

PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY
 PERFORMANCE MONITORING REPORT
 FIRST QUARTER CY 2019

COMPONENT									
	No.	Objective / Measure	Data Provider	Formula	Weight	Rating System	2019		
							Target	1st Quarter	
							2019	Target	Actual
Expand Client Base and Enhance Customers Service Satisfaction									
Customer / Stakeholders	SO1								
	SM1	Client/port users served (with PTCB)	Operating units	Total number of port clients served with Permit to Conduct Business (PTCB)	7%	Actual / Target	40,100	10,111	7,476
	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%	-	No activity undertaken yet for CY 2019.
		Subtotal:			10%				

COMPONENT									
	No.	Objective / Measure	Data Provider	Formula	Weight	Rating System	2019		
							Target	1st Quarter	
							2019	Target	Actual
Increase Revenue Sources to Achieve Sustainable Income									
Finance	SO2								
	SM3	EBITDA (in million peso)	FSD and Operating units	EBITDA	5%	Actual / Target	85		Not Yet Available
	SM4	Collection efficiency (current)		Total collections of current accounts / Total billings	5%	Actual / Target	95%		Not Yet Available
	SM5	Collection efficiency (arrears)		Total collection of arrears / Net arrear receivables balance (2009-2017)	2%	Actual / Target	35%		Not Yet Available
	SM6	Budget Utilization Ratio		Utilized (2019 GAA and PY carry-over) / (2019 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		Not Yet Available
		Subtotal:			17%				

COMPONENT										2019		
No.	Objective / Measure	Data Provider	Formula	Weight	Rating System	Target 2019	1st Quarter					
							Target	Actual				
SO3	Increase Efficiency In the Utilization of Post-Harvest Facilities											
Utilization Rate of Port Facilities:												
SM7	Market Hall	Operating units		Utilization rate over target rate(target rate = maximum capacity	3%	Actual / Target	97%	97%	89%			
	Cold Storage				3%	Actual / Target	72%	72%	64%			
	Ice Plant				3%	Actual / Target	83%	83%	49%			
	Processing Areas and Building Spaces	3%	Actual / Target	67%	67%	64%						
	Commercial and Industrial Areas	3%	Actual / Target	65%	65%	61%						
	Subtotal:				15%							
Internal Processes												

COMPONENT							2019		
No.	Objective / Measure	Data Provider	Formula	Weight	Rating System	Target	1st Quarter		
						2019	Target	Actual	
SO4	Increase Efficiency in Project Implementation								
	Rehabilitation / Repair / Improvement Projects								
SM 8	a. NFPC facilities (2017 GAA - Tier 2 ₱113.8 M)	TSD, CPMISD, OSD	Actual Percentage of Completion	5%	Actual / Target	100% project completed	72.18%	60.34%	
	Actual Percentage of Completion		5%	Actual / Target	50% project implementation	5.06%	4.80%		
	Actual Percentage of Completion		5%	Actual / Target	100% project implementation	100%	100% completed on March 15, 2019		
	Actual Percentage of Completion		5%	Actual / Target	25% project implementation	-	DEDS - NTP received by the contractor on Feb. 26, 2019		
	Actual Percentage of Completion		5%	Actual / Target	25% project implementation	-	DEDS - NTP received by the contractor on Mar. 01, 2019		
	Actual Percentage of Completion		5%	Actual / Target	25% project implementation	-	DEDS - NTP received by the contractor on Mar. 01, 2019		
	Milestone		4%	All or Nothing	Detailed Engineering and Design completed	-	Bidding for Consultancy Service for the conduct of DEDS on Feb. 22, 2019 failed		
	Milestone		4%	All or Nothing	Detailed Engineering and Design completed	-	Finalization of the Scope of Work of the TOR for consultancy service of DEDS is on going.		
SM 9	No. of Projects Completed (PC)		Absolute Number	7%	Actual / Target	14	3	(Mamburao, Occ. Mindoro; Masinloc, Zambales; Patnongon, Antique; San Jose, Northern Samar; Naga, Zamboanga Sibugay)	
Subtotal:				45%				5	

Internal Processes

COMPONENT							2019		
No.	Objective / Measure	Data Provider	Formula	Weight	Rating System	Target	1st Quarter		
						2019	Target	Actual	
SO5	Enhance Organizational Capabilities and Institutionalize Total Quality Management								
Learning and Growth	SM10	ISO 9001:2015 Certification	All units	Absolute Number	5%	Actual / Target	ISO 9001:2015 Re-certification (5 ports) and ISO 9001:2015 Certification (Central Office, ZFPC and SFP)	-	- Review QMS Manual and SOIs of Central Office in preparation for the conduct of Gap Analysis; - Re-orientation re: Quality Procedures on Documented Information (CO)
	SM11	Automation of PFDAs Operation		Absolute Number	2%	Actual / Target	2 systems	15%	9%
		a. Development of Systems		Absolute Number	1%	Actual / Target	1 system in all ports and 2 systems in CO	61%	60%
		b. Installation of Systems:							
SO6	Strengthen Manpower Capacities through Trainings and Skills Development Activities, and Agency Competency-Based Recruitment System								
	SM12	Percentage of Incumbents Meeting Required Competencies	ASD	Percentage of Incumbents Meeting Required Competencies over Total Employees	5%	Actual / Target	10% improvement from 2018 score	-	Administered preliminary survey/questionnaire to Central Office and Regional Operating Units towards enhancement of agency competency framework
		Subtotal:			13%				
		TOTAL			100%				

Certified Correct by:

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Approved by:

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