

**PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY**  
**PERFORMANCE MONITORING REPORT**  
**Third Quarter, CY 2020**

COMPONENT									
	No.	Objective / Measure	Data Provider	Formula	Weight	Rating System	Target	3rd 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	10,670
	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%		With TOR and Memo to TM on the ff: 1) Procurement of CSS Survey Consultant and 2) Deferment of CSS and comments on GCG CSS Guidelines
		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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							2020	Target	Actual
Finance	SO2	Increase Revenue Sources to Achieve Sustainable Income							
	SM3	EBITDA (in million peso)	FSD and Operating units	EBITDA	8%	Actual / Target	143	36	Not Yet Available
	SM4	Collection efficiency (current)		Total collections of current accounts / Total billings	8%	Actual / Target	95%	95%	Not Yet Available
	SM5	Collection efficiency (arrears)		Total collection of arrears / Net arrear receivables balance (2009-2017)	2%	Actual / Target	50.47%	50.47%	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	25%	Not Yet Available
		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%	92.42%
		Cold Storage			2%	Actual / Target	75%	75%	72.18%
		Ice Plant			2%	Actual / Target	83%	84%	56.61%
		Processing Areas and Building Spaces			4%	Actual / Target	67%	67%	65.02%
		Commercial and Industrial Areas			4%	Actual / Target	90%	90%	84.51%
		Subtotal:			16%				

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Internal Processes									
COMPONENT									
	No.	Objective / Measure	Data Provider	Formula	Weight	Rating System	Target	3rd Quarter	
							2020	Target	Actual
	SO4	Increase Efficiency in Project Implementation							
	SM 8	Rehabilitation / Repair / Improvement Projects							
		a. NFPC Facilities (2017 GAA Tier 1 and 2 P335 M)		Actual Percentage of Completion	5%	Actual / Target	100% project completed	55%	36.6531% accomplished
		b. IFPC (P 191.480 M)		Actual Percentage of Completion	5%	Actual / Target	35% project implemented	7.79%	16.9105% accomplished
		c. DFPC (P 73.280 M)		Actual Percentage of Completion	3%	Actual / Target	40% project implemented	9.02%	11.4736% accomplished
		d. LFPC (P 164.430 M)		Actual Percentage of Completion	5%	Actual / Target	35% project implemented	16.13%	30.1160% accomplished
		e. ZFPC (P 395.96 M)		Actual Percentage of Completion	5%	Actual / Target	Notice to Proceed		DE/D is 85.00% accomplished
		f. SFP (P 13.546 M)		Actual Percentage of Completion	1%	All or Nothing	Detailed Engineering and Design completed		on going DED 10%
		g. NFPC (P 292 M)		Milestone	1%	All or Nothing	Detailed Engineering and Design completed		on going DED 61.559%
		h. CFP (P 6.92 M)		Milestone	1%	All or Nothing	Detailed Engineering and Design completed		on going DED 63.84%
	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, GSFP, IFPC, DFPC, LFPC, ZFPC)		Continuing compliance to ISO 9001:2015 standards (see attached 3rd Qtr. accomplishment report from the Quality Management Representative)
	SM11	Automation of PFDA's Operation a. Development of Systems		Absolute Number	3%	Actual / Target	2 systems	26%	20%
		b. Installation of Developed Systems:		Absolute Number	2%	Actual / Target	2 systems in CO and all ports	0%	0%

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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%		Three (3) Virtual/Online In-House Trainings conducted as follows: • CSC Training on Leadership on Sept. 10, 2020 - 2 employees • Internal Quality Audit on Sept. 10-11, 2020 - 17 employees • Risk Manament on Sept. 18, 2020 - 17 employees
		Subtotal:			15%				
		TOTAL			100%				

Certified Correct by:

  
**IRIS R. DE VERA**  
 Manager, CPMISD  


  
**DANILO A. AXALAN**  
 Officer-In-Charge, TSD

Approved by:

  
**ATTY. GLEN A. PANGAPALAN**  
 General Manager, PFDA