

**SECOND QUARTER PERFORMANCE MONITORING REPORT
CY 2018**

	No.	Objective / Measure	Formula	Target	1st Quarter		2nd Quarter	
				2018	Target	Actual	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)	40,100	10,111	9,634	11,170	8,770
	SM2	Percentage of Satisfied Customers	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	90%		Collection of Action Plan from Regional Ports based on the 2017 CSS, Scouting of Agency and Preparation of Terms of Reference		TOR, Survey Questionnare and letter to implementing agency approved (6.29.2018)
		Subtotal:						
Finance	SO2	Increase Revenue Sources to Achieve Sustainable						
	SM3	EBITDA (in million peso)	EBITDA	83	21%	68.94	21.00	69.75
	SM4	Collection efficiency (current)	Total collections of current accounts/Total billings	94%	65%	83%	80%	90%
	SM5	Collection efficiency (arrears)	Total collection of arrears/ Net arrear receivables balance (2009-2017)	33%	8%	12%	8%	2%
	SM6	Budget Utilization Ratio	Utilized (2018 GAA and PY carry- over) / (2018 GAA + PY carry- over)	100% of projected work accomplishment per contract b/	25%	7.5%	25%	15.48
		Subtotal:						

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				2018	Target	Actual	Target	Actual
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)	96%	96%	83%	96%	74%
		Cold Storage		75%	75%	49%	74%	54%
		Ice Plant		85%	85%	49%	80%	52%
		Processing Areas and Building Spaces		76%	76%	65%	76%	64%
		Commercial and Industrial Areas		73%	73%	58%	73%	57%
		Subtotal:						

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

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				2018	Target	Actual	Target	Actual
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	85% project completed		2.62%		8.51%
		b. NFPC facilities (2018 GAA - Tiers 1 and 2 P335 M)	Absolute Number	30% of project implementation		for endorsement to BAC		DE on-going
		c. SFP facilities (2018 GAA - Tier 2 P62.8 M)	Absolute Number	75% of project implementation		finalization of TOR and performance specification		Result of bidding is under evaluation
	SM 9	No. of Projects Completed (PC)	Absolute Number	26		1 (LFPC)		3 (LFPC, Laoang, NS; Alicia, Zamboanga)
		Subtotal:						
Learning and Growth	SO5	Enhance Organizational Capabilities and Institutionalize Total Quality Management						
	SM10	ISO 9001:2015 Certification	Absolute Number	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		Trainings and Coaching conducted by the consultant in preparation for the conduct of audit - re: ISO 9001-2015 Certification and align
	SM11	Automation of PFDA's Operation a. Development of Systems	Absolute Number	3 systems developed	25%	30% accomplished 1. Financial Reporting/ Supplies Inventory; 2. Online Project Monitoring; and 3. Online Client Mapping	25%	25% 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	2 systems installed in 5 ports	25%	83.75%	25%	6.25%

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				2018	Target	Actual	Target	Actual
	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	10% Improvement from Baseline		20% on-going activity for competency - based learning and development		Trainors (CSC), Venue, Participants for conduct of training completed
		Subtotal:						
		TOTAL						

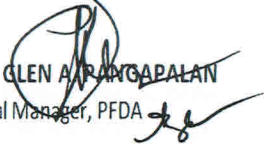
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