



Republic of the Philippines
Department of Agriculture
Philippine Fisheries Development Authority
PCA Annex Bldg. I, Elliptical Road, Diliman, Quezon City
Telefax. No. 925-6141

July 26, 2017

SAMUEL G. DAGPIN, JR.

Chairman

Governance Commission for GOCCs

3F Citibank Center, 8741 Paseo de Roxas

Makati City 1226


Metro Manila

SUBJECT : PERFORMANCE MONITORING REPORT - 2nd QUARTER 2017

Dear **Chairman Dagpin**:

Submitting herewith the above-mentioned report, including the PFDA Strategic Initiatives - "Isda sa Bukid", Rehabilitation of Pier and Market Hall in Zamboanga Fish Port Complex and "Rehabilitation/Improvement of the Bulan Fish Port, for your reference.

Very truly yours,



ATTY. GLEN A. PANGAPALAN
General Manager

PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY
MONITORING REPORT OF PERFORMANCE TARGETS
CY 2017

COMPONENT									
	No.	Strategic Objective / Measure	Weight	Data Provider	Formula	Target	2017		
							1st Quarter		2nd Quarter
							Target	Actual	Target
Customer / Stakeholders	SO1	Expand Client Base and Enhance Customers Service Satisfaction							
	SM1	Client/port users served (with PTCB)	7%	Operating units	Total no. of port clients served with PTCB and Business Transaction Slip	30,000	11,819	7,347	9,982
	SM2	Client Satisfaction Rating (third party survey)	3%	Third party	VS - 81% above S - 70% NI - 70% below	Very Satisfactory Rating			Signed MOA
		Subtotal:	10%						
	SO2	Increase Revenue Sources to Achieve Sustainable Income							
Finance	SM3	EBITDA (in million peso)	5%	FSD and Operating units	EBITDA (Adjusted TC/ less Interest, Taxes, Depreciation, and Amortization)	80.00	20.00	76.67	20.00
	SM4	Collection efficiency (current)	5%			93%	64%	83%	79%
	SM5	Collection efficiency (arrears)	2%		Total collection of arrears/net arrear receivables 2009-2016 (142 Million)	30%	10%	14%	8%
		Subtotal:	12%						

Note: ZFPC's number of clients in Jan and Feb. 2017 was revised on May 5, 2017 (a memo with list was submitted thru email), from 7,287 clients

Internal Processes									
COMPONENT					2017				
No.	Strategic Objective / Measure	Weight	Data Provider	Formula	Target	1st Quarter		2nd Quarter	
						Target	Actual	Target	Actual
SO3	Increase Efficiency in the Utilization of Post-Harvest Facilities								
SM6	Utilization rate of port facilities:								
	Market Hall	3%	Operating units Utilization rate over target rate(target rate = maximum capacity as of Dec. 2016)			95%	95%	98%	95%
	Cold Storage	3%				66%	66%	59%	66%
	Ice Plant	3%				85%	84%	71%	85%
	Processing Areas and Building Spaces	3%				76%	76%	69%	76%
	Commercial and Industrial Areas	3%				60%	60%	61%	60%
	Subtotal:	15%							

Note: Actual maximum capacity of the IFPC Processing Area was revised (from 1,500 to 3,000 sq.m.)
Actual maximum capacity of the ZFPC Cold Storage was revised (from 24 to 18 cubicles)

COMPONENT										2017			
No.	Strategic Objective / Measure	Weight	Data Provider	Formula	Target	1st Quarter		2nd Quarter					
						Target	Actual	Target	Actual				
SO4	Increase Efficiency in Project Implementation												
SM 7	NFPC Upgrading of Road Network - Phase 2	5%	TSD, CPMISD, OSD	Actual percentage of completion over target	Phase II Project construction started and completed	Started	Started		51.95%				
	Rehabilitation and Improvement of Facilities at NFPC (GAA-Tier 2)	5%			DES NOA NTP	DES on-going		DES Completed					
	Bulan Fish Port Construction (GAA-Tier 1) converted to strategic initiative	5%			Project construction started (Phase I)		SI						
SM 8	No. of Developmental Project:												
	a. No. of Projects Started (PS)	15%		No. of PS / Target	19 (17 from 2015 GAA + 2 from 2016 GAA)	2	2	3	0				
	b. No. of Projects Completed (PC)	10%		No. of PC / Target	26	0	1	15	1				
SM9	No. of procurement, repair and improvement projects conducted at the Regional Fish Ports		TSD and Operating Units	No. of DES completed over Total DES : -w/n 90 day IF equal or less than P20 M -w/n 120 days IF more than P20 M									
	a. No. of Project Completed (PC)	3%		No. of PC / Target	10	0	0	0	0				
	Subtotal:	43%											

