



Republic of the Philippines
Department of Agriculture

PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

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July 23, 2020

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 Letter regarding the Approved PFDA 2021 Performance Scorecard, we are respectfully submitting herewith the following revised reports:

1. Quarterly Targets, CY 2021 Agency Performance Scorecard
2. 1st and 2nd Quarter Performance Monitoring Report CY 2021

Very truly yours,

ATTY. GEN A. PANGAPALAN
General Manager



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with prosperous farmers and fisherfolk*



PHILIPPINES FISHERIES DEVELOPMENT AUTHORITY
PERFORMANCE MONITORING REPORT
1ST and 2ND QUARTERS, CY 2021 (Revised)

Customer / Client	Component									
	No.	Objective / Measure	Formula	Weight	Rating System	2021 Target	1st Quarter		2nd Quarter	
							Target	Actual	Target	Actual
	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		8,754	11,734	8,753	14,532	
SM2	Percentage of Satisfied Customers (Third Party Survey)	Number of Respondents which gave at least a Satisfactory rating/Total Number of Respondents		Actual/Target 0% = If less than 80	86% satisfaction rating				On-going preparation of documentary requirements for the acquisition of 3rd party/consultancy services for 2021 Customer Satisfaction Survey.	
	Lessees		2.0%							
	Market Operators		1.0%							
	Processor, Ice Plant and Cold Storage Operators		1.0%							
	Other PTCB Holders (including indirect)		1.0%							
	Sub-total		15%							
Finance	S02	Strengthen Fiscal Management to Achieve Financial Stability								
	SM3	EBITDA (in million peso)	EBITDA	10%	Actual/Target	213	54	84.80	53	2Q FS Report not yet available
	SM4	Collection Efficiency (current)	Total collections of current accounts/Total billings	5%	Actual/Target	95%	95%	81%	95%	2Q FS Report not yet available
	SM5	Collection Efficiency (arrears)	Total collections of arrears/Net arrear receivables balance (2009-2020)	3%	Actual/Target	50.47%	50.47%	16%	50.47%	2Q FS Report not yet available
	SM6	Budget Utilization Rate (GAA)	Utilized (2021 GAA) + PY carry-over)/2021 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%	Not yet available	25%	2Q FS Report not yet available
		S03	Increase Efficiency in the Utilization Fishery Post-Harvest Facilities							
SM7		Utilization Rate of Port Facilities								
		Market Hall	Utilization rate over target rate (target rate = maximum capacity)	5%	Actual/Target	96%	96%	97.97%	96%	98.71%
		Cold Storage		4%		67%	67%	59.32%	67%	68.21%
		Ice Plant		4%		66%	66%	62.91%	66%	76.06%
		Processing Areas and Building Spaces		4%		63%	63%	62.61%	63%	62.61%
		Commercial and Industrial Areas		4%		84%	84%	77.55%	84%	77.60%

Internal Processes	Component									
	No.	Objective / Measure	Formula	Weight	Rating System	2021 Target	1st Quarter		2nd Quarter	
							Target	Actual	Target	Actual
SM8	SO4	Ensure Effective and Efficient Project Implementation								
		Rehabilitation/Repair/Implementation of Projects								
		1. No of Project Started	Absolute Number		Actual/Target					
		a. Detailed Engineering Design (DED)		2%		11 *	5		6	
		b. Project Started		2%		8	0		0	
		2. On-going project (multi-year)			7					
		1. IFPC (P287 M)	Actual Percentage of Completion	3%	Actual/Target	45% of project implementation	11%	40.0529% **	11%	45.05958% **
		2. DFPC (P243 M)		3%		70% of project implementation	17%	42.9142% **	17%	60.1411% **
		3. LFPC (P139 M)		3%		55% of project implementation	14%	51.12% **	14%	70.123% **
		4. ZFPC (P456 M)		3%	All or nothing	20% of project implementation	5%	100% DED accomplished TOR for project construction on-going	5%	accomplished Bid opening for project construction conducted on June 30, 2021
		5. NFPC (P3,054 M)		3%		20% of project implementation	5%	98.11%	5%	100% DED accomplished Preparation of TOR & Bidding documents on-going.
		6. SFP (P141 M)		3%		20% of project implementation	5%	Concept Design Completed Preparation of TOR for Design and Build on-going	5%	Final Concept Design and Drawing Completed Pre-bid conference scheduled on July 9, 2021.
		7. CFP (P72 M)		3%		20% of project implementation	5%	100% DED accomplished	5%	100% DED accomplished Bid opening for project construction conducted on June 30, 2021
		Sub-total		46%						

