



Republic of the Philippines
Department of Agriculture
Philippine Fisheries Development Authority
PCA Annex Bldg. 1, Elliptical Road, Diliman, Quezon City
Telefax. No. 925-6141



October 29, 2015

HON. CESAR L. VILLANUEVA
Chairman
Governance Commission for GOCC
3/f Citibank Center, 8741 Paseo de Roxas
Makati City 1226
Metro Manila



Dear Chairman Villanueva,

In compliance with 2015 Performance Agreement between the PFDA and the GCG, we are submitting the Third Quarter Monitoring Report, including the status of the two (2) strategic initiatives of the Philippine Fisheries Development Authority.

For your evaluation.

Very truly yours,


ATTY. LORALIE C. DATAHAN
Acting General Manager




	OBJECTIVE/MEASURE		FORMULA	WEIGHT	2015	TARGET						
						1 QUARTER		2 QUARTER		REVISED FULL YEAR TARGET	3 QUARTER	
						TARGET	ACTUAL	TARGET	ACTUAL		TARGET	ACTUAL
CUSTOMERS/STAKEHOLDERS	SO 1	Expand Client Base and Enhance Customers Service Satisfaction										
	SM 1	Client/port users served	Total No. of port clients served with Permit to Conduct Business (PTCB)	10%	22,000	7,700	20,627 ^{1A}	7,700	4,312	4,400	4400 ^{1B}	7,569
	SM 2	Client Satisfaction Rating (third party survey)	Third Party Survey Result	3%	Very Satisfactory Service							
		Sub - total			13%							
FINANCIAL	SO 2	Increase Revenue Sources to Achieve Sustainable Income Growth										
	SM 3	EBITDA (in million peso)	EBITDA	5%	72.59	17.51	59.90	16.93	92.50		18.29	not yet available
	SM 4	Collection Efficiency (Current)	Total collection of current accounts/Total billing	3%	87%	85%	73%	85%	82%		88%	not yet available
	SM 5	Collection Efficiency (Arrears)	Total collection of arrears/Net arrear receivables (2008-2013)	2%	16%	4%	1.9%	8%	3%		12%	not yet available
		Sub - total			10%							
INTERNAL PROCESS	SO 3	Increase efficiency in the utilization of post-harvest facilities										
	SM 6	Utilization rate of port facilities:	Utilization rate over target rate (target rate = maximum capacity as of Oct. 2, 2014)									
		Pier ^{1C}		4%	83%	83%	154%	83%	121%		83%	141%
		Market Hall		4%	90%	90%	89%	90%	90%		90%	94%
		Cold Storage ^{1D}		4%	60%	56%	50%	57%	78%		62%	64%
		Ice Plant		4%	89%	88%	65%	90%	68%		90%	74%
		Processing areas and building spaces		4%	63%	59%	57%	63%	59%		65%	60%
Commercial & Industrial Areas	3%	43%	43%	46%	43%	51%		43%	54%			

	OBJECTIVE/MEASURE		FORMULA	WEIGHT	2015	TARGET						
						1 QUARTER		2 QUARTER		REVISED FULL YEAR TARGET	3 QUARTER	
						TARGET	ACTUAL	TARGET	ACTUAL		TARGET	ACTUAL
INTERNAL PROCESS	SO4	Increase efficiency in project implementation										
	SM 7	Navetas Rehabilitation/										
		Market 1	Issuance of Notice to Proceed (NTP)	8%								
		Market 2	Draft contract and minutes of meeting/negotiation	3%						NTP		
		Roads (entrance gate to Markets 1 & 2)	Signed agreement	5%						NTP		
	SM 8	No. of Developmental Project Implemented:										
		Pre-Feasibility Study (Pre-FS)	Percentage of Pre-FS completed within 70 days <u>Start Date:</u> first day of survey/travel	3%	100% (25)	100%	3	100%	5		100%	12
			<u>End Date:</u> Date of receipt by OGM of Memo of Submission									
		Detailed Engineering Study (DES)	Percentage of DES completed w/n 90 days IF less than 20 Million and w/n 120 days IF more than 20 Million/total DES <u>Start Date:</u> Date of receipt of TSD of the Memo from GM - notice to conduct DES <u>End Date:</u> Date of receipt by OGM of Completion Report	5%	100% (29) g/	100%	11	100%	11		100%	8
	No. of Projects Started (PS)	Absolute Number	2%	29 h/	4	1	10	2		10	13	
No. of Projects Completed (PC)	Absolute Number	3%	7 j/	2	2	1	0		2	0		

