

**PHILIPPINES FISHERIES DEVELOPMENT AUTHORITY**  
**PERFORMANCE MONITORING REPORT**  
**1ST QUARTER, CY 2021**

	Component					2021 Target	1st Quarter	
	No.	Objective / Measure	Formula	Weight	Rating System		Target	Actual
Customer / Client	S01	Expand Client Base and Enhance Customer Service Satisfaction						
	SM1	Client/port users served (with PTCB)	Total number of port clients served with Permit to Conduct Business (PTCB)	10%	Actual/Target	35,000	8,754	11,734
	SM2	Percentage of Satisfied Customers (Third Party Survey)	Number of Respondents which gave at least a Satisfactory rating/Total Number of Respondents	5%	Actual/Target 0% = If less than 80	86% satisfaction rating		
		Lessees		2.0%				
		Market Operators		1.5%				
		Processor, Ice Plant and Cold Storage Operators		1.0%				
		Other PTCB Holders (including indirect)		1.0%				
	Total Weight-Customer/Client Perspective		15%					
Internal Processes	S02	Strengthen Fiscal Management to Achieve Financial Stability						
	SM3	EBITDA (in million peso/% Increase)	EBITDA	10%	Actual/Target	95%		Not yet available
	SM4	Collection efficiency (current)	Total collections of current accounts/Total billings	5%	Actual/Target	95%		Not yet available
	SM5	Collection efficiency (arrears)	Total collections of arrears/Net arrear receivables balance (2009-2017)	2%	Actual/Target	50%		Not yet available
	SM6	Budget Utilization Ratio (GAA)	Utilized (Current 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		Not yet available
		Total Weight-Financial Perspective		22%				

	Component							
	No.	Objective / Measure	Formula	Weight	Rating System	2021 Target	1st Quarter	
							Target	Actual
Internal Processes	S03	Increase Efficiency in the Utilization Fishery Post-Harvest Facilities						
	SM7	Percent Utilization of Market Hall	Utilization rate over target rate (target rate = maximum capacity)	5%	Actual/Target	96%	96%	97.97%
	SM8	Percent Utilization of Cold Storage		3%		67%	67%	59.32%
	SM9	Percent Utilization of Ice Plant		3%		66%	66%	62.91%
	SM10	Percent Utilization of Processing Areas		3%		63%	63%	62.61%
	SM11	Percent of Utilization of Commercial and Industrial Areas		3%		84%	84%	77.55%
		Total		17%				
	S04	Ensure Effective and Efficient Project Implementation						
	SM12	a. No of Project Started	Absolute Number		Actual/Target			
		> DED (in-house)		6%		11		0
		> Project Started		6%		8		0
		b. On-going project (multi-year)				7		
		1. IFPC (P287 M)		2%		45% of project implementation		40.0529%
		2. DFPC (P243 M)		2%		70% of project implementation		42.9142%
		3. LFPC (P139 M)		2%		55% of project implementation		51.12%
		4. ZFPC (P456 M)		2%		20% of project implementation		100% DED accomplished TOR for project construction on-going
		5. NFPC (P3,054 M)		2%		20% of project implementation		98.11%
		6. SFP (P141 M)		2%		20% of project implementation		Concept Design Completed Preparation of TOR for Design and Build on-going
		7. CFP (P72 M)		2%		20% of project implementation		100% DED accomplished
		Total		26%				
		Total weight-Internal Process Perspective						