COMPONENT									
No.	Strategic Objective / Measure	Weight	Data Provider	Formula	Target	2017			
						1st Quarter		2nd Quarter	
						Target	Actual	Target	Actual
SO5	Enhance Organizational Capabilities and Institutionalize Total Quality Management								
SM10	ISO 9001:2008 Certification	7%	All units	Rating scale: 3% - NFPC	Surveillance audit passed (NFPC)				Conduct of Weekly Mgt. Review on the implementation of ISO 9001:2008
SM11	Automation of PFDA's Operation *	8%	CPMISD	Rating scale: 3% - Development of 2 systems	Development of Port maintenance and refrigeration, and Financial Information system	24%	24%	46%	46%
				5% - Installation of other 2 systems in the five ports (1% each) *	System installation in 5 ports (Camaligan, Sual, Iloilo, Zamboanga, Lucena)	1	1	1%	0%
SO6	Strengthen Manpower Capacities through Trainings and Skills Development Activities, and Agency Competency-Based Recruitment System								
SM10	Percentage of incumbents meeting required competencies	5%	ASD	Total number of incumbents meeting required competencies over Total number of incumbents 3% - NFPC	Establish the baseline				

Note: * Subject to the complete delivery of ICT requirement, which was already accomplished

Certified Correct by:


IRIS R. DE VERA
Manager, CPMISD

Approved by:


ATTY. GLEN A. PANGAPALAN
General Manager, PFDA

STRATEGIC INITIATIVE

- 1. Name of Project** : "Isda sa Bukid"
- 2. Contact Person/Project Team Head** : General Manager, Atty. Glen A. Pangapalan
Philippine Fisheries Development Authority
- 3. Rationale:**

Marine fish is the staple protein source of most Filipinos, given the archipelagic nature of the Philippines. There are however pockets of communities that are landlocked and which may be considered as "fish hungry". These communities depend on producers from coastal areas for their fish. Most often, fish are marketed in these communities only during peak fishing months.

This project aims for convergence and consolidation of the government's development efforts particularly in the "fish hungry" areas. The Philippine Fisheries Development Authority, in coordination with other agencies of the Department of Agriculture (initially, the Bureau of Fisheries and Aquatic Resources and the Cooperative Development Authority) shall implement the project. Logistical and marketing mechanisms through involvement of people organizations shall be developed and pilot tested. The ultimate goal shall be towards building capabilities of cooperatives and other community organizations to engage in the distribution of fish in their respective areas.

Inasmuch as this project will address logistics and marketing issues among people organizations, the project will also have components to address not only the delivery of fish to the people organization in the barrios, but also the consolidation of products from the hinterlands for delivery to their respective markets. Examples would be delivery of rubber, abaca, coffee or cacao to processing centers.

3. Project Milestones: (Proposed initiatives to be pilot tested by GSFPD as project Proponent)

- Submitted Project Proposal to PFDA Management Re: "Isda sa Bukid"
- Conducted of inter-agency meeting with BFAR, CDA, LGU, Civic Organizations, Community Organization, Fishing Fleet Operators and Market Participants
- On-going Preparation of Operating Procedures of the Proposed Project (Business Process Model)

4. Measures Affected: SM 1 and SM 3

STRATEGIC INITIATIVE

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2. Contact Person/Project Team Head : General Manager, Atty. Glen A. Pangapalan
Philippine Fisheries Development Authority

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4. Project Components

- 4.1 Promotions, Communications Plan.
- 4.2 Workshops to develop the business model. Selection of participating coops, Signing of MOAs/MOUs with LGUs and coops
- 4.3 Implementation (Pilot-tests)
 - 4.3.1 Booking of fish orders from coops
 - 4.3.3 Consolidation of orders from adjacent barangays municipalities
 - 4.3.4 Consolidation of coop products for transport to consumer centers (backloads--coconut, rubber, cocoa)

- 4.4 Preparation/Submission of Business Plan/s for cooperative/s eligible for DA assistance
- 4.5 Processing of Capital Loans for cooperatives

Project Components (2)

- 1. Price Monitoring (fishport vs hinterlands)
- 2. Development of Criteria for List of Target Areas
- 3. Pilot-testing of Fish Trading in Cooperative Areas
- 4. Pilot-testing of Logistics Support to Cooperative Products
- 5. Preparation/Customization of Business Plans
- 6. Enterprise Development
- 7. Sustainability Programs

