



Republic of the Philippines  
DEPARTMENT OF AGRICULTURE  
**PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY**  
PCA Annex Building, Elliptical Road Diliman, Quezon City  
Telefax. No. 925-61-41

Document Tracking Number:  
34-07121

CPMISD  
RECEIVING  
COPY

October 16, 2018

**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 herewith the modified PFDA's Performance Monitoring Report for the 3<sup>rd</sup> Quarter of 2018.

Very truly yours,

**ATTY. GLEN A. PANGAPALAN**  
General Manager

THIRD QUARTER PERFORMANCE MONITORING REPORT  
CY 2018

	No.	Objective / Measure	Data Provider	Formula	Weight	Rating System	Target	3rd Quarter	
							2018	Target	Actual
Customer / Stakeholders	SO1	Expand Client Base and Enhance Customers Service Satisfaction							
	SM1	Client/port users served (with PTCB)	Operating units	Total number of port clients served with Permit to Conduct Business (PTCB)	10%	Actual / Target	40,100	8,592	5,466
	SM2	Percentage of Satisfied Customers	Third party	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	3%	Actual / Target x Weight 0% = If less 80%	90%		MOA for finalization and signing by DAP and Approval/Signing by PFDA Management
		Subtotal:			13%				

	No.	Objective / Measure	Data Provider	Formula	Weight	Rating System	Target	3rd Quarter	
							2018	Target	Actual
Finance	SO2	Increase Revenue Sources to Achieve Sustainable Income							
	SM3	EBITDA (in million peso)	FSD and Operating units	EBITDA	5%	Actual / Target	83		Not Yet Available
	SM4	Collection efficiency (current)		Total collections of current accounts / Total billings	5%	Actual / Target	94%		Not Yet Available
	SM5	Collection efficiency (arrears)		Total collection of arrears / Net arrear receivables balance (2009-2017)	2%	Actual / Target	33%		Not Yet Available
	SM6	Budget Utilization Ratio		Utilized (2018 GAA and PY carry- over) / (2018 GAA + PY carry- over)	5%	100% - 5% 81-99% - 4% 66-80% - 3% 51-65% - 2% 50% & below - 1%	100% of projected work accomplishment per contract b/		Not Yet Available
		Subtotal:				17%			

	No.	Objective / Measure	Data Provider	Formula	Weight	Rating System	Target	3rd Quarter	
							2018	Target	Actual
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%	82%
		Cold Storage			3%	Actual / Target	75%	80%	52%
		Ice Plant			3%	Actual / Target	85%	80%	50%
		Processing Areas and Building Spaces			3%	Actual / Target	76%	76%	59%
		Commercial and Industrial Areas			3%	Actual / Target	73%	73%	57%
		Subtotal:			15%				

**Note:** Revision was due to the corrections made by the CFP on processing area after the submission of the 1st Quarter Monitoring Report  
Revision was due to the corrections made by the SFP on commercial/industrial areas after the submission of the 1st & 2nd Quarter Monitoring Report



	No.	Objective / Measure	Data Provider	Formula	Weight	Rating System	Target	3rd Quarter	
							2018	Target	Actual
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		26.37%
		b. NFPC facilities (2018 GAA - Tiers 1 and 2 P335 M)		Absolute Number	17%	Actual / Target	30% of project implementation		Notice of Award received by the Contractor Sept. 26, 2018
		c. SFP facilities (2018 GAA - Tier 2 P62.8 M)		Absolute Number	3%	Actual / Target	75% of project implementation		For issuance of Notice to Proceed
	SM 9	No. of Projects Completed (PC)		Absolute Number	10%	Actual / Target	26		1 (Sumisip, Basilan Fish Port and 3 MT Ice Plant)
		Subtotal:			36%				

	No.	Objective / Measure	Data Provider	Formula	Weight	Rating System	Target	3rd Quarter	
							2018	Target	Actual
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)		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: GSFPC, DFPC, LFPC and IFPC.
	SM11	Automation of PFDA's Operation  a. Development of Systems		Absolute Number	3%	Actual / Target	3 systems developed	25%	23%
		b. Installation of Financial System and Port Maintenance and Refrigeration System		Absolute Number	4%	Actual / Target	2 systems installed in 5 ports	25%	11%

	No.	Objective / Measure	Data Provider	Formula	Weight	Rating System	Target	3rd Quarter	
							2018	Target	Actual
	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		Conducted the Orientation/Training on RA 6713 and Accountability on September 21, 2018
		Subtotal:			19%				
		TOTAL			100%				

Certified Correct by:

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

  
**DANILO A. AXALAN**  
 Officer-In-Charge, TSD

Approved by:

  
**ATTY. GLORIA A. PANGAPALAN**  
 General Manager, PFDA