



Republic of the Philippines  
**Department of Agriculture**  
**Philippine Fisheries Development Authority**

PCA Annex Bldg. I, Elliptical Road, Diliman, Quezon City  
Telefax. No. 925-6141

February 1, 2017

**MEMORANDUM**

**FOR :** **EMMANUEL F. PIÑOL**  
Secretary of Department of Agriculture  
and Chairman of the PFDA Board

**FROM :** **GENERAL MANAGER**  
Philippine Fisheries Development Authority

**SUBJECT :** **RATED MONITORING REPORT OF PERFORMANCE TARGETS CY 2016**

Respectfully endorsing the above mentioned documents for your information.

**ATTY. GLEN A. PANGAPALAN**

**PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY  
MONITORING REPORT OF PERFORMANCE TARGETS  
CY 2016**

Component						Actual 2015	Target 2016	2016									
Objective/Measure			Formula	Weight	Rating System			1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4th Quarter		Annual	
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Total	Rate
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	6,066 <sup>/1</sup>	5,500	6,396	8,800	13,702	3,200	8,241	34,405	7%
	SM 2	Client Satisfaction Rating (third party survey)	Third Party Survey Result	3%	VS - 3% S - 2%	0%	Very Satisfactory Service		MOA		Coordination Work w/ DAP re: Survey Inst.		Survey/Preliminary Report completed	Very Satisfactory	Very Satisfactory	Very Satisfactory	3%
		Sub - total			10%												
																	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	P 19 M.	P 62.9 M	P 19 M.	(P 12.17M)	P191.43	5%
	SM 4	Collection Efficiency - Current (as of period)	Total collection of current accounts/Total billing	4%	Actual/Target X Weight	89%	88%	60%	75.16%	75%	87%	80%	91%	88%	93%	93%	4%
	SM 5	Collection Efficiency - Arrears (quarterly) <sup>/2</sup>	Total collection of arrears/Net arrear receivables (2009-2014)	1%	Actual/Target X Weight	8%	5% (P5.35 M)	1.25% (P1.3 M)	1.11% (P1.19 M)	1.25% (P1.3 M)	1.26% (P1.35 M)	1.25% (P1.3 M)	1.51% (P1.62 M)	1.25% (P1.3 M)	1.64% (P1.79 M)	5.52% (P5.95 M)	1%
		Sub - total			10%												10%

<sup>/1</sup> Revision was done on the correction made in the 2016 and 2015 financial statements.

<sup>/1</sup> Revision was due to the corrections made in the ZFPC and IFPC after the submission of the 1st Quarter Monitoring Report

<sup>/2</sup> Collection Efficiency (CE) rates on arrears for the 1st & 2nd Quarters were revised due to error in computation

Component					Actual 2015	Target 2016	2016										
Objective/Measure		Formula	Weight	Rating System			1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Annual		
							Target	Actual	Target	Actual	Target	Actual	Target	Actual	Total	Rate	
INTERNAL PROCESS	SO 3	Increase efficiency in the utilization of post-harvest facilities															
	SM 6	Utilization rate of port facilities:	Utilization rate over target rate (target rate = maximum capacity as of Oct. 2, 2014)	4%	Actual/Target x Weight												
		Pier				148%	91%	90%	145%	92%	132%	89%	127%	93%	173%	144%	4%
		Market Hall				92%	91%	92%	93%	89%	93%	90%	95%	93%	97%	95%	4%
		Cold Storage				63%	66%	66%	61%	67%	60%	65%	58%	66%	57%	59%	2.7%
		Ice Plant				72%	83%	82%	82%	85%	81%	84%	79%	82%	79%	80%	2.9%
		Processing Areas and Building Spaces				59%	69%	69%	53%	69%	71%	70%	74%	69%	79%	69%	3%
		Commercial & Industrial Areas				51%	54%	53%	56%	54%	58%	54%	58%	55%	60%	58%	3%
	SO4	Increase efficiency in project implementation															
	SM 7	Navotas Upgrading	Supporting Document: Certificate of Completion	10%	All or Nothing	NTP	Completed	10%	7.3%	40%	45%	80%	67%	100%	100%	100%	10%
		Phase 1															
		Phase 2	6%	DES - 2% NOA - 4%	NA	Started	-	DES	Preliminary Detailed Engineering Design submitted to TSD for review	DES Review on-going	NOA	For Bidding	For Bidding	2%			
	SM 8	No. of Developmental Project Implemented: Pre-Feasibility Study (Pre-FS)	Percentage of Pre-FS completed within 70 days  Start date: first day of survey/travel  End Date: Date of receipt by OGM of Memo of Submission	3%	Actual/Target x Weight	100% (22)	100% (10)	4	0	2	6 1/4	2	1	2	3	10	3%