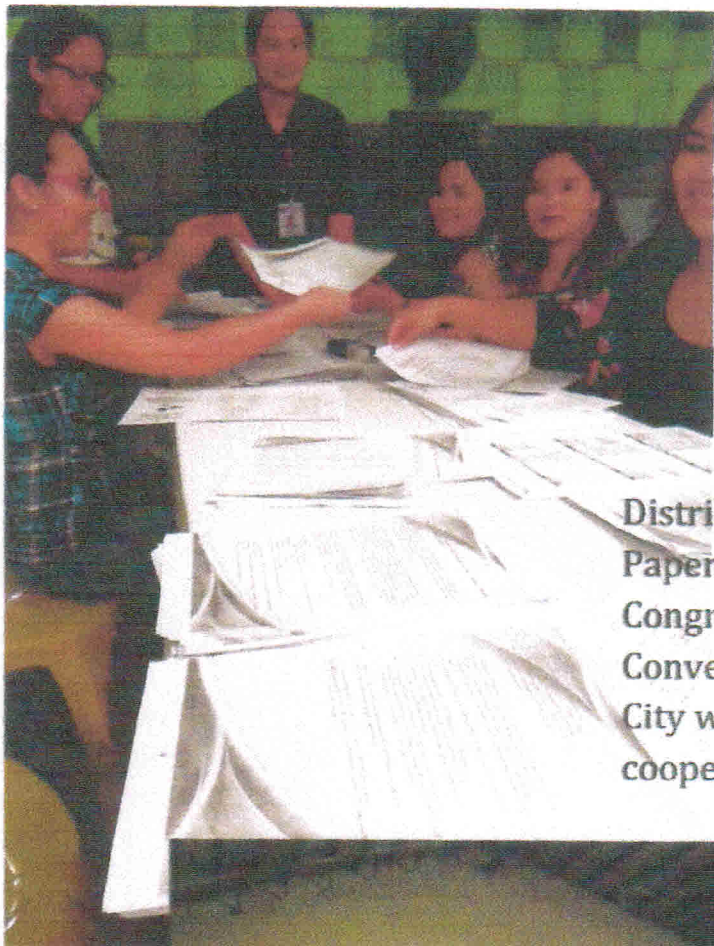
5. Project Milestones: (Proposed initiatives to be pilot tested by GSFPC as project Proponent)

- 5.1 Submission of Project Proposal to PFDA Management Re: "Isda sa Bukid"
- 5.2 Conduct of inter-agency meeting with BFAR, CDA, LGU, Civic Organizations, Community Organization, Fishing Fleet Operators and Market Participants
- 5.3 Preparation of Operating Procedures of the Proposed Project (Business Process Model)
- 5.4 Preparation and approval of the Memorandum of Agreement
- 5.5 Pilot Implementation of the proposed project within the 2 Q 2017
- 5.6 Evaluation of the proposed activity after three months of implementation
- 5.7 Submit Report to the PFDA Management
- 5.8 Approval of the project if acceptable and feasible and/or project closure if not.
- 5.9 If the project is acceptable submission of budget proposal for implementation FY 2018
- 5.10 Cascading of Business Process Model to other Regional Fish Port
- 5.11 Review and Assessment of Business Process Model

6. Measures Affected: SM 1 and SM 3

7. Accomplishment as of June 30, 2017

Conduct of inter-agency meeting with BFAR, CDA, LGU, Civic Organizations, Community Organization, Fishing Fleet Operators and Market Participants completed.



Distribution of Isda sa Bukid Concept Paper to 1st Cooperative Regional Congress at Family Country Homes Convention Center, General Santos City with 565 participants 209 cooperatives of Region 12



Presentation of the program of "Isda sa Bukid" to Region 12 Cooperative Development Council Regular Meeting dated May 25, 2017 and distribution of the Concept Paper and Survey Questionnaires intended for the Agricultural Cooperatives located in the far-flung barangays of the Region.



STRATEGIC INITIATIVE

- 1. Name of Project** : **"Rehabilitation/Improvement of Bulan Fish Port"**
- 2. Contact Person/Project Team Head:** **General Manager, Atty. Glen A. Pangapalan**
Philippine Fisheries Development Authority
- 3. Rationale**

The PFDA established the Bulan Fish Port in 1996. It is located in Zone 4 of Barangay Poblacion, Bulan Sorsogon. It has market hall with 10 bays, landing quay with stairlanding, ice stalls and bañera warehouse. It became the best alternative fish landing and trading area of fishers and fish traders from Burias Island and from the northern part of the province of Samar due to its strategic location.