Learning and Growth	Component						1st Quarter	
	No.	Objective / Measure	Formula	Weight	Rating System	2021 Target	Target	Actual
	S05	Develop Adequate, Competent, Engaged (ACE) Human Resource						
	SM13	Personnel meeting the required competencies	Percentage of Incumbents Meeting Required Competencies over Total Employees	5%	Actual/Target	10% improvement from baseline		<b>In-House Training Conducted</b>  <i>Technical Training on Procurement Procedures and Processed - No. of attendees 94 personnel</i>  <i>Training for Frontline Services - No. of attendees 92 personnel</i>  <i>Technical Training for Engineers - No. of attendees 1 personnel</i>
	S06	Enhance Integrated Information Systems and Institutionalize Total Quality Management System						
	SM14	Enhance/Develop/Install System						
		I. For Development						
		1. Online Competency Profiling System						
		2. Key Performance Indicator (KPI) System						
		3. Client and Visitor Entry System						
		4. IT & General Service Preventive Maintenance System						
		II. For Installation						
		1. Human Resource Information System						
		2. Online Leave and Pass Slip Application System						
		III. Enhancement						
		1. IT Support Ticketing System						
		2. Modified Integrated Corporate Reporting System						
	SM15	Certification/Re-Certification ISO 9001:2015 (additional business processes)	Absolute Number	10%	Actual/Target	Recertification of 7 units (NFPC, GSFPC, DFPC, IFPC, LFPC, ZFPC and CO)		QMR submission of Plan of Action regarding the TUV Audit recommendation to Top Management and all PFDA Unit Heads
		Total weight Learning and Growth Perspective		20%				
		Grand Total		100%				

\*SM12 Note 1: a> DED change to In House

\*SM12 Note 2: adjusted target as per requested recalibration of targets on September 30, 2020

Certified Correct by:

  
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 Manager, TSD

Approved by:

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

PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

I. STRATEGIC INITIATIVE PROFILE I

Name of Project: **PFDA Organizational Right-Sizing**

Project Description: ***Is the process of bringing PFDA to an optimal size. The main purpose of rightsizing is to minimize the operating cost of PFDA while optimizing its profits. In other words. It is the process of making PFDA more efficient.***

Project Milestones:

ACTIVITIES	TIME LINE	BUDGET	FUNDING SOURCE
Project Planning and Briefing	2 Weeks	480,000.00	Corporate funds
Document Review and Analysis			
Current State Assessment	12 Weeks	720,000.00	Corporate funds
Workforce Analysis and Planning	6 Weeks		
Cost-Benefit Analysis of Organizational Restructuring			
Formulation of Design Framework		480,000.00	Corporate funds
Crafting of Organizational Structure and Staffing Pattern, Unit Functional Description, Job Description of proposed titles	20 Weeks	1,440,000.00	Corporate funds
OSSP - Career Leveling,		720,000.00	Corporate funds
Proposed Branch Model		480,000.00	Corporate funds
Strategic Action Planning	12 Weeks	480,000.00	Corporate funds
Total	52 Weeks (12 months)	4,800,000.00	Corporate funds

Current Status: On procurement stage  
Third Party Consulting Services

PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

I. STRATEGIC INITIATIVE PROFILE I

Name of Project: Updating and Approval of the Information System Strategic Plan (ISSP) 2022-2024

Contact Person/Project Team Head: IRIS R. DE VERA

Project Description: A three (3) year PFDA computerization framework that aims to strategically use ICT in realization of its core business processes.

Project Milestones:

Activities	Timeline		Budget	Funding Source	Status
	Start	End			
ISSP 2022-2024					
Updating of the Organizational Profile (Part I)	1/4/21	1/15/21			100% accomplished
Updating of the Information System Strategy (Part II)	1/16/21	1/31/21			100% accomplished
Updating of the Detailed Description of ICT Projects (Part III)	2/1/21	2/28/21			100% accomplished
Updating of the Resource Requirements (Part IV)	3/1/21	3/31/21			
Updating of the Development and Investment Program (Part V)	4/1/21	4/15/21			
Review and Finalization	4/16/21	4/30/21			
Submission for Approval	5/1/21	6/30/21			
Year 1 Implementation	1/2022	12/2022			
Year 2 Implementation	1/2023	12/2023			
Year 3 Implementation	1/2024	12/2024			
ISSP 2025-2027					
Updating, Submission and Approval	1/2024	7/2024			
TOTAL					

Measures Affected: SM 11 – Enhance/Develop/Install System