

PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY
PERFORMANCE MONITORING REPORT
SECOND QUARTER, CY 2019

COMPONENT							2019		
No.	Objective / Measure	Data Provider	Formula	Weight	Rating System	Target	2nd Quarter		
						2019	Target	Actual	
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)	7%	Actual / Target	40,100	11,170	7,499	
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%		Preparation of documentary requirements for the procurements of the 2019 Third Party Survey Team (i.e. TOR, Invitation Letters and Memo request to Top Management)	
Subtotal:				10%					

COMPONENT										2019		
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						2019	Target	Actual				
SO2		Increase Revenue Sources to Achieve Sustainable Income										
Finance												
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%						

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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%	87%		
	Cold Storage					3%	Actual / Target	72%	72%	50%		
	Ice Plant					3%	Actual / Target	83%	83%	35%		
	Processing Areas and Building Spaces					3%	Actual / Target	67%	67%	63%		
	Commercial and Industrial Areas	3%	Actual / Target	65%	65%	60%						
	Subtotal:		15%									


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SO4	Increase Efficiency in Project Implementation								
	Rehabilitation / Repair / Improvement Projects								
SM 8	a. NFPC facilities (2017 GAA - P113.8 M)	TSD, CPMISD, OSD	Actual Percentage of Completion	5%	Actual / Target	100% project completed	98%	73.1216% accomplished	
	Actual Percentage of Completion		5%	Actual / Target	50% project implementation	25%	7.6576% accomplished		
	Actual Percentage of Completion		5%	Actual / Target	100% project implementation		100% completed		
	Actual Percentage of Completion		5%	Actual / Target	25% project implementation		Consultancy Services for the DED: 55% accomplished		
	Actual Percentage of Completion		5%	Actual / Target	25% project implementation		Consultancy Service for the DED: 38.8% accomplished		
	Actual Percentage of Completion		5%	Actual / Target	25% project implementation		Consultancy Service for the DED: 75.59% accomplished		
	Milestone		4%	All or Nothing	Detailed Engineering and Design completed		For issuance of NOA for DED Consultancy Service		
	Milestone		4%	All or Nothing	Detailed Engineering and Design completed		Pre-procurement is yet to be scheduled		
SM 9	No. of Projects Completed (PC)		Absolute Number	7%	Actual / Target	14		4 Real, Quezon (Phase 1) - Apr 30, 2019; San Remigio, Cebu - Apr 28, 2019; Esperanza, Masbate- May 22, 2019; and Tanguib, Misamis Occ-June 20, 2019	
Subtotal:				45%					

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SOS	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)	FOR CO/SFP and ZFPC • Review and redress of identified gaps during the Gap Analysis; • Revision of QMS Manual, Quality Procedures, and Standard Operational Instructions; and • Preparation for the conduct of the IQA (internal), scheduled for August 2019. For NFPC - Passed Surveillance Audit For IFPC, DFPC, GSFPC and LFPC for review and enhancement of QMS Manual prior to conduct of surveillance audit		
SM11	Automation of PFDA's Operation		Absolute Number	2%	Actual / Target	2 systems	44%	51%	
	a. Development of Systems								
	b. Installation of Systems:		Absolute Number	1%	Actual / Target	1 system in all ports and 2 systems in CO	15%	2%	

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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		• Requested & attended consultation meeting with the GCG re: 2019 Competency Profiling Target • Submitted proposed action plan to Top Mgt. re: Competency Profiling
		Subtotal:			13%				
		TOTAL			100%				

Certified Correct by:

Approved by:


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