	Percentage of incumbents meeting required competencies	Total number of incumbents meeting required competencies over Total number of incumbents	3%	Establish the baseline	Baseline Profiling Completed	3.00%		3.00%
		<i>Subtotal:</i>		15%			15.00%		15.00%
		<i>TOTAL</i>		100%			74.80%		90.84%

Certified Correct:

  
**IRIS R. DE VERA**  
 Manager, CPMISD  
 Date

  
**JOSE A. RUIZ, JR.**  
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 Date

  
**EMMANUEL F. PIÑOL**  
 Chairperson, Bord of Directors  
 Date

DEPARTMENT OF AGRICULTURE  
  
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