

PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY
PERFORMANCE MONITORING REPORT
First Quarter, CY 2020

COMPONENT									
	No.	Objective / Measure	Data Provider	Formula	Weight	Rating System	Target	1st Quarter	
							2020	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	34,000	8,501	15,968
	SM2	Percentage of Satisfied Customers	Third Party	Number of Respondents which gave at least a Satisfactory rating / Total Number of Respondents		Actual / Target 0% = If less than 80%	90%		Initial preparation of documentary requirement (Terms of Reference (TOR) and letters) for the conduct of 3rd Party Customer Satisfaction Survey
		a. Lessees			2.0%				
		b. Market Operators			1.5%				
		c. Processors, Ice Plants Cold Storage Operators			1.0%				
		d. Other PTCB Holders			0.5%				
	Subtotal:		15%						

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Finance	SO2	Increase Revenue Sources to Achieve Sustainable Income							
	SM3	EBITDA (in million peso)	FSD and Operating units	EBITDA	8%	Actual / Target	143		On-going Consolidation
	SM4	Collection efficiency (current)		Total collections of current accounts / Total billings	8%	Actual / Target	95%		On-going Consolidation
	SM5	Collection efficiency (arrears)		Total collection of arrears / Net arrear receivables balance (2009-2017)	2%	Actual / Target	50.47%		On-going Consolidation
	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		On-going Consolidation
		Subtotal:			23%				

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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	4%	Actual / Target	98%	98%	96.36%
		Cold Storage			2%	Actual / Target	75%	75%	64.69%
		Ice Plant			2%	Actual / Target	83%	82%	60.31%
		Processing Areas and Building Spaces			4%	Actual / Target	67%	67%	65.87%
		Commercial and Industrial Areas			4%	Actual / Target	90%	90%	85.16%
		Subtotal:				16%			

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Internal Processes	SO4	Increase Efficiency in Project Implementation							
		Rehabilitation / Repair / Improvement Projects							
	SM 8	a. NFPC Facilities (2017 GAA Tier 1 and 2 ₱335 M)	TSD, CPMISD, OSD	Actual Percentage of Completion	5%	Actual / Target	100% project completed		Project implementation is 24.8183% accomplished.
		b. IFPC (₱ 191.480 M)		Actual Percentage of Completion	5%	Actual / Target	35% project implemented		1.20% Mobilization Stage
		c. DFPC (₱ 73.280 M)		Actual Percentage of Completion	3%	Actual / Target	40% project implemented		0.947% Mobilization Stage
		d. LFPC (₱ 164.430 M)		Actual Percentage of Completion	5%	Actual / Target	35% project implemented		Project implementation is 7.533% accomplished.
		e. ZFPC (₱ 395.96 M)		Actual Percentage of Completion	5%	Actual / Target	Notice to Proceed		DE/D is 32.40% accomplished.
		f. SFP (₱ 13.546 M)		Actual Percentage of Completion	1%	All or Nothing	Detailed Engineering and Design completed		Validation and Engineering Survey to be scheduled in CY 2020
		g. NFPC (₱ 292 M)		Milestone	1%	All or Nothing	Detailed Engineering and Design completed		DE/D is 36.339% accomplished.

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		h. CFP (P 6.92 M)		Milestone	1%	All or Nothing	Detailed Engineering and Design completed		Validation and Engineering Survey conducted on February 18-23, 2020
	SM 9	No. of Projects Completed (PC)		Absolute Number	5%	Actual / Target	5		3 completed projects (Dolores, Bulan, NFPC - 2017 GAA)
		Subtotal:			31%				
Learning and Growth	SO5	Enhance Organizational Capabilities and Institutionalize Total Quality Management							
	SM10	ISO 9001:2015 Certification	All units	Absolute Number	5%	Actual / Target	Recertification (CO, NFPC, GSFPC, IFPC, DFPC, LFPC, ZFPC)		Various activities undertaken by seven (7) units until next surveillance schedule of: a) TUV Rheinland - Dec. 2020 (C.O. & ZFPC) b) SOCOTEC - July 2020 (NFPC) - Dec.2020 (GSFPC, IFPC, DFPC and LFPC)
	SM11	Automation of PFDA's Operation a. Development of Systems		Absolute Number	3%	Actual / Target	2 systems		11%
		b. Installation of Developed Systems:		Absolute Number	2%	Actual / Target	2 systems in CO and all ports		60%

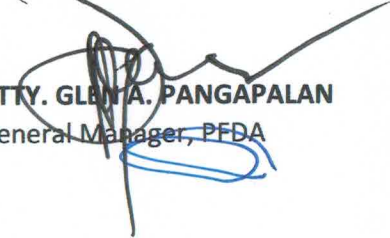
COMPONENT									
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	SO6	Strengthen Manpower Capacities through Trainings and Skills Development Activities, and Agency Competency-Based Recruitment System							
	SM12	Percentage of Incumbents Meeting Required Competencies	ASD	Percentage of Incumbents Meeting Required Competencies over Total Employees	5%	Actual / Target	87.89%		Prepared training design framework
		Subtotal:			15%				
		TOTAL			100%				

Certified Correct by:


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Approved by:


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