- Note:
- ^* Included clients with Business Slip
 - ^* Erroneous entry of port clients served at ZFPC (2nd and 3rd Quarters)
 - ^* Changes in the utilization rate of Pier in the 2nd Quarter was due to the revision made on August 2015 by the LFPC in the month of April.
 - ^* Changes in the utilization rate of Cold Storage in 1st and 2nd Quarters were due to understatement of actual maximum capacity of LFPC

Certified Correct by:


IRIS R. DE VERA
Manager, CPMISD


JOSE A. RUIZ, JR.
Manager, FSD

Approved by:


ATTY. LORALIE C. DATAHAN
OIC, General Manager

PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY
STRATEGIC INITIATIVE PROJECT STATUS REPORT

Project Name: Conduct of Employee Satisfaction Survey (ESS)

Project Description: Through this project, the Agency aims to gauge the employees' level of contentment toward their jobs and their level of understanding and appreciation of the corporate mandate, vision and goals. The ESS also seeks to assess the employees' motivation and involvement relative to the implementation of the agency's programs and provisions for employee welfare.

In the process, the survey shall identify the issues and factors that affect employee satisfaction and the areas of agency programs that employees perceive as areas for improvement, particularly those that pertain to the growth and development of employees.

To ensure proper assessment and validation of the survey results, the project team shall employ methodologies such as focus group discussions and interviews with employee-respondents both in the Central Office and operating units.

Project Status: The following activities pertinent to the conduct of the ESS were undertaken during the period covering the third quarter of CY 2015:

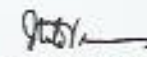
- Survey questionnaire and items for clarification/validation during the focus group discussions (FGDs) finalized on August 3, 2015
- Project proposal re. the conduct of the ESS approved on August 12, 2015
- ESS administered at the Central Office and regional operating units per the following schedule:

Unit/Department	Date of Conduct of ESS
Central Office	August 17-18, 2015
Sual Fish Port	September 4, 2015
Navotas Fish Port Complex	September 7, 2015
Lucena Fish Port Complex	September 9, 2015
Zamboanga Fish Port Complex	September 15, 2015
Camaligan Fish Port	September 23, 2015
Iloilo Fish Port Complex	October 1, 2015
General Santos Fish Port Complex	October 6, 2015
Davao Fish Port Complex	October 8, 2015

Prepared by:


CECILE B. PANALIGAN
Chief, Human Resources Division

Noted by:


IRIS R. DE VERA
Officer-in-Charge
Admin. Services Dept.

PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

STRATEGIC INITIATIVE PROJECT STATUS REPORT

Project Name: Development of Agency Rationalization Plan (ARP) Based on Strategic Priorities

Project Description: Through this project, the Agency will craft a rationalization plan that sufficiently provides for structural changes aimed at aligning its strategic priorities with emerging shifts in stakeholders' needs, technological changes that impact agency operations, and other pertinent developments in the fishing industry.

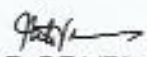
Project Status: The following activities pertinent to the development of the agency rationalization plan were conducted during the period covering the third quarter of CY 2015:

- Submission by Central Office and regional operating units of Proposed Organizational Structure and Staffing Pattern pursuant on 2015 ARP guidelines (per memo of June 16, 2015)
- Consolidation of initial unit submissions and presentation of salient ARP information during the second quarter managers' meeting (July 29-30, 2015)
- Preparation of the pertinent ARP-related materials for the PFDA Change Management Team (CMT) deliberations specifically with regard to the following considerations:
 - Identification of positions for standardization across all units (Central office and regional fish ports/operating units)
 - Clustering of proposed positions into job families
 - Preliminary determination of job families for retention, reclassification and abolition based on identified corporate strategic objectives

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