* Of the eleven (11) DED, only three (3) in-house Concept Designs of eight (8) other projects are to be implemented under the Design & Built Consultancy Service

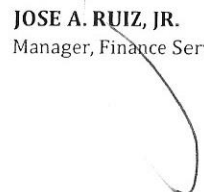
** Percentage of actual accumulated physical accomplishments for 1st and 2nd Quarters, 2021

	Component									
	No.	Objective / Measure	Formula	Weight	Rating System	2021 Target	1st Quarter		2nd Quarter	
							Target	Actual	Target	Actual
	S05	Develop Adequate, Competent, Engaged (ACE) Human Resource								
	SM9	Personnel meeting the required competencies	Percentage of Incumbents Meeting Required Competencies over Total Employees	5%	Actual/Target	10% improvement from baseline		In-House Training Conducted Technical Training on Procurement Procedures and Processed - No. of attendees 94 personnel Training for Frontline Services - No. of attendees 92 personnel Technical Training for Engineers - No. of attendees 1 personnel		A total of 40 personnel attended Trainings as follows: In-house Corporate Wide Training on Orientation on Implementation of IT Policies (27 personnel); Off-House Trainings: (a) Professional Certificate in Facilities Management II (2 personnel); (b) Analysis & Design of low-Rise Reinforced Concrete Building Structure using Staad Pro RCDC (2 Personnel); (c) Certificate in Facilities Management III (2 personnel); (d) Basic Internal Control Concepts and Internal Auditing (2 personnel); (e) Remote Auditing in Public Sector (3 personnel); (f) Corporate Secretary as Corporate Governance Professional (1 personnel); (g) Leave Administration and Course Effectiveness (1)

No.	Component				2021 Target	1st Quarter		2nd Quarter	
	Objective / Measure	Formula	Weight	Rating System		Target	Actual	Target	Actual
S06	Enhance Integrated Information Systems and Institutionalize Total Quality Management System								
SM10	Automation of PFDA's Operation								
	1. For Development of Systems								
	a. Online Competency Profiling System								
	b. Key Performance Indicator (KPI) System								
	c. Client and Visitor Entry System								
	d. IT & General Service Preventive Maintenance System								
	2. For Installation of Systems								
	a. Human Resource Information System								
	b. Online Leave and Pass Slip Application System								
	3. For Enhancement Systems								
a. IT Support Ticketing System									
b. Modified Integrated Corporate Reporting System									
SM11	ISO 9001: 2015 Certification	Milestone	5%	Actual/Target	Recertification of 7 units (Central Office (CO), NFPC, GSFPC, DFPC, IFPC, LFPC, and ZFPC		QMR submission of Plan of Action regarding the TUV Audit recommendation to Top Management and all PFDA Unit Heads		On-going coordination with the QMR representatives from the concerned Regional Ports
Sub-total			16%						
TOTAL			100%						

Certified Correct by:


GINA J. REYES
Officer-in-Charge, Corporate Planning & MIS Dept.



JOSE A. RUIZ, JR.
Manager, Finance Services Dept.


DANILO A. AXALAN
Manager, Technical Services Dept.

Approved by:

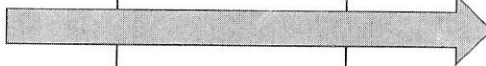
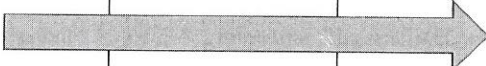
ATTY. GLEN A. PANGAPALAN
General Manager, PFDA

PHILIPPINES FISHERIES DEVELOPMENT AUTHORITY
Quarterly Targets, Performance Scorecard CY 2021
(Revised)

