



Republic of the Philippines
Department of Agriculture

PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

TRACEABILITY CODE: PFDA-CPD-OCO-0012-21

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January 28, 2021

ATTY. SAMUEL G. DAGPIN, JR.

Chairman

Governance Commission for GOCCs

3F Citibank Center, 8741 Paseo de Roxas

Makati City 1226

Metro Manila

Dear **Chairman Dagpin:**

In compliance with GCG Memorandum Circular No. 2017-02, we are respectfully submitting the modified PFDA's Performance Monitoring Report for the 4th Quarter of 2020.

Thank you.

Very truly yours,

Digitally signed by
Pangapalan Glen Abanes

ATTY. GLEN A. PANGAPALAN

General Manager



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with prosperous farmers and fisherfolk*



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

COMPONENT									
	No.	Objective / Measure	Data Provider	Formula	Weight	Rating System	Target	4th 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	8,503	7,938
	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 conduct of CSat Survey by third party consultant
		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%					
Finance	SO2	Increase Revenue Sources to Achieve Sustainable Income							
	SM3	EBITDA (in million peso)	FSD and Operating units	EBITDA	8%	Actual / Target	143	35	9.45
	SM4	Collection efficiency (current)		Total collections of current accounts / Total billings	8%	Actual / Target	95%	95%	91%
	SM5	Collection efficiency (arrears)		Total collection of arrears / Net arrear receivables balance (2009-2017)	2%	Actual / Target	50.47%	50.47%	35.28%
	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%	55%
		Subtotal:			23%				

COMPONENT									
	No.	Objective / Measure	Data Provider	Formula	Weight	Rating System	Target	4th Quarter	
							2020	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	4%	Actual / Target	98%	98%	94.76%
		Cold Storage			2%	Actual / Target	75%	75%	72.45%
		Ice Plant			2%	Actual / Target	83%	83%	68.99%
		Processing Areas and Building Spaces			4%	Actual / Target	67%	67%	63.10%
		Commercial and Industrial Areas			4%	Actual / Target	90%	90%	80.03%
		Subtotal:				16%			

COMPONENT									
	No.	Objective / Measure	Data Provider	Formula	Weight	Rating System	Target	4th Quarter	
							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)		Actual Percentage of Completion	5%	Actual / Target	100% project completed	62.36%	43.35%
		b. IFPC (P 191.480 M)		Actual Percentage of Completion	5%	Actual / Target	35% project implemented	18.20%	34.99%
		c. DFPC (P 73.280 M)		Actual Percentage of Completion	3%	Actual / Target	40% project implemented	22.74%	28.43%
		d. LFPC (P 164.430 M)		Actual Percentage of Completion	5%	Actual / Target	35% project implemented	26.14%	34.80%
		e. ZFPC (P 395.96 M)		Actual Percentage of Completion	5%	Actual / Target	Notice to Proceed		DED completed
		f. SFP (P 13.546 M)		Actual Percentage of Completion	1%	All or Nothing	Detailed Engineering and Design completed		20%
		g. NFPC (P 292 M)		Milestone	1%	All or Nothing	Detailed Engineering and Design completed		87.47%
		h. CFP (P 6.92 M)		Milestone	1%	All or Nothing	Detailed Engineering and Design completed		93.33%
	SM 9	No. of Projects Completed (PC)			Absolute Number	5%	Actual / Target	5	
		Subtotal:			31%				

COMPONENT									
	No.	Objective / Measure	Data Provider	Formula	Weight	Rating System	Target	4th Quarter	
							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, GSFC, IFPC, DFPC, LFPC, ZFPC)		Attestation issued by SOCOTEC for NFPC, DFPC, IFPC, LFPC and GSFC; and the TUV Rheinland's Audit Team on Dec. 29, 2020 recommended the maintenance of existing certification ISO 9001:2015 by the CO and ZFPC
	SM11	Automation of PFDA's Operation a. Development of Systems		Absolute Number	3%	Actual / Target	2 systems	34%	45%
		b. Installation of Developed Systems:		Absolute Number	2%	Actual / Target	2 systems in CO and all ports	0%	40%
	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%		88.86%
		Subtotal:			15%				
		TOTAL			100%				

Certified Correct by:


IRIS R. DE VERA
Manager, CPMISD



DANILO A. AXALAN
Manager, TSD


JOSE A. RUIZ, JR.
Manager, FSD

Approved by:

Digitally signed by
Pangapalan Glen Abanes

ATTY. GLEN A. PANGAPALAN
General Manager, PFDA