

PHILIPPINES FISHERIES DEVELOPMENT AUTHORITY

	Component				Annual Target	3rd Quarter			
	Strategic Objective (SO) / Strategic Measure (SM)		Formula	Weight	Rating System	2024	Target	Actual	REMARKS
Customer / Client	SO 1	Expand Client Base, Enhance Customer Service Satisfaction and Empower Marginalized Stakeholders							
	SM 1	Client/Port Users Served (with PTCB)	Total number of port clients served with Permit to Conduct Business (PTCB)	10%	Actual / Target	40,000	9,154	8,750	The non-attainment of the 3rd Quarter Target is attributed to the following: - Strict implementation of No ID, No Entry Policy (NFPC); - Insufficient personnel and inadequate number of guards to enforce the No ID, No Entry Policy (IFPC); - Non-renewal of companies with commercial fishing vessels due to cessation of operations and the transfer of unloading areas which were affected by the change in fishing grounds (ZFPC); and - Most target clients had already renewed their PTCB during the 2nd Quarter. Also, 3rd Quarter is considered as lean season for most of the ports' fishing grounds (LFPC).
	SM 2	Percentage of Satisfied Customers	Number of Respondents who gave at least a Satisfactory rating / Total number of Respondents	5%	Actual / Target 0% = If less than 80%	90%	90%	Ongoing consolidation	The agency achieved a 97% satisfaction rating for the 1st semester of 2024, based on the CSM reports from all its units. Ongoing consolidation of the 3rd Quarter CSM reports from all units.
	Sub-total			15%					
Finance	SO 2	Strengthen Fiscal Management to Achieve Financial Stability							
	SM 3	Return on Equity (ROE)	Net Income / Average Equity	5%	Actual / Target	3.93%	3.93%	6.37%	Accomplished more than 62% than the target.
	SM 4	Collection Efficiency (current)	Total collection of current accounts / Total billings	5%	Actual / Target	92.17%	92.17%	94.58%	Accomplished almost 3% than the target.
	SM 5	Collection Efficiency (arrears)	Total collection of arrears / Net Arrear Receivables	3%	Actual / Target	28.73%	28.73%	61.03%	Accomplished 12% more than the target.
	SM 6	Budget Utilization Rate							
		a. Subsidy							
		i. Obligation Rate							
		Current	Total Obligated Subsidy over Total COB from Subsidy [both net of PS Cost]	1%	Actual / Target	90%	90%	47.65%	Accomplished 53% of the target.
		Carry-over		1%		90%	90%	99.00%	Accomplished 9% more than the target.
		ii. Disbursement Rate							
		Current	Total Disbursement over Total Obligations [both net of PS Cost]	1%	Actual / Target	90%	90%	25.44%	Accomplished 28% of the target.
		Carry-over		1%		90%	90%	86.16%	Accomplished almost 96% of the target.
		b. Disbursement Rate of Internally generated fund	Total Disbursement from IGF over Total COB from IGF [both net of PS Cost]	1%	Actual / Target	90%	90%	45.23%	Accomplished 50% of the target.
Sub-total			18%						

