

**PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY**  
**PERFORMANCE MONITORING REPORT**  
**FOURTH QUARTER, CY 2019**

COMPONENT									
	No.	Objective / Measure	Data Provider	Formula	Weight	Rating System	Target	4th Quarter	
							2019	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	10,227	12,230
	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%	90%	85.09%
		Subtotal:			10%				

**Note:** - Revision was due to the corrections made by the DFPC on clients/port users served (Feb. from 58 to 48 and May from 26 to 28) after the submission of the 3rd Qtr. Monitoring report.  
- Revision was due to the corrections made by the CFP on clients/port users served (1st Qtr - 1 client and 2nd Qtr - 6 clients) after the submission of the 3rd Qtr monitoring report.  
- Revision was due to the corrections made by the IFPC on clients/port users served (Jan from 5 to 7 and July from 346 to 833 clients) after the submission of the 3rd Qtr monitoring report.

COMPONENT									
	No.	Objective / Measure	Data Provider	Formula	Weight	Rating System	Target	4th Quarter	
							2019	Target	Actual
Finance	SO2	Increase Revenue Sources to Achieve Sustainable Income							
	SM3	EBITDA (in million peso)	FSD and Operating units	EBITDA	5%	Actual / Target	85	20	Yet to be computed
	SM4	Collection efficiency (current)		Total collections of current accounts / Total billings	5%	Actual / Target	95%	95%	Yet to be computed
	SM5	Collection efficiency (arrears)		Total collection of arrears / Net arrear receivables balance (2009-2017)	2%	Actual / Target	35%	9%	Yet to be computed
	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%	15.35%
		Subtotal:				17%			

COMPONENT									
	No.	Objective / Measure	Data Provider	Formula	Weight	Rating System	Target	4th Quarter	
							2019	Target	Actual
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)	3%	Actual / Target	97%	97%	83.12%
		Cold Storage			3%	Actual / Target	72%	72%	73.72%
		Ice Plant			3%	Actual / Target	83%	83%	66.86%
		Processing Areas and Building Spaces			3%	Actual / Target	67%	67%	54.51%
		Commercial and Industrial Areas			3%	Actual / Target	65%	66%	60.19%
		Subtotal:			15%				

**Note:** - Adjustment in Commercial/Industrial Area of LFPC (January from 11,760.14 to 11,199.32) after the submission of the 3rd Quarter monitoring report.

- Market Hall utilization adjustment, from 1st Quarter to 3rd Quarter, due to exclusion of LFPC market stall/table since it was not also included in the target setting.

- Adjustment made by ZFPC in Commercial/Industrial Areas from January to December.


- Adjustment in Processing Area of IFPC (August from 2,983.60 to 3,483.60) after the submission of the 3rd Quarter monitoring report.



COMPONENT									
	No.	Objective / Measure	Data Provider	Formula	Weight	Rating System	Target	4th Quarter	
							2019	Target	Actual
Internal Processes	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		98.01%
		b. NFPC facilities (2018 GAA - P335 M)		Actual Percentage of Completion	5%	Actual / Target	50% project implementation		21.91%
		c. SFP facilities (2018 GAA - P62.8 M)		Actual Percentage of Completion	5%	Actual / Target	100% project implementation		100%
		d. IFPC (P 191.480 M)		Actual Percentage of Completion	5%	Actual / Target	25% project implementation		For Notice to Proceed
		e. DFPC (P 73.280 M)		Actual Percentage of Completion	5%	Actual / Target	25% project implementation		For Notice to Proceed
		f. LFPC (P 164.430 M)		Actual Percentage of Completion	5%	Actual / Target	25% project implementation		For Notice to Proceed
		g. ZFPC (P 44 M)		Milestone	4%	All or Nothing	Detailed Engineering and Design completed		DE on-going 30% complete
		h. NFPC (P 292 M)		Milestone	4%	All or Nothing	Detailed Engineering and Design completed		DE on-going 6.54% complete
	SM 9	No. of Projects Completed (PC)		Absolute Number	7%	Actual / Target	14		1 Tandag Fish Port
		Subtotal:			45%				

COMPONENT									
	No.	Objective / Measure	Data Provider	Formula	Weight	Rating System	Target	4th Quarter	
							2019	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)		ISO 9001:2015 Re-certification of NFPC, GSFCP, DFPC, IFPC & LFPC (5 ports) and ISO 9001:2015 Attestation (Central Office and ZFPC)
	SM11	Automation of PFDA's Operation		Absolute Number	2%	Actual / Target	2 systems	20%	7%
		a. Development of Systems		Absolute Number	1%	Actual / Target	1 system in all ports and 2 systems in CO	9%	18%
	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		22.11% (Gap) > Total No. of Employees - 502 > No. of Employees not met the required competencies
		Subtotal:			13%				
		TOTAL			100%				

Certified Correct by:

  
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