<sup>1/3</sup> Revisions were due to corrections made in the DFPC number of vessel arrivals and SFP commercial/industrial area's utilization after the submission of the 1st Quarter Monitoring Report

<sup>1/4</sup> FS for the Repair/Improvement of the ZFPC was not included in the report of the TSD

Component					Actual 2015	Target 2016	2016											
Objective/Measure		Formula	Weight	Rating System			1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Annual			
							Target	Actual	Target	Actual	Target	Actual	Target	Actual	Total	Rate		
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 <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)	4	3	4	5	4	6	2	0	14	5%	
		No. of Projects Started (PS)	Absolute Number	3%		30	20	7	1	3	8	7	3	3	6	18	2.7%	
		No. of Projects Completed (PC)	Absolute Number	3%		6	30	2	4	7	4	12	6	9	9	23	2.3%	
	SM 9	No. of procurement, repair and improvement projects implemented at the Regional Fish ports																
		Detailed Engineering Study (DES)	Percentage of DES completed w/n 90/120 days over the total no. of DES	8%	Actual/ Target x Weight	100% (14)	100% (10)	7	4	3	3	0	3	0	3	13	8.0%	
		-Zamboanga (3%)		3%		1	-		1	-		-	1					
		-Others (2%)		5%		9	4		2	3		3	12					
		No. of Project Started (PS)	Absolute Number	4%		16	10		2	1	7	1	3	7	11	2.0%		
		-Zamboanga (2%) <sup>/5</sup>		2%		1	-		-		-		-					
		-Others (2%)		2%	9	2		1	1		7	11						
	No. of Project Completd (PC)	Absolute Number	3%	11	12	1	2	4	3	2	1	5	3	9	2.3%			
	Sub - total			65%													57%	

<sup>/5</sup> Request for approval for the Procurement of the proposed Upgrading of Pier and Repair of Building Facilities of ZFPC returned by DA as approved January 4, 2017



Component																	2016									
Objective/Measure			Formula	Weight	Rating System	Actual 2015	Target 2016	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Annual										
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Total	Rate									
LEARNING AND GROWTH	SO 5	Enhance Organizational Capabilities and Institutionalize Total Quality Management																								
	SM 10	ISO 9001:2008 Certification	Milestone	3%	All or Nothing	QMS Manual	ISO Certified		IQA Conducted		2 IQA conducted & TOR for certifying Body Completed		Certifying Body's 1st Audit	Certified	Certified	Certified	3%									
	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%	80%	80%	100%	100%	100%	6.0%									
	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%	50%	50%	100%	100%	100%	3%									
	SM 13	Competency Framework	Milestone	3%	All or nothing	100%	65 positions completed	25%	15%	50%	40%	75%	60%	100%	100%	100%	3%									
		Sub- total		15%													15%									
	Total		100%													91.8%										

Certified Correct by:

  
IRIS R. DE VERA  
Manager, CPMISD

  
JOSE A. RUIZ, JR.  
Manager, FSD

Approved by:

  
ATTY. GLEM A. PANGAPALAN  
General Manager, PFDA