

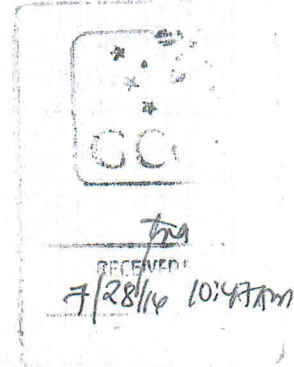


D.T.S. NO. 06-0749

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**

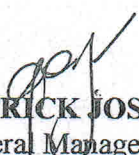
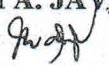
DATE : July 26, 2016

SUBJECT : PERFORMANCE MONITORING REPORT - 2<sup>ND</sup> 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**

Component						Actual 2015	Target 2016	2016			
Objective/Measure			Formula	Weight	Rating System			1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter	
								Target	Actual	Target	Actual
CUSTOMERS/STAKEHOLDERS	SO 1	Expand Client Base and Enhance Customers Service Satisfaction									
	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
	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 questionnaire from DAP for approval of PFDA
		Sub - total		10%							
FINANCIAL	SO 2	Increase Revenue Sources to Achieve Sustainable Income Growth									
	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.
	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					Actual 2015	Target 2016	2016				
Objective/Measure		Formula	Weight	Rating System			1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		
							Target	Actual	Target	Actual	
INTERNAL PROCESS		Pre-Feasibility Study (Pre-FS)	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/ T target x Weight	100% (22)	100% (10)c/	4	0	2	5
		Detailed Engineering Study (DES)	Percentage of DES completed w/n 90 days IF less than 20 Million and w/n 120 days IF more <u>Start Date</u> : Date of receipt of TSD of the Memo from GM - notice to conduct DES <u>End Date</u> : Date of receipt by OGM of Completion	5%		100% (34)	100% (14)d/	4	3	4	5
		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						Actual 2015	Target 2016	2016				
Objective/Measure			Formula	Weight	Rating System			1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		
								Target	Actual	Target	Actual	
INTERNAL PROCESS		No. of procurement, repair and improvement projects implemented at the Regional Fish ports										
	SM 9	Detailed Engineering Study (DES)	2nd IQA conducted	8%	Actual/ Target x Weight	100% (14)	100% (10)	7	4	3		
		-Zamboanga (3%)		3%							1	1
		-Others (2%)		5%							9	2
		No. of Project Started (PS)	Absolute Number	4%		16	10					
		-Zamboanga (2%)		2%				1				
		-Others (2%)		2%				9	3	2	2	
No. of Project Completd (PC)	Absolute Number	3%	11	12	1	2	4	3				
Sub - total		65%										
	SO 5	Enhance Organizational Capabilities and Institutionalize Total Quality Management										
ING AND GROWTH	SM 10	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	

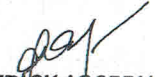
Component					Actual 2015	Target 2016	2016			
Objective/Measure		Formula	Weight	Rating System			1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter	
							Target	Actual	Target	Actual
SM 11	Automation of PFDA's Operation	Number of systems installed (fully operational)	6%	Actual/Target x Weight	3 systems	2 systems: Accreditation Information; Contract Monitoring	20%	20%	50%	50%
SO 6	Strengthen Manpower Capacities through Trainings and Skills Development Activities, and Agency Competency-Based Recruitment 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%							

Certified Correct by:

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

  
**JOSE A. RUIZ, JR.**  
 Manager, FSD

Approved by:

  
**PATRICK JOSEPH A. JAVIER**  
 General Manager