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Internal Processes	SO 3	Improve Operational Practices and Increase Efficiency in Utilization of Fishery Post Harvest Facilities						
	Utilization Rate of Port Facilities:							
	a. Pier/Quay		5%	Actual / Target	100%	100%	100%	
	b. Market Hall		5%	Actual / Target	96%	96%	86%	The non-attainment of the 3rd Quarter Target is attributed to the following: - Ongoing construction/rehabilitation/improvement project (flagship projects) of most ports (NFPC, IFPC, DFPC); - Strict implementation of Food Safety and Environmental Management Unit (FSEMU) policies, particularly the "no boots-no entry" policy in Market Halls (ZFPC); and - No fishing activities at certain ports (SFP).
	c. Cold Storage		4%	Actual / Target	67%	67%	74%	The non-attainment of the 3rd Quarter Target is attributed to the following: - Ongoing construction/rehabilitation/improvement project (flagship project)(IFPC). - No reported utilization for the 3rd Quarter due to the facility not yet being operational (SFP).
	d. Ice Plant	Utilized Capacity over Maximum Capacity	4%	Actual / Target	78%	78%	74%	The non-attainment of the 3rd Quarter Target is attributed to the non-operational status of the new ice plant due to the pending completion of the construction/rehabilitation/improvement project (flagship project) (DFPC).
	e. Processing Areas		4%	Actual / Target	72%	72%	47%	The non-attainment of 3rd Quarter Target is attributed to the following: - The absences of transshipment operations since 2021, which has affected the supply of raw materials (DFPC); - Awaiting client applications for two (2) stop-operation/surrendered processing areas (CFP); and - The facility is not yet operational and is tentatively scheduled for testing/commissioning (SFP).
	g. Building Spaces, Commercial and Industrial Areas		5%	Actual / Target	89%	89%	84%	The non-attainment of 3rd Quarter Target is attributed to the on-going construction/rehabilitation/improvement project (flagship project) at SFP, which affected the utilization of building spaces.
	Sub-total		27%					

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	SO 4	Ensure Effective and Efficient Project Implementation						
Internal Processes	SM 8	Rehabilitation/Repair and Efficient Project Implementation						
		a. Developmental Projects						
		a.1. Detailed Engineering Design	Absolute Number	2%	Actual / Target	4	-	No accomplishments were recorded for the 3rd Quarter of FY 2024 due to the PFDA Board of Directors' instruction during the April 2024 Board meeting to adopt the Design & Build Scheme for the implementation of FY 2024 projects. Please refer to the attached Secretary's Certificate for further details.
		a.2. Number of Projects Started	Absolute Number	3%	Actual / Target	10	7	
		b. Regional Fish Port Complex Projects (Multi-Year)						
		b.1. IFPC	Actual Percentage of Completion	3%	Actual / Target	100%	93.13%	The delay is attributed to the challenges encountered by the contractor during the implementation stage (insufficient supply of manpower, materials and weather conditions in the project site).
		b.2. ZFPC	Actual Percentage of Completion	3%	Actual / Target	100%	100%	The project has an ongoing variation order.
		b.3. NFPC - Phase 1			93.61%	94.95%	73.34%	
		Package 1	Actual Percentage of Completion	5%	Actual / Target		95.27%	The project is ahead of schedule based on 5th revised PERT/CPM Network.
		Package 2					91.35%	The delay is attributed to the challenges encountered by the contractor during the implementation stage (lack of manpower and equipment utilized on site, new location of Public Toilet, and pending final approval of Sea Water System).
		Package 3					99.98%	The project is suspended due to the preparation of variation order.
		Package 4					56.39%	The contractor requested for time extension due to inclement weather conditions.
		Package 5					52.00%	The delay is attributed to the challenges encountered by the contractor during the implementation stage (ongoing site development works and building structures located in the ongoing construction of NFPC Phase 1 - Package 4 and construction of San Miguel, pending final designs for some components, site development works in line with the suspended building structures located on NFPC Phase 1 - Package 4).

