

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

COMPONENT									
	No.	Objective / Measure	Data Provider	Formula	Weight	Rating System	Target	2nd 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	8,498	14,015
	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%		On-going preparation/finalization of the TOR
		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	36	79.83
	SM4	Collection efficiency (current)		Total collections of current accounts / Total billings	8%	Actual / Target	95%	95%	0.81
	SM5	Collection efficiency (arrears)		Total collection of arrears / Net arrear receivables balance (2009-2017)	2%	Actual / Target	50.47%	50.47%	27.91%
	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%	14%
		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%	96.00%
		Cold Storage			2%	Actual / Target	75%	75%	71.14%
		Ice Plant			2%	Actual / Target	83%	83%	73.00%
		Processing Areas and Building Spaces			4%	Actual / Target	67%	67%	65.10%
		Commercial and Industrial Areas			4%	Actual / Target	90%	90%	84.86%
					Subtotal:		16%		

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							2020	Target	Actual	
Internal Processes	SO4	Increase Efficiency in Project Implementation								
	SM 8	Rehabilitation / Repair / Improvement Projects								
		a. NFPC Facilities (2017 GAA Tier 1 and 2 P335 M)	TSD, CPMISD, OSD	Actual Percentage of Completion	5%	Actual / Target	100% project completed		24.8183% accomplished	
		b. IFPC (P 191.480 M)		Actual Percentage of Completion	5%	Actual / Target	35% project implemented		11.034% Mobilization Stage	
		c. DFPC (P 73.280 M)		Actual Percentage of Completion	3%	Actual / Target	40% project implemented		0.947% Mobilization Stage	
		d. LFPC (P 164.430 M)		Actual Percentage of Completion	5%	Actual / Target	35% project implemented		Project implementation is 15.339% accomplished	
		e. ZFPC (P 395.96 M)		Actual Percentage of Completion	5%	Actual / Target	Notice to Proceed		DE/D is 48.70% accomplishedf	

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							2020	Target	Actual
Internal Processes	SO4	Increase Efficiency in Project Implementation							
		f. SFP (P 13.546 M)		Actual Percentage of Completion	1%	All or Nothing	Detailed Engineering and Design completed		revalidation of project components is on-going
		g. NFPC (P 292 M)		Milestone	1%	All or Nothing	Detailed Engineering and Design completed		DE/D is 50.142% accomplished
		h. CFP (P 6.92 M)		Milestone	1%	All or Nothing	Detailed Engineering and Design completed		conduct of detailed engineering is on-going
	SM 9	No. of Projects Completed (PC)		Absolute Number	5%	Actual / Target	5		-
		Subtotal:			31%				

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							2020	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	Recertification (CO, NFPC, GSFPFC, IFPC, DFPC, LFPC, ZFPC)		Continuing compliance to ISO 9001:2015 standards (see attached accomplishment report from the Quality Management Representative)
	SM11	Automation of PFDA's Operation a. Development of Systems		Absolute Number	3%	Actual / Target	2 systems	16%	24%
		b. Installation of Developed Systems:		Absolute Number	2%	Actual / Target	2 systems in CO and all ports	0%	0%

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SECOND QUARTER, CY 2020

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	No.	Objective / Measure	Data Provider	Formula	Weight	Rating System	Target	2nd Quarter	
							2020	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	ASD	Percentage of Incumbents Meeting Required Competencies over Total Employees	5%	Actual / Target	87.89%		1. Consolidated the profiling results and identified the competency gaps 2. Formulated Learning and Development Plan responsive to the gaps identified
		Subtotal:			15%				
		TOTAL			100%				

Certified Correct by:


IRIS R. DE VERA
Manager, CPMISD




DANILO A. AXALAN
Manager, TSD

Approved by:


ATTY. GLEN A. PANGAPALAN
General Manager, PFDA