

**TECHNICAL PANEL MEETING
PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY
2018**

CHARTER STATEMENT			
APPROVED 2017	GOCC PROPOSAL		TWG AGREED 2018
Mission Statement	Mission Statement		GCG Observation / Findings
Establish, operate and maintain fishery post-harvest infrastructures and facilities, as well as provide market information and related services. Conduct our operations prudently, providing viability and financial growth to assure continuous improvement of port facilities and delivery of service. Satisfy our stakeholders' valid business requirements with timely and quality service.	Establish, operate and maintain fishery post-harvest infrastructures and facilities, as well as provide market information and related services. Conduct our operations prudently, providing viability and financial growth to assure continuous improvement of port facilities and delivery of service. Satisfy our stakeholders' valid business requirements with timely and quality service.		
Vision Statement	Vision Statement		
By 2020, PFDA should have achieved effective and sustainable post-harvest facilities and infrastructure, contributing to enhanced competitiveness in the fisheries sector.	By 2022, PFDA should have achieved effective and sustainable post-harvest facilities and infrastructure, contributing to enhanced competitiveness in the fisheries sector.		
Core Values	Core Values		
Outstanding Service Unity of Purpose Responsiveness to needs of our stakeholders Professionalism and integrity in our actions Financial Stewardship / Stability Dedication to work and commitment Adherence to excellence in corporate governance	Outstanding Service Unity of Purpose Responsiveness to needs of our stakeholders Professionalism and integrity in our actions Financial Stewardship / Stability Dedication to work and commitment Adherence to excellence in corporate governance		

FOR GCG:

JOHANN CARLOS S. BARCENA
DIRECTOR IV

FOR PFDA:

GLEN A. PANGAPALAN
GENERAL MANAGER

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2018									
			Weight	Formula	Rating System	Baseline	Target		GCG Remarks
						2016	2017	2018	
CUSTOMERS/ STAKEHOLDERS	SO1	Expand Client Base and Enhance Customers Service Satisfaction							
	SM1	Client/port users served (with PTCB)	10%	Total number of port clients served with Permit to Conduct Business (PTCB)	Actual over Target	34,405	30,000	40,100	Request beakdown of clients (revenue-generating component)
	SM 2	Client satisfaction rating (third party survey)	3%	Third party survey result	3% (Very satisfactory) 2% (Satisfactory)	Very satisfactory rating	Very satisfactory rating	Very satisfactory rating	
	Subtotal		13%						
FINANCE	SO2	Increase Revenue Sources to Achieve Sustainable Income Growth							
	SM 3	EBTIDA (in P M)	5%	EBITDA	Actual over Target	191.43	80	83	To request: Breakdown
	SM 4	Collection efficiency (current)	5%	Total collection of current accounts/Total billing	Actual over Target	93.37%	93%	94%	To request: Breakdown
	SM 5	Collection efficiency (arrears)	2%	Total collection of arrears / Net arrears receivables balance(2009-2017)	Actual over Target	7.97%	30%	33%	To request: Breakdown
	SM 6	Budget utilization rate	5%	Utilized (2018 GAA and PY carry-over) / (2017 GAA and PY carry-over)	100% - 5% 81-99% - 4% 66-80% - 3% 51-65% - 2% 50% & below - 1%	12%	100% of balance as of Dec. 31, 2016	100% of projected work accomplishment per contract as of Dec. 31, 2017	To request: Breakdown (Deduct retention fee)
	Subtotal		17%						
	SO3	Increase Efficiency in the Utilization of Post-harvest Facilities							
	SM 7	Utilization rate of port facilities:							
		Market hall	3%	Utilization rate over target rate (target rate = maximum capacity)	Actual over Target	95%	95%	96%	Requested : new Target Rate / maximum capacity
		Cold storage	3%		Actual over Target	59%	66%	75%	
Ice plant	3%	Actual over Target	80%		85%	80%			

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		Processing areas and building spaces	3%		Actual over Target	69%	76%	76%	
		Commercial and industrial areas	3%		Actual over Target	58%	60%	73%	
	Subtotal		15%						
INTERNAL PROCESS	SO4	Increase Efficiency in Project Implementation							
	SM 8	Rehabilitation / Repair / Improvement Projects							
		a. Rehab/repair/improvement of NFPC facilities (GAA-tier-2 P113.8 M)	6%	Absolute number	Actual over Target			85% project completed	Requested : project briefer / scope of work / Gantt Chart
		b. Rehab/repair/improvement of NFPC facilities (GAA-tier-1 & 2 P335 M)	17%	Absolute number	Actual over Target			30% of project implementation	
		c. Rehab/repair/improvement of SFP facilities (GAA-tier-2 P62.8 M)	3%	Absolute number	Actual over Target			75% of project implementation	
	SM 9	No. of projects completed (PC)	10%	Absolute number	Actual over Target	23	26	26 (including 12 Carryover)	From the 19 Projects Started targeted in 2017, 3 did not push through (2 from Batanes, 1 from Palawan)
	Subtotal		36%						
TH	SO 5	Enhance Organizational Capabilities and Institutionalize Total Quality Management							
	SM 10	ISO 9001:2015 Certification	7%	Absolute number	5 ports - 1% each Central (alignment) - 1% 2 ports (alignment) - 1%	NFPC- ISO Certified	NFPC - Pass surveillance audit 4 ports - ISO-aligned	ISO 9001:2015 certified (5 ports) ISO 9001:2015 alignment (Central Office and 2 Ports)	Navotas, GenSan, Iloilo, Davao and Lucena for Certification Zamboanga, Sual, Central Office for alignment
		Automation of PFDA's operation							

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LEARNING AND GROW	SM 11	Development of systems	3%	Absolute number	Actual over Target	2	2	3 (Manuals)	-Financial Reporting / Supplies Inventory -Online Project Monitoring -Online Client Mapping
		Installation of systems: Financial system (FS) Port maintenance and refrigeration system (PMRS)	4%	Absolute number	Actual over Target	3 systems installed in 5 ports	3 systems installed in 5 ports	8 (Installation of FS in 8 ports and PMRS in 5 ports)	
	SO 6	Srengthen Manpower Capacities through Trainings and Skills Development Activities, and Agency Competency-Based Recruitment System							
	SM 12	Percentage of incumbents meeting required competencies	5%	Absolute number	Actual over Target		Establish Baseline	Improvement from Baseline	Retain 2017 Measure New Target: Improvement from Baseline For Strategic Initiative (CBLD)
		<i>Subtotal</i>	19%						
		Total	100%						

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