

PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY
FIRST QUARTER PERFORMANCE MONITORING REPORT
CY 2018

	No.	Objective / Measure	Formula	Weight	Rating System	Target	1st Quarter	
						2018	Target	Actual
Customer / Stakeholders	SO1	Expand Client Base and Enhance Customers Service Satisfaction						
	SM1	Client/port users served (with PTCB)	Total number of port clients served with Permit to Conduct Business (PTCB)	10%	Actual / Target	40,100	10,111	9,634
	SM2	Percentage of Satisfied Customers	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	3%	Actual / Target x Weight 0% = If less 80%	90%		Collection of Action Plan from Regional Ports based on the 2017 CSS, Scouting of Agency and Preparation of Terms of Reference
		Subtotal:		13%				
Finance	SO2	Increase Revenue Sources to Achieve Sustainable Income						
	SM3	EBITDA (In million peso)	EBITDA	5%	Actual / Target	83	21%	68.94 (Tentative)
	SM4	Collection efficiency (current)	Total collections of current accounts/Total billings	5%	Actual / Target	94%	65%	83%
	SM5	Collection efficiency (arrears)	Total collection of arrears/ Net arrear receivables balance (2009-2017)	2%	Actual / Target	33%	8%	12%
	SM6	Budget Utilization Ratio	Utilized (2018 GAA and PY carry- over) / (2018 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 b/	25%	7.5%
		Subtotal:		17%				

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Internal Processes	SO3	Increase Efficiency in the Utilization of Post-Harvest Facilities						
	SM7	Utilization Rate of Port Facilities:						
		Market Hall	Utilization rate over target rate(target rate = maximum capacity)	3%	Actual / Target	96%	96%	83%
		Cold Storage		3%	Actual / Target	75%	75%	49%
		Ice Plant		3%	Actual / Target	85%	85%	49%
		Processing Areas and Building Spaces		3%	Actual / Target	76%	76%	65%
		Commercial and Industrial Areas		3%	Actual / Target	73%	73%	58%
		Subtotal:		15%				

Note: Revision was due to the corrections made by the CFP on processing area after the submission of the 1st Quarter Monitoring Report

	No.	Objective / Measure	Formula	Weight	Rating System	Target	1st Quarter	
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Internal Processes	SO4	Increase Efficiency in Project Implementation						
		Rehabilitation / Repair / Improvement Projects						
	SM 8	a. NFPC facilities (2017 GAA - Tier 2 P113.8 M)	Absolute Number	6%	Actual / Target	85% project completed		2.62%
		b. NFPC facilities (2018 GAA - Tiers 1 and 2 P335 M)	Absolute Number	17%	Actual / Target	30% of project implementation		for endorsement to BAC
		c. SFP facilities (2018 GAA - Tier 2 P62.8 M)	Absolute Number	3%	Actual / Target	75% of project implementation		finalization of TOR and performance specification
	SM 9	No. of Projects Completed (PC)	Absolute Number	10%	Actual / Target	26		1 (LFPC)
		Subtotal:		36%				

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Learning and Growth	SO5	Enhance Organizational Capabilities and Institutionalize Total Quality Management						
	SM10	ISO 9001:2015 Certification	Absolute Number	7%	5 ports - 1% each Central (alignment) - 1% 2 ports (alignment) - 1%	ISO 9001:2015 certified (5 ports) ISO 9001:2015 alignment (Central and 2 Ports)		Received DAP proposal for technical guidance on transition and expansion of certified QMS to ISO 9001:2015
	SM11	Automation of PFDA's Operation a. Development of Systems	Absolute Number	3%	Actual / Target	3 systems developed	25%	30% accomplished 1. Financial Reporting/ Supplies Inventory; 2. Online Project Monitoring; and 3. Online Client Mapping
		b. Installation of systems: Financial system (FS), and Port Maintenance and Refrigeration System (PMRS)	Absolute Number	4%	Actual / Target	2 systems installed in 5 ports	25%	83.75%

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	SO6	Strengthen Manpower Capacities through Trainings and Skills Development Activities, and Agency Competency-Based Recruitment System						
	SM12	Percentage of incumbents meeting required competencies (Strategic Initiative Profile I)	Absolute Number	5%	Actual / Target	10% Improvement from Baseline		20% on-going activity for competency - based learning and development
		Subtotal:		19%				
		TOTAL		100%				

Certified Correct by:


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