Customer / Client	Component					2021 Target	Quarterly Target			
	No.	Objective / Measure	Formula	Weight	Rating System		1Q	2Q	3Q	4Q
	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	8,753	8,748	8,745
	SM2	Percentage of Satisfied Customers (Third Party Survey)	Number of Respondents which gave at least a Satisfactory rating/Total Number of Respondents		Actual/Target 0% = If less than 80	86% satisfaction rating				
		Lessees		2.0%						
		Market Operators		1.0%						
		Processor, Ice Plant and Cold Storage Operators		1.0%						
		Other PTCB Holders (including indirect)		1.0%						
	Sub-total			15%						
Finance	S02	Strengthen Fiscal Management to Achieve Financial Stability								
	SM3	EBITDA (in million peso)	EBITDA	10%	Actual/Target	213	54	53	53	53
	SM4	Collection Efficiency (current)	Total collections of current accounts/Total billings	5%	Actual/Target	95%	95%	95%	95%	95%
	SM5	Collection Efficiency (arrears)	Total collections of arrears/Net arrear receivables balance (2009-2020)	3%	Actual/Target	50.47%	50.47%	50.47%	50.47%	50.47%
	SM6	Budget Utilization Rate (GAA)	Utilized (2021 GAA) + PY carry-over)/2021 GAA + PY carry-over)	5%	80% - 3%51-65% -	100% of projected work accomplishment per contract	25%	25%	25%	25%
	Sub-total			23%						

Internal Processes	Component					2021 Target	Quarterly Target			
	No.	Objective / Measure	Formula	Weight	Rating System		1Q	2Q	3Q	4Q
	S03	Increase Efficiency in the Utilization Fishery Post-Harvest Facilities								
	SM7	Utilization Rate of Port Facilities								
		Market Hall	Utilization rate over target rate (target rate = maximum capacity)	5%	Actual/Target	96%	96%	96%	96%	96%
		Cold Storage		4%		67%	67%	67%	67%	
		Ice Plant		4%		66%	66%	66%	66%	
		Processing Areas and Building Spaces		4%		63%	63%	63%	63%	
		Commercial and Industrial Areas		4%		84%	84%	84%	84%	
	S04	Ensure Effective and Efficient Project Implementation								
	SM8	Rehabilitation/Repair/Implementation of Projects								
		1. No of Project Started	Absolute Number		Actual/Target					
		a. Detailed Engineering Design (DED)		2%		11 *	5	6	0	0
		b. Project Started		2%		8	0	0	3	5
		2. On-going project (multi-year)	Actual Percentage of Completion		Actual/Target					
		1. IFPC (P287 M)		3%		45% of project implementation	11%	11%	11%	12%
		2. DFPC (P243 M)		3%		70% of project implementation	17%	17%	17%	19%
		3. LFPC (P139 M)		3%		55% of project implementation	14%	14%	14%	13%
		4. ZFPC (P456 M)		3%		20% of project implementation	5%	5%	5%	5%
		5. NFPC (P3,054 M)		3%	All or nothing	20% of project implementation	5%	5%	5%	5%
		6. SFP (P141 M)		3%		20% of project implementation	5%	5%	5%	5%
		7. CFP (P72 M)		3%		20% of project implementation	5%	5%	5%	5%
		Sub-total			46%					
* Of the eleven (11) DED, only three (3) in-house Concept Designs of eight (8) other projects are completed.										

* Of the eleven (11) DED, only three (3) in-house, Concept Designs of eight (8) other projects are to be implemented under the Design & Built Consultancy Service

	Component				2021 Target	Quarterly Target				
	No.	Objective / Measure	Formula	Weight		Rating System	1Q	2Q	3Q	4Q
Learning and Growth	S05	Develop Adequate, Competent, Engaged (ACE) Human Resource								
	SM9	Personnel meeting the required competencies	Percentage of Incumbents Meeting Required Competencies over Total Employees	5%	Actual/Target	10% improvement from baseline				10% improvement from baseline
	S06	Enhance Integrated Information Systems and Institutionalize Total Quality Management System								
	SM10	Automation of PFDA's Operation		Absolute Number	Actual/Target	4 Systems	25%	25%	25%	25%
		1. For Development of Systems								
		a. Online Competency Profiling System								
		b. Key Performance Indicator (KPI) System								
		c. Client and Visitor Entry System								
		d. IT & General Service Preventive Maintenance System								
		2. For Installation of Systems								
		a. Human Resource Information System								
		b. Online Leave and Pass Slip Application System								
	SM10	3. For Enhancement Systems		2%	Actual/Target	2 systems	100%			
		a. IT Support Ticketing System								
		b. Modified Integrated Corporate Reporting System								
	SM11	ISO 9001: 2015 Certification	Milestone	5%	Actual/Target	Recertification of 7 units (Central Office (CO), NFPC, GSFPC, DFPC, IFPC, LFPC, and ZFPC				Recertification of 7 units (Central Office (CO), NFPC, GSFPC, DFPC, IFPC, LFPC, and ZFPC
	Sub-total			16%						
	TOTAL			100%						

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