

Republic of the Philippines DEPARTMENT OF AGRICULTURE

PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

PCA Annex Building, Elliptical Road Diliman, Quezon City Telefax. No. 925-61-41

July 26, 2016

HON. JAIME MA. F. FLORES II

Chairman Governance Commission 3/F Citibank Center, 8741 Paseo de Roxas Makati City 1226 Metro Manila



TRANSMITTAL LETTER

DATE

: July 26, 2016

SUBJECT

: PERFORMANCE MONITORING REPORT - 2ND QUARTER 2016

Dear Chairman Flores:

The above-mentioned report is officially being transmitted to your office for your reference.

Very truly yours,

PATRICK JOSEPH A. JAVIER

General Manager

PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY PERFORMANCE MONITORING REPORT - SECOND QUARTER 2016

	13	- C			2016						
Balti	Ohioo	tivo/Moscuro	Formula	Maigha	Rating	Actual 2015	Target 2016	1 st Quarter		2 nd C	uarter
n in particular Mail	Objective/Measure		romula	Weight	System		()	Target	Actual	Target	Actual
Striple!	SO 1	Expand Client Base and	Enhance Customers Service Satisfaction								
KEHOLDERS	SM 1	Client/port users served (with PTCB)	Total No. of port clients served with Permit to Conduct Business (PTCB)	7%	Actual/Target X Weight	27,582	23,000	5,500	5,571	5,500	6,396
CUSTOMERS/STAKEHOLDERS	SM 2	Client Satisfaction Rating (third party survey)	Third Party Survey Result	3%	VS - 3% S - 2% NI - 0%	0%	Very Satisfactory Service		MOA Approved		Receipt of final survey questionnare from DAP for aproval of PFDA
ರ		Sub - total		10%							
e Bjoren	SO 2	Increase Revenue Source	es to Achieve Sustainable Ir	ncome Gro	wth						
302.5	SM 3	EBITDA (in million peso)	EBITDA	5%	Actual/Target X Weight	122.30	75.00	P 18 M.	P 78 M.	P 19 M.	P 62.7 M.
FINANCIAL	SM 4	Collection Efficiency (Current)	Total collection of current accounts/Total billing	4%	Actual/Target X Weight	89%	88%	60%	75.16%	75%	86.69%
	SM 5	Collection Efficiency (Arrears)	Total collection of arrears/Net arrear receivables (2009-2014)	1%	Actual/Target X Weight	8%	5%	P1.3 M	P1.19 M	P1.3 M	P1.3 M
		Sub - total		10%							

Component												
	Shine	ivo/Moscuro	Formula	20/21-100	Rating	Actual 2015	Target 2016	1 st Quarter		2 nd Quarter		** WAT \$5. TWO
	Objective/Measure		Formula	Weight	System			Target	Actual	Target	Actual	
5	SO 3	Increase efficiency in th	e utilization of post-harvest	t facilities					,	0	41 1	
		Utilization rate of port facilities:	Utilization rate over target rate (target rate = maximum capacity as of Oct. 2, 2014)									4
1	SM 6	Pier		4%	galler VIII	148%	91%	90%	144%	92%	133%	
		Market Hall		4%	Actual/ Target x Weight	92%	91%	92%	93%	89%	93%	
,		Cold Storage		3%		63%	66%	66%	61%	67%	60%	
		Ice Plant		3%		72%	83%	82%	82%	85%	72%	
		Processing Areas and Building Spaces		3%		59%	69%	69%	53%	69%	71%	
		Commercial & Industrial Areas		3%		51%	54%	53%	57%	54%_	58%	
. 5	504	Increase efficiency in project implementation										
	- K-	Navotas Upgrading Phase 1	Supporting Document: Certificate of Completion	10%	All or Nothing	NTP	Completed	10%	7.3%	40%	45.088% Accomplished	
S	SM 7	Phase 2		6%	DES - 2% NOA - 4%	NA	Started		2	DES	Preliminary Detailed Engineering Design submitted to TSD for review	
S	SM 8	No. of Developmental Project Implemented:										

