



October 26, 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 submitting herewith the PFDA's Performance Monitoring Report for the 3rd Quarter of 2021.

Very truly yours,

ATTY. GLEN A. RANGAPALAN
General Manager

Digitally signed by
Pangapalan Glen Abanes



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with prosperous farmers and fisherfolk.*



PHILIPPINES FISHERIES DEVELOPMENT AUTHORITY
PERFORMANCE MONITORING REPORT CY 2021
As of 3rd Qtr, CY 2021

	Component							
	No.	Objective / Measure	Formula	Weight	Rating System	2021 Target	3rd Quarter	
							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	8,748	13,075
	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	Issued notice of award to the 3rd party/consultant for 2021Customer 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	53	79.03
	SM4	Collection Efficiency (current)	Total collections of current accounts/Total billings	5%	Actual/Target	95%	95%	89%
	SM5	Collection Efficiency (arrears)	Total collections of arrears/Net arrear receivables balance (2009-2020)	3%	Actual/Target	50.47%	50.47%	21%
	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

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Internal Processes	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%	96.34%
		Cold Storage		4%		67%	67%	70.33%
		Ice Plant		4%		66%	66%	79.44%
		Processing Areas and Building Spaces		4%		63%	63%	56.71%
		Commercial and Industrial Areas		4%		84%	84%	79.31%
	S04	Ensure Effective and Efficient Project Implementation						
	SM8	Rehabilitation/Repair/Implementation of Projects						
		1. No of Project Started						
		a. Detailed Engineering Design (DED)	Absolute Number	2%	Actual/Target	11	0	6
				2%		8	3	0
		2. On-going project (multi-year)				7		
		1. IFPC (P287 M)	Actual Percentage of Completion	3%	Actual/Target	45% of project implementation	11%	49.82%*
		2. DFPC (P243 M)		3%		70% of project implementation	17%	78.06%*
		3. LFPC (P139 M)		3%		55% of project implementation	14%	80.55%*
		4. ZFPC (P456 M)		3%		20% of project implementation	5%	Award of Contract - Board Approved (September 17, 2021)
		5. NFPC (P3,054 M)		3%	All or nothing	20% of project implementation	5%	Bid Opening for Package 1 & 2 will be conducted on September 06, 2021
		6. SFP (P141 M)	Actual Percentage of Completion	3%	All or nothing	20% of project implementation	5%	Award of Contract - Board Approved (September 17, 2021)
		7. CFP (P72 M)		3%		20% of project implementation	5%	Award of Contract - Board Approved (September 17, 2021)
		Sub-total			46%			
* Cumulative accomplishment from 1st Quarter to 3rd Quarter								

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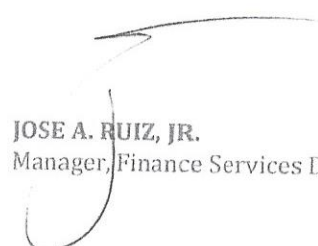
	Component					2021 Target		
	No.	Objective / Measure	Formula	Weight	Rating System		3rd Quarter	
							Target	Actual
Learning and Growth	S05	Develop Adequate, Competent, Engaged (ACE) Human Resource						
	SM9	Personnel meeting the required competencies	Percentage of Incumbents Meeting Required Competencies over Total Employees	5%	Actual/Target	10% improvement from baseline		Two (2) In-house Trainings/Orientation conducted as follows: * Webinar on Revised Rules on Cases in the Civil Service on August 19-20, 2021 - 33 personnel * Webinar on Omnibus Rules in Appointments and Other Human Resource Action on September 29-30, 2021 - 33 personnel Ten (10) Off-house Trainings conducted as follows: * ICON Learning - Professionalism in the New Normal on June 30, July 1-2, 2021 - 1 personnel * ICON Learning - Effective Technical Writing on July 6-7, 2021 - 21 personnel * ICON Learning - Presentation Skills on July 22-23, 2021 - 4 personnel * PICPA - PICPA Trainings on July 24, 26 & 30, 2021 - 3 personnel * PICPA - PICPA Trainings on July 21, 23, 24, 27 & 28, 2021 - 1 personnel * AGIA - Operations and Management Audit on September 1-3, 2021 - 3 personnel * AGIA - Basic Accounting and Internal Controls for Non-Accountants on September 1-3, 2021 - 1 personnel * UP-NEC - Professional Certificate in Facilities Management I on September 2, 7, 9, 14, 16 & 21, 2021 - 2 personnel * GROAP - Managing Records Disposition Program on September 15-17, 2021 - 10 personnel * ICON Learning - GMRC Certification on September 28-29, 2021 - 7 personnel

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							Target	Actual
Learning and Growth	SO6	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	Absolute Number	2%	Actual/Target	4 Systems	25%	5%
		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	2%	2 systems	Completed			
		b. Online Leave and Pass Slip Application System						
		3. For Enhancement Systems						
		a. IT Support Ticketing System	2%	2 systems	25%	3%		
	b. Modified Integrated Corporate Reporting System							
Learning and Growth	SM11	ISO 9001: 2015 Certification	Milestone	5%	Actual/Target	Recertification of 7 units (Central Office (CO), NFPC, GSFPC, DFPC, IFPC, LFPC, and ZFPC	On-going preparation for recertification	
	Sub-total			16%				
	TOTAL			100%				

Certified Correct by:


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 Manager, Finance Services Dept.


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Approved by:


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