



Philippine Fisheries Development Authority (PFDA)

First Quarter, 2015 Monitoring Report

	STRATEGIC OBJECTIVE/MEASURE		FORMULA	WEIGHT	RATING SYSTEM	2015	1 QUARTER	
							TARGET	ACTUAL
CUSTOMERS/STAKEHOLDERS	SO 1	Expand Client Base and Enhance Customers Service Satisfaction						
	SM 1	Client/port users served	Total No. of port clients served with Permit to Conduct Business (PTCB)	10%	Actual/Target X Weight	22,000	7,700	20,627
	SM 2	Client Satisfaction Rating (third party survey)	Third Party Survey Result	3%	VS - 3% S - 2% NI - 0%	Very Satisfactory Service		
		Sub - total		13%				
FINANCIAL	SO 2	Increase Revenue Sources to Achieve Sustainable Income Growth						
	SM 3	EBITDA (in million peso)*	EBITDA	5%	Actual/Target X Weight	72.59	17.51	59.90
	SM 4	Collection Efficiency (Current)*	Total collection of current accounts/Total billing	3%	Actual/Target X Weight	85%	85%	73.45%
	SM 5	Collection Efficiency (Arrears)*	Total collection of arrears/Net arrear receivables (2009-2013)	2%	Actual/Target X Weight	16%	4%	1.90%
		Sub - total		10%				

	STRATEGIC OBJECTIVE/MEASURE		FORMULA	WEIGHT	RATING SYSTEM	2015	1 QUARTER	
							TARGET	ACTUAL
INTERNAL PROCESS	SO 3	Increase efficiency in the utilization of post-harvest facilities						
	SM 6	Utilization rate of port facilities:	Utilization rate over target rate (target rate = maximum capacity as of Oct. 2, 2014)		Actual/ Target x Weight			
		Pier		4%		83%	83%	154%
		Market Hall		4%		90%	90%	89%
		Cold Storage		4%		60%	56%	80%
		Ice Plant		4%		89%	88%	65%
		Processing areas and building spaces		4%		63%	59%	57%
		Commercial & Industrial Areas		3%		43%	43%	46%
	SO4	Increase efficiency in project implementation						
	SM 7	Navotas Rehabilitation/ Market 1	Issuance of Notice to Proceed (NTP)	8%	All or Nothing			
		Market 2	Draft contract and minutes of meeting/negotiation	3%				
		Roads (entrance gate to Markets 1 & 2)	Signed agreement	5%				

	STRATEGIC OBJECTIVE/MEASURE		FORMULA	WEIGHT	RATING SYSTEM	2015	1 QUARTER	
							TARGET	ACTUAL
INTERNAL PROCESS	SM 8	No. of Developmental Project Implemented:						
		Pre-Feasibility Study (Pre-FS)	Percentage of Pre-FS completed within 70 days <u>Start date:</u> first day of survey/travel <u>End Date:</u> Date of receipt by OGM of Memo of Submission	3%	Actual/ Target x Weight		100%	3
			Detailed Engineering Study (DES)	Percentage of DES completed w/n 90 days IF less than 20 Million and w/n 120 days IF more than 20 Million/total DES <u>Start Date:</u> Date of receipt of TSD of the Memo from GM - notice to conduct DES <u>End Date:</u> Date of receipt by OGM of Completion Report	5%	Actual/ Target x Weight		100%
		No. of Projects Started (PS)	Absolute Number	2%	Actual/Target x Weight	30	4	1
		d. No. of Projects Completed (PC)	Absolute Number	3%	Actual/Target x Weight	9	2	2

	STRATEGIC OBJECTIVE/MEASURE		FORMULA	WEIGHT	RATING SYSTEM	2015	1 QUARTER	
							TARGET	ACTUAL
INTERNAL PROCESS	SM 9	No. of procurement, repair and improvement projects						
		Detailed Engineering Study (DES)	Percentage of DES completed w/n 90/120 days over the total no. of DES	5%	Actual/ Target x Weight		100%	1
		No. of Project Started (ps)	Absolute Number	2%			0	1
		No. of Project Completd (PC)	Absolute Number	3%			0	0
		Sub - total		62%				
LEARNING AND GROWTH	SO 5	Enhance Organizational Capabilities and Institutionalize Total Quality Management						
	SM 10	ISO 9001:2008 Certification	Milestone	3%	All or Nothing			MOA w/ DAP & Detailed Work Plan signed
	SM 11	Automation of PFDA's Operation	Number of systems installed (fully operational)	6%	Actual/Target x Weight			30%

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First Quarter, 2015 Monitoring Report

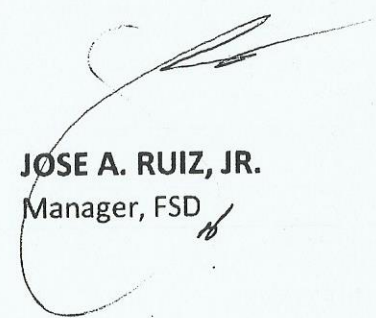
First Quarter, 2015 Monitoring Report								
	STRATEGIC OBJECTIVE/MEASURE		FORMULA	WEIGHT	RATING SYSTEM	2015	1 QUARTER	
							TARGET	ACTUAL
LEARNING AND GROWTH	SO 6	Strengthen Manpower Capacities through Trainings and Skills Development Activities, and Agency Competency-Based Recruitment System						
	SM 12	No. of Engineering/technical staff trained	Absolute Number	3%	Actual/Target x Weight		10%	10%
	SM 13	Competency Framework	Milestone	3%	All or nothing		20%	10%
		Sub- total		15%				
		Total		100%				

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PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY
STRATEGIC INITIATIVE PROJECT STATUS REPORT

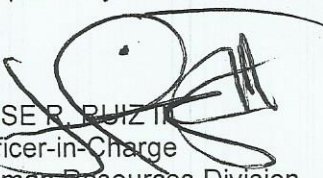
Project Name: Development of Agency Reorganization/Rationalization Plan Based On PFDA Strategic Priorities

Project Description: Through this project, the Agency will design a reorganization/rationalization program that sufficiently plans for structural changes aimed at aligning its strategic priorities with corporate redesign

Project Status: As of date, the following activities pertinent to the development of the agency reorganization/rationalization plan have been conducted:

- Creation of the PFDA Change Management Team (CMT), including regional sub-units and the PFDA CMT Secretariat
- Conduct of preliminary researches to identify functions, programs, activities and projects which can be scaled down, abolished or strengthened
- Preparation of detailing the possible advantages and disadvantages of reorganization/rationalization, the documentary requirements thereof and key questions/issues for resolution
- Preliminary discussions re. matters to be communicated to the PFDA officers and employees concerning the development of the agency reorganization/rationalization plan

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**PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY
STRATEGIC INITIATIVE PROJECT STATUS REPORT**

Project Name: Conduct of Employee Satisfaction Survey

Project Description: Through this project, the Agency will gauge its employees' level of satisfaction, including their levels of motivation, morale and involvement through various pertinent methodologies (o.e., surveys, focused group discussions and methodologies

Project Status: The activities relative to the conduct of the employee satisfaction survey will commence on June 1, 2015 pursuant to the negotiated Performance Agreement between the agency and the GCG.

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Human Resources


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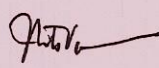
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