



Republic of the Philippines
DEPARTMENT OF AGRICULTURE
PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY
PCA Annex Building, Elliptical Road, Diliman, Quezon City
Telephone No. 925-78-50; Telefax No. 925-61-45

March 07, 2019

SAMUEL G. DAGPIN, JR.

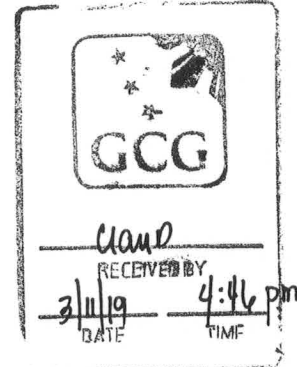
Chairman

Governance Commission for GOCCs

3F Citibank Center, 8741 Paseo de Roxas

Makati City 1226

Metro Manila



Dear **Chairman Dagpin:**

We are submitting the Annual Performance Monitoring Report for CY 2018 and the following supporting documents.

Very truly yours,

ATTY. GLEN A. PANSAPALAN
General Manager

GCG

Code/DTS No.:

PFDA-CPD-OCO-014-19/06-2900

PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY
PERFORMANCE MONITORING REPORT
CY 2018

[illegible]

COMPONENT							2018										Remarks	
	No.	Objective / Measure	Data Provider	Formula	Weight	Rating System	Target	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Rating for Consideration		
							2018	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Total		Rate
Internal Processes	SO3	Increase Efficiency in the Utilization of Post-Harvest Facilities																
	SM7	Utilization Rate of Port Facilities:																
		Market Hall	Operating units	Utilization rate over target rate(target rate = maximum capacity)	3%	Actual / Target	96%	96%	77.98%	96%	78.68%	96%	84.32%	96%	90.31%	82.82%	2.59%	
		Cold Storage			3%	Actual / Target	75%	75%	48.91%	74%	54.36%	80%	52.11%	80%	52.73%	52.03%	2.08%	
		Ice Plant			3%	Actual / Target	85%	85%	48.61%	80%	51.61%	80%	49.89%	80%	53.73%	50.96%	1.80%	
		Processing Areas and Building Spaces			3%	Actual / Target	76%	76%	64.75%	76%	64.09%	76%	59.18%	76%	70.22%	64.56%	2.55%	
		Commercial and Industrial Areas			3%	Actual / Target	73%	73%	58.35%	73%	58.00%	73%	58.79%	73%	60.59%	58.93%	2.42%	
		Subtotal:			15%													

Note:

-Revision was due to the corrections made by the CFP on processing area and clients/port users served after the submission of the 1st & 3rd Quarter Monitoring Report

-Revision was due to the corrections made by the SFP on clients/port users served and commercial/industrial areas after the submission of the 1st & 2nd Quarter Monitoring Report.

-Utilization of the Processing Area of GSFPCC were adjusted since January 2018 with additional of 362.05 sq.m.

-Utilization of the Market Hall of ZFPC from January to December 2018 were revised in consideration of the temporary/makeshift

Market Hall being utilized while repair of the old market hall is on-going

Revision was due to the corrections made by the JFPC on clients/port users served after the submission of the 2nd Quarter Monitoring Report