After years of operation, the facilities are no longer sufficient to cater the increasing activities at the port. The berthing facility is no longer adequate to accommodate the increasing number of fishing vessels arrivals. During peak fishing season, double/triple banking of fishing vessels been observed. Turn-over time increased thus fish unloading efficiency diminish, hence, the fish quality and losses is unavoidable.

Despite the present condition of the port, the volume of fish unloading had increased to about 26MT. The business prospect is encouraging, thus fish processors from Cebu City and Metro Manila established buying stations in the area.

4. Project Components

4.1 Site Development and Utilities Works

- 4.1.1 Filling Materials and Embankment**
- 4.1.2 Revetment and Revetment Cap**
- 4.1.3 Concrete Pavement and Sidewalk**
- 4.1.4 Drainage and Sewerage Systems**
- 4.1.5 Outside Water Distribution System**
- 4.1.6 Outside Electrical Lighting and Power System**
- 4.1.7 Perimeter Fence and Gates**
- 4.1.8 Miscellaneous Work Items**

4.2 Building Facilities

- 4.2.1 Market Trading Hall**
- 4.2.2 Administration Building**
- 4.2.3 Staff House**
- 4.2.4 Food Stall**
- 4.2.5 Public Comfort Room**
- 4.2.6 Toll Booth**
- 4.2.7 R.C. Platform and Pump House**

5. Project Milestones

Project Milestone	Timeline					
	1Q	2Q	3Q	4Q	5Q	6Q
1 Fund Sourcing						
2 Detailed Engineering Study						
2 Project Procurement						
- Bidding Activities						
- Project Award						
Issuance of Notice of Award						
Issuance of Notice to Proceed						
3 Project Implementation						
- Start of Project Construction						
- End of Project (Completion)						

6. **Measures Affected:** SM1 and SM3

7. **Accomplishment** as of June 30, 2017:

- Preparation of Detailed Engineering Study is on-going

STRATEGIC INITIATIVE

- 1. Name of Project : "Rehabilitation of Pier and Market Hall in Zamboanga Fish Port Complex"**
- 2. Contact Person/Project Team Head: General Manager, Atty. Glen A. Pangapalan
Philippine Fisheries Development Authority**
- 3. Rationale**

The Zamboanga Fish Port Complex (ZFPC), which is situated in a 12.5 hectare complex in Barangay Sangali, Zamboanga City, is the second fish port completed under the Nationwide Fishing Ports Project Package I, financed by the Japanese Government through the Overseas Economic Cooperation Fund (OECF). It started operation in 1989.

The establishment of the ZFPC provided the fishing industry in the Western Mindanao with a systematized fish marketing and distribution system. The diverse and high quality marine products that are being produced at the port led to the re-strengthening of trade links between Mindanao and its neighbors.

The port continues to support the government's food production effort in the Region by providing unloading and marketing facilities for fish and other fishery aquatic products. It also harbor and market, ice and cold storage facilities, offers available space for lease/rent for fishery-related establishments, as well as office for related businesses.

After almost three (3) decades of existence, however, most facilities inside the port complex have already surpassed economic lives. In spite of regular maintenance, signs of deterioration started to become visible, particularly the pier. The efficiency of fish unloading affects the ZFPC operation.

To respond to the requirements of the clients/port users, to counter the growing adversities of climate change and to adhere with government safety and GHP/SSOP regulations, a major face lift of the ZFPC is necessary.

4. Project Components

4.1 Repair/Rehabilitation Work of Existing Pier

- 4.3.1 Demolition of Existing Concrete Slab, Beams/Girder, Pile Cap and Fender Base**
- 4.3.2 Precast Concrete Piles**
- 4.3.3 Concrete and Rebar Works**
- 4.3.4 Mooring and Fendering System**
- 4.3.5 Water Distribution System**
- 4.3.6 Pier Lighting System**

4.2 Building Facilities

- Trading Hall**

5. Project Milestones

Project Milestone	Timeline					
	1Q	2Q	3Q	4Q	5Q	6Q
1 Fund Sourcing						
2 Project Procurement						
- Bidding Activities						
- Project Award						
Issuance of Notice of Award						
Issuance of Notice to Proceed						
3 Project Implementation						
- Start of Project Construction						
- End of Project (Completion)						

6. Measures Affected: SM1 and SM3

7. Accomplishment as of June 30, 2017:

1. Public bidding conducted on May 22, 2017
2. Evaluation of bid documents on-going