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Internal Processes	b.4. NFPC - Phase 2	Actual Percentage of Completion	3%	Actual / Target	100%		74.07%	The contractor encountered challenges on the completion of the project (affected pile driving activity due to inclement weather).
	Package 1						99.15%	
	Package 2						90.00%	The project is ahead of schedule based on 3rd revised PERT/CPM Network.
	Package 3						19.11%	The delay is attributed to the challenges encountered by the contractor during the implementation stage (inclement weather).
	b.6. CFP	Actual Percentage of Completion	3%	Actual / Target	100%	72.80%	50.62%	The project is ahead of schedule based on the 2nd revised PERT/CPM Network.
	b.7. GSFP (Design Stage)	Actual Percentage of Completion	2%	Actual / Target	18.44%	11.01%	15.26%	
	Package 1						22.11%	The project is ahead of schedule based on PERT/CPM Network.
	Package 2						8.94%	Finalization of DED is currently ongoing.
	Sub-total		24%					
Learning and Growth	SO 5	Develop Adequate, Competent, Engaged (ACE) Human Resource						
	SM 9	Percentage of Incumbents Meeting Required Competencies	Percentage of Incumbents Meeting Required Competencies over Total Employees	5%	Actual / Target	5% improvement from prior year	5% improvement from prior year	Ongoing training activities Trainings conducted: First Quarter 1. Basic Data Privacy Training (February 27, 2024) Second Quarter 1. Basic Customer Service Training (June 5-6, 2024) 2. Seminar-Workshop on Improving Technical Writing Skills (June 25-27, 2024) Third Quarter 1. Various ICT-Related Trainings (July 8-13, 2024) 2. Rules on Administrative Cases in the Civil Service and Sexual Harassment Cases (July 10, 2024) 3. 7S of Good Housekeeping (September 26, 2024)

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PES Form 4
3rd Quarter Monitoring Report

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Learning and Growth	SO 6 Enhance Integrated Information Systems and Institutionalize Total Quality Management System							
	SM 10 Percentage Attainment of ISSP Deliverables	Actual number of ISSP met over total number of ISSP deliverables	6%	Actual / Target	100% (8 systems)	100% (8 systems)	87.50%	<p>Completed systems:</p> <ol style="list-style-type: none"> 1. Human Resource Information System (HRIS) - Prime-HRM 2. Human Resource Information System (HRIS) - Careers 3. Modified Integrated Corporate Reporting System (MICRS) 4. Property Management System (PropS) 5. Fishport Strategic Performance Dashboard (FISHDA) 6. Personnel Attendance System (PAS) 7. Document Management System (DMS) <p>Ongoing development:</p> <ol style="list-style-type: none"> 1. Recruitment, Selection, and Placement System (RSPS) 2. PFDA e-Services System <p>Ongoing enhancement:</p> <ol style="list-style-type: none"> 1. Online Planning and Accomplishment Reporting System (OPARS) 2. Preventive Maintenance System (PMS) 3. Job Request System (JRS) 4. Online Contract Monitoring System with Client Mapping (CMS) 5. Project Monitoring System (PRoMS)
	SM 11 ISO 9001:2015 Certification	Milestone	5%	Actual / Target	<p>Recertification of five (5) units (NFPC, GSFP, IFPC, DFPC, LFPC) including the Refrigeration Business Process of LFPC, DFPC and IFPC.</p> <p>Pass two (2) surveillance audits (CO, ZFPC)</p>	<p>Recertification of five (5) units (NFPC, GSFP, IFPC, DFPC, LFPC) including the Refrigeration Business Process of LFPC, DFPC and IFPC.</p> <p>Pass two (2) surveillance audits (CO, ZFPC)</p>	<p>On-going activities in preparation for the ISO Certification</p>	<p>ISO Activities conducted:</p> <ol style="list-style-type: none"> 1. Conducted Internal Quality Audit (July 17-19, 2024) 2. Management Review (August 21, 2024) 3. Conducted ISO Awareness Orientation (September 6, 2024) 4. ISO Audit for PFDA-Central Office (September 17, 2024) <p>NFPC, ZFPC, GSFP, IFPC, DFPC, and LFPC: ISO Audit scheduled on the 4th Quarter.</p> <p>Due to the ongoing rehabilitation/improvement projects at DFPC and IFPC and the accreditation process for the refrigeration building at LFPC, the inclusion of the refrigeration business process in the current ISO certification is not feasible at this time.</p>
	Sub-total		16%					
	TOTAL		100%					

Certified Correct by:


GINA J. REYES
Manager, CPMISD


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Manager, TSD

Approved by:

Digitally signed by
Pangapalan Glen Abanes

ATTY. GLEN A. PANGAPALAN
Acting General Manager, PFDA