	COMPONENT						2018										Remarks	
	No.	Objective / Measure	Data Provider	Formula	Weight	Rating System	Target	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Rating for Consideration		
							2018	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Total		Rate
Internal Processes	SO4	Increase Efficiency in Project Implementation																
		Rehabilitation / Repair / Improvement Projects																
	SM 8	a. NFPC facilities (2017 GAA - Tier 2 P113.8 M)	TSD, CPMISD, OSD	Absolute Number	6%	Actual / Target	85% project completed		2.62%		8.51%		26.37%		43.86%	43.86%	4.31%	With approved variation order
		b. NFPC facilities (2018 GAA - Tiers 1 and 2 P335 M)		Absolute Number	17%	Actual / Target	30% of project implementation		for endorsement to BAC		DE on-going		Notice of Award received by the Contractor Sept. 26, 2018		2.62%	2.62%	4.45%	With NTP and PERT CPM and supporting documents
		c. SFP facilities (2018 GAA - Tier 2 P62.8 M)		Absolute Number	3%	Actual / Target	75% of project implementation		finalization of TOR and performance specification		Result of bidding is under evaluation		For issuance of Notice to Proceed		78.17%	78.17%	3.00%	
	SM 9	No. of Projects Completed (PC)		Absolute Number	10%	Actual / Target	26		1 (LFPC)		2 (Laoang, NS, Alicia, Zamboanga)		1 (Sumitip, Basdan Fish Port and 3 Mt. Ice Plant)		3 Fish Ports completed (Lingayen, Pangasinan, Cawayan, Masbate, and Piat, North Cebu)	7	7.00%	Project not completed due to uncontrolled events/situation with supporting documents.
		Subtotal:			36%													
Learning and Growth	SO5	Enhance Organizational Capabilities and Institutionalize Total Quality Management																
	SM10	ISO 9001:2015 Certification	All units	Absolute Number	7%	5 ports - 1% each Central (alignment) - 1% 2 ports (alignment) - 1%	ISO 9001:2015 certified (5 ports) ISO 9001:2015 alignment (Central and 2 Ports)		Received DAP proposal for technical guidance on transition and expansion of certified QMS to ISO 9001:2015		Trainings and Coaching conducted by the consultant in preparation for the conduct of audit - re: ISO 9001:2015 Certification and align		ISO 9001:2015 Certified to NFPC by the AJA Registrars, Inc. on August 09, 2018. Review/Update of QMS Documentation and Technical Guidance/ Advise on QMS Manual and Preparation per ISO Standard on the ff. ports: GSFP, DFPC, LFPC and IFPC		ISO 9001:2015 Certified to DFPC, GSFP, IFPC and LFPC by the AJA Registrars, Inc. on December 28, 2018 (4 ports) ISO 9001:2015 Alignment • ZFPC submitted QMS Manual and SOI on Dec. 19, 2018 • Central uploaded QMS Manual on Dec. 27, 2018, and • SOI of SFP submitted to QMR		7.00%	
	SM11	Automation of PFDA's Operation																
		a. Development of Systems		Absolute Number	3%	Actual / Target	3 systems developed	25%	30% accomplished 1. Financial Reporting/ Supplies Inventory; 2. Online Project Monitoring; and 3. Online Client Mapping	25%	25% accomplished 1. Financial Reporting/ Supplies Inventory; 2. Online Project Monitoring; and 3. Online Client Mapping	25%	23%	25%	22%	100%	3.00%	
	b. Installation of Financial System and Port Maintenance and Refrigeration System		Absolute Number	4%	Actual / Target	2 systems installed in 5 ports	25%	83.75%	25%	6.25%	25%	11%	25%	0%	101%	4%		

COMPONENT							2018										Remarks	
	No.	Objective / Measure	Data Provider	Formula	Weight	Rating System	Target	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Rating for Consideration		
							2018	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Total		Rate
	SO6	Strengthen Manpower Capacities through Trainings and Skills Development Activities, and Agency Competency-Based Recruitment System																
	SM12	Percentage of incumbents meeting required competencies (Strategic Initiative Profile I)	ASD	Absolute Number	5%	Actual / Target	10% Improvement from Baseline		20% on-going activity for competency - based learning and development		Trainors (CSC), Venue, Participants for conduct of training completed		Conducted the Orientation/Training on RA 6713 and Accountability on September 21, 2018		12% Improvement	12%	5%	
		Subtotal:			19%													
		TOTAL			100%													75%


Certified Correct by:


IRIS R. DE VERA
Manager, CPMISD


DANILO A. AXALAN
Officer-In-Charge, TSD


JOSE A. RUIZ, JR.
Manager, FSD

Approved by:


ATTY. GLEN A. PANGAPALAN
General Manager, PFDA

PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY
PERFORMANCE ASSESSMENT REPORT
CY 2018

I. Number of Clients/Port Users Served

Port	Actual		Target		2018 Actual									
	As of 4Q 2017	CY 2017	As of 4Q 2018	CY 2018	1st Qtr	2nd Qtr	3rd Qtr	Oct	Nov	Dec	4th Qtr	% Total Target	Total	% Accompl. vs 2018 Target
NFPC	3,893	18,156	4,378	17,400	2,541	1,010	1,330	314	1,761	3,919	5,994	34%	10,875	63%
IFPC	341	1,513	300	2,000	925	2,006	32	138	-	13	151	8%	3,114	156%
ZFPC	-	1,320	265	1,750	1,466	35	92	6	-	-	6	0.34%	1,599	91%
LFPC	14	703	186	750	205	466	289	2	2	3	7	1%	967	129%
GSFPC	1,911	19,846	4,553	17,000	4,314	5,078	3,403	1,270	1,085	999	3,354	20%	16,149	95%
DFPC	235	976	510	1,000	166	87	204	20	17	35	72	7%	529	53%
SFP	-	11	25	100	6	66	39	15	29	2	46	46%	157	157%
CFP	67	76	10	100	16	2	78	8	38	2	48	48%	144	144%
Total	6,461	42,601	10,227	40,100	9,639	8,750	5,467	1,773	2,932	4,973	9,678	24%	33,534	84%