					2016						
		··· los			Rating	Actual 2015	Target 2016	1 st Qu	uarter	2 nd Q	uarter
COL Michie	Objec	tive/Measure	Formula	Weight	System	40: 1 4		Target	Actual	Target	Actual
e de kad energiari	72-17 241	Pre-Feasibility Study (Pre-FS)	Percentage of Pre-FS completed within 70 days	3%		100% (22)	100% (10)c/	4	, 0	2	5
in made			Start date: first day of survey/travel								
			End Date: Date of receipt by OGM of Memo of Submission								
INTERNAL PROCESS		Detailed Engineering Study (DES)	Percentage of DES completed w/n 90 days IF less than 20 Million and w/n 120 days IF more	5%	Actual/ T arget	100% (34)	100% (14)d/	4	3	4	5
INTERNAL			Start Date: Date of receipt of TSD of the Memo from GM - notice to conduct DES		x Weight						
			End Date: Date of receipt by OGM of Completion								
iga je na najvejski se na najvejski se najvejski se najvejski se najvejski se najvejski se najvejski se najvej Najvejski se najvejski se najvej		No. of Projects Started (PS)	Absolute Number	3%		30	20 e/	7	1	3	8
		No. of Projects Completed (PC)	Absolute Number	3%		6	30	2	4	7	4

	Component											
Objective/Measure		Aire /Magguro		I Malaine	Rating	Actual 2015	Target 2016	1 st Quarter		2 nd Q	uarter	
		tive/ivieasure	Formula		System			Target	et Actual	Target	Actual	
INTERNAL		No. of procurement, repair and improvement projects implemented at the Regional Fish ports							>			
		Detailed Engineering Study (DES)	2nd IQA conducted	8%		100% (14)	100% (10)	7	4	. 3		
	SM 9	-Zamboanga (3%) -Others (2%)		3% 5%	Actual/		1 9				1 2	
		No. of Project Started (PS)	Absolute Number	4%	Target x Weight	16	10					
		-Zamboanga (2%) -Others (2%)		2% 2%			9		3	2	2	
		No. of Project Completd (PC)	Absolute Number	3%		11	12	1	2	4	3	
		Sub - total		65%					i alian	. A. I		
- Inst	SO 5	Enhance Organizational	Capabilities and Institution	nalize Total C	Quality Mana	gement						
VING AND GROWTH	SN/1101	ISO 9001:2008 Certification	Milestone	3%	All or Nothing	QMS Manual	ISO Certified		1st IQA Conducted		2nd IQA Conducted and TOR for Certifying Body completed	

	C	omponent			2016						
Objec	tive/Measure	Formula	Weight	Rating	Actual 2015	Target 2016	1 st Quarter		2 nd Q	uarter	
- Objective/incubate			446.1811	System			Target	Actual	Target	Actual	
SM 11	Automation of PFDA's Operation	Number of systems installed (fully operational)	6%	Actual/ Target x Weight	Target 3 systems	3 systems	2 systems: Accreditation Information; Contract Monitoring	20%	20%	50%	50%
SO 6	Strengthen Manpower Cap	acities through Trainings and	Skills Develo	pment Activiti	es, and Agency	Competency-Bas	sed Recruitn	nent System			
SM 12	No. of staff trained	Absolute Number	3%	Actual/ Target x Weight	100%	50% of frontliners (75 positions)	10%	10%	30%	20%	
SM 13	Competency Framework	Milestone	3%	All or nothing	100%	65 positions completed	25%	15%	50%	40%	
	Sub- total		15%								
	Total		100%		1						

Certified Correct by:

IRIS R. DE VERA

Manager, CPMISD

JOSE A. RUIZ, JR.

Manager, FSD

Approved by:

PATRICK JOSEPH A. JAVIER

General Manager