

PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY
PERFORMANCE MONITORING REPORT
CY 2019

COMPONENT							2019										Total	Rating
	No.	Objective / Measure	Data Provider	Formula	Weight	Rating System	Target	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter				
							2019	Target	Actual	Target	Actual	Target	Actual	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)	7%	Actual / Target	40,100	10,111	7,476	11,170	7,499	8,592	7,304	10,227	12,230	34,990	6.11%	
	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.		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)		Endorsement of Third Party Consultant for the conduct of CSS to Top Management	90%	85.09%	85.09%	2.84%	
		Subtotal:			10%												8.94%	
	SO2	Increase Revenue Sources to Achieve Sustainable Income																
Finance	SM3	EBITDA (in million peso)	FSD and Operating units	EBITDA	5%	Actual / Target	85	22	85.15	22	49.28	21	88.19	20	8.80	231.42	5.00%	
	SM4	Collection efficiency (current)		Total collections of current accounts / Total billings	5%	Actual / Target	95%	65%	81%	80%	88%	85%	90%	95%	92%	92%	4.84%	
	SM5	Collection efficiency (arrears)		Total collection of arrears / Net arrear receivables balance (2009-2017)	2%	Actual / Target	35%	15%	18%	9%	-2%	9%	11%	9%	5%	32%	1.83%	
	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	25%	23.10%	25%	13.29%	25%	9.71%	25%	15.35%	100%	5.00%	
		Subtotal:			17%												16.67%	

[illegible]

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							2019	Target	Actual	Target	Actual	Target	Actual	Target	Actual			
Internal Processes	SO4	Increase Efficiency in Project Implementation																
		Rehabilitation / Repair / Improvement Projects																
	SM 8	a. NFPC facilities (2017 GAA - ₱113.8 M)	TSD, CPMISD, OSD	Actual Percentage of Completion	5%	Actual / Target	100% project completed	72.18%	60.34%	98%	73.12%	91%	85.22%		98.01%	98.01%	4.90%	
		b. NFPC facilities (2018 GAA - ₱335 M)		Actual Percentage of Completion	5%	Actual / Target	50% project implementation	5.06%	4.80%	25%	7.6576% accomplished	51%	21.60%		21.91%	21.9134%/1	5.00%	
		c. SFP facilities (2018 GAA - ₱62.8 M)		Actual Percentage of Completion	5%	Actual / Target	100% project implementation	100%	100% completed on Mar. 15, 2019		100% completed		100%		100%	100%	5.00%	
		d. IFPC (₱ 191.480 M)		Actual Percentage of Completion	5%	Actual / Target	25% project implementation	-	DEDS - NTP received by the Contractor on Feb. 26, 2019		Consultancy Services for the DED: 55% accomplished		Pre-procurement for the rehab/ improvement		For Notice to Proceed	2 of 3 Activities Completed: 1) Procurement of Consultancy for DES 2) Procurement for construction 3) Project Implementation	3.33%	
		e. DFPC (₱ 73.280 M)		Actual Percentage of Completion	5%	Actual / Target	25% project implementation	-	DEDS - NTP received by the Contractor on Mar. 01, 2019		Consultancy Service for the DED: 38.80% accomplished		Pre-procurement for the rehab/ improvement		For Notice to Proceed		3.33%	
		f. LFPC (₱ 164.430 M)		Actual Percentage of Completion	5%	Actual / Target	25% project implementation	-	DEDS - NTP received by the Contractor on Mar. 01, 2019		Consultancy Service for the DED: 75.59% accomplished		Pre-procurement for the rehab/ improvement		For Notice to Proceed		3.33%	
		g. ZFPC (₱ 44 M)		Milestone	4%	All or Nothing	Detailed Engineering and Design completed	-	Bidding for Consultancy Service for the conduct of DEDS on Feb. 22, 2019 failed		For issuance of NOA for DED Consultancy Service		Notice to Proceed (NTP) issued Sept. 13, 2019 for DED Consultancy		DED on-going 30% complete (with failed bidding)	30%/2	4%	
		h. NFPC (₱ 292 M)		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.		Pre-procurement is yet to be scheduled		Post-qualification for the winning bidder		DED on-going 6.54% complete	6.54%	4%	
	SM 9	No. of Projects Completed (PC)		Absolute Number	7%	Actual / Target	14	3	5 (Mamburao, Occ. Mindoro; Masinloc, Zambales; Patnongon, Antique; San Jose, Northern Samar; Naga, Zamboanga Sibugay)		4 Real, Quezon (Phase 1) -Apr 30, 2019; San Remegio, Cebu - Apr 28, 2019; Esperanza, Masbate- May 22, 2019; and Tangub, Misamis Occ-June 20, 2019		-	1 Tandag Fish Port	10 projects completed but Esperanza, Masbate and Real, Quezon Phase 1 are excluded from the 2019 target, thus 8 of the 14 projects are completed. Pikit,North Cotabato was completed 12.18.2018, Mariveles and Real Phase 2 for contract termination; Dolores with variation order; Basay and Sta. Monica with time extension.	7%		
		Subtotal:			45%												39.90%	

Note: /1 With notice of partial work suspension dated August 30, 2019 due to issues that hinders the construction of market halls 3-5 (computed percentage of deferred work 31.7181% based on revised PERT-CPM).

/2 Consultancy services for a DED total for 240 days or 8 months, should there be no rebidding the conduct of DED was completed on December 31, 2019.

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						2019	Target	Actual	Target	Actual	Target	Actual	Target	Actual				
Learning and Growth	SO5	Enhance Organizational Capabilities and Institutionalize Total Quality Management																
	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)	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, scheduled for August 2019 (Agency internal assessment). NFPC - Passed Surveillance Audit IFPC, DFPC, GSFPC and LFPC for review and enhancement of QMS Manual prior to conduct of surveillance audit		• NFPC - with attestation ISO 2015 on July 15, 2019 (re-certification) • IFPC, DFPC, LFPC and GSFPC for conduct of surveillance audit and • ZFPC & Central Office- for conduct of pre-audit for ISO 2015 certification		ISO 9001:2015 Re-certification of NFPC, GSFPC, DFPC, IFPC & LFPC (5 ports) and ISO 9001:2015 Attestation (Central Office and ZFPC)	7 units with Certification/ Attestation	4.38%		
	SM11	Automation of PFDA's Operation		Absolute Number	2%	Actual / Target	2 systems	15%	9%	44%	51%	21%	33%	20%	7%	100%	2%	
		a. Development of Systems b. Installation of Systems:		Absolute Number	1%	Actual / Target	1 system in all ports and 2 systems in CO	61%	60%	15%	2%	15%	20%	9%	18%	100%	1%	
	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	• Requested & attended consultation meeting with the GCG re: 2019 Competency Profiling Target • Submitted proposed action plan to Top Mgt. re: Competency Profiling		Drafted competency re-assessment tool and proposed revisions to existing competency-model/framework		Established gap 22.11% (111 not met required competencies; total number of employees 502)		5%			
		Subtotal:		13%												12.38%		
		TOTAL		100%												90.75%		

Certified Correct by:

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JOSE A. RUIZ, JR.
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Approved by:

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