

Performance Measures				Baseline Data <i>(if available)</i>			Targets		
Description	Formula	Weight	Data Provider <i>if applicable</i>	2010	2011	2012	2013	2014	
MFO 1 : PORT DEVELOPMENT									
Quantity 1	Increase in Berth Length (in meters)	Refer to PPA Port Planning Manual ¹	10%		43,044 (cumulative)	43,716 (+672)	43,910 (+194)	44,495.8 (+585.8)	45,238.07 (+742.27)
Quantity 2	Increase in Back-Up Area (in sq. m.)		10%		1,458,370 (cumulative)	1,613,310 (+154,940)	1,630,629 (+17,319)	1,657,347.87 (+26,718.87)	1,685,371.47 (+28,023.47)
Quantity 3	Increase in Passenger Capacity (in Number of Seats)		10%		20,638 (cumulative)	21,804 (+1,166)	22,463 (+659)	25,607 (+3,144)	26,727 (+1,120)
Quantity 4	Number of major pre-construction technical & economic studies completed	Number of Feasibility Studies / Project Evaluation, Hydro/Topo Surveys, Soil Investigations and Program of Work completed	6%		N/A	N/A	N/A	40	16
Subtotal of Weights:			36%						
MFO 2: PORT SERVICES									
Quality 1	Percent of ports with complete compliance with requirements for certification to ISO-Quality	(No. of Ports / 7 ports) x 100 where Total No. of Ports =7	8%		0	14% (Batangas)	43% (Cagayan de Oro, Davao)	71% (Zamboanga, General Santos)	100% (Ozamis, Iloilo)

¹ Please refer to formula and template based on the PPA Port Planning Manual (pages 1-10, 1-11, II-68 & II-69) which is largely based on the Handbook for Planners in Developing Countries prepared by the United Nations Conference on Trade & Development (UNCTAD).

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Interim Performance Scorecard 2013

	Management System (QMS) on Vessel Entrance and Clearance in conformity with ISO 9001:2000 and the applicable Government Quality Management Systems Standards (GQMSS)	representing the major ports of Batangas, Cagayan de Oro, Davao, Zamboanga, Gen. Santos, Ozamis & Iloilo and excluding MICT, SH and NH which are operated by private concessionaires (E.O. 605)							
Quality 2	Percent of Ports with complete compliance with recognition requirements for Port Safety, Health and Environment Management System (PSHEMS) issued by the Partnership in Environmental Management of Seas in East Asia (PEMSEA)	(No. of Ports / 2 ports) x 100 where No. of Ports = 2 representing Iloilo & Cagayan de Oro which are PPA commitments to the ASEAN Ports Association project	8%		N/A	N/A	N/A	50% (Iloilo)	100% (Cagayan de Oro)
Quantity 1	Number of Port Privatization Studies completed in accordance with PPA Privatization Scheme	Number of Studies completed, presented and accepted to the PPA Board	5%		N/A	N/A	N/A	Manila Bulk Terminal Final Report by Nov. 30, 2013	Davao-Initiation of tender by October 31, 2014
Quantity 2	Percent of Existing Passenger Terminal Buildings	(No. of Privatized PTBs	9%		N/A	N/A	N/A	25% (Ubay, Jagna, San Carlos &	25% (Palompon, Baybay,

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	(PTBs) privatized with electronic ticketing component	w/e-ticketing / No. of PTBs for Privatization) x 100 where No. of PTBs ² = 16 as of 2013						Danao)	Naval & Maasin)
Quantity 3	Percent accomplishment on e-payment development and implementation in all computerized collection sites	Major Scope of Work: System Investigation - 10% System Requirements Spec.-10% Design & Development - 50% Implementation - 30%	9%		N/A	N/A	N/A	10% System Investigation by October 31, 2013	90% ³
Quantity 4	Percent accomplishments on On-Line Permits System (On-Line application & approval for vehicle access, pedestrian access, permit to operate ancillary services & permit to occupy) for all ports with internet	Major Scope of Work: System Investigation - 10% System Requirements Spec.-10% Design & Development - 50% Implementation	9%		N/A	N/A	N/A	10% System Investigation by November 30, 2013	90% ⁴

² No. of PTBs to be updated each year based on economic development in various areas which would influence private sector interest.

³ Ninety Percent (90%) broken down as follows: System Requirements Spec.(10%), Design & Development (50%) and Implementation (30%).

⁴ Ninety Percent (90%) broken down as follows: System Requirements Spec.(10%), Design & Development (50%) and Implementation (30%).

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	facility	- 30%							
Timeliness	Ave. Response Time in no. of major ports / gateways	No. of major ports per year / Total no. of major ports; where Total no. of ports ⁵ is 10							
	a. Ave. Response Time-Simple Port Incident: First Responder Tactical Engagement	Within: 5-10 minutes 10-15 minutes	2%		N/A	N/A	N/A	100% Batangas, Cagayan de Oro, Davao, Iloilo, MICT	100% North Harbor, South Harbor, Zamboanga, General Santos, Ozamis
	b. Ave. Response Time-Bomb Threat First Responder Tactical Engagement	Within: 5-10 minutes 10-30 minutes	2%		N/A	N/A	N/A		
	c. Ave. Response Time-Medical First Responder Tactical Engagement	Within: 5- 10 minutes 10- 20 minutes	2%		N/A	N/A	N/A		
Subtotal of Weights:		54%							

⁵ Referring to the 10 major gateways with highest volume of cargo traffic; PPA will endeavor to apply the same standards to other terminals in the future.

MFO 3: REGULATORY & ENFORCEMENT									
Quantity	Reduced Overall Average Number of Documentary Requirements for the following key regulations:	Total Number of Documents / Types of Permits ⁶			N/A	N/A	8	3	2
	a. Application for Permit to Operate Ancillary Services and Permit to Occupy				N/A	N/A	8	2	2
	b. Applications for Clearance to Develop Private Ports, Permit to Construct, Certificate of Registration and Permit to Operate Private Ports including Renewal Processes				N/A	N/A	9	2	2
	c. Entrance/Clearance of Vessels				N/A	N/A	10	5	4
	d. Entry/Withdrawal of Cargo from Government Ports				N/A	N/A	4	2	2
	e. Access Regulation for Trucks, Port users and Pedestrians				N/A	N/A	7	2	2
Subtotal of Weights:			10%						

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⁶ In 2014, Reduction in Processing Time will be added as a Performance Measure if the 2013 reduced number of documents will be found to be already at the optimum level.

GENERAL ADMINISTRATIVE SERVICES									
Quantity 1	Utilization of the Accounting and Financial Management System (AFMS) & System Enhancement				30.61	55.48	88.50	100.00	100.00
	a. % Utilization of AFMS								
	b. Best Practices in financial mgmt.								
	Return on Asset (>7)	Net Operating Income/Average Depreciable Assets			11.57	10.28	12.52	8.69	7.72
	Current Ratio (>1)	Current Assets/Current Liabilities			0.87 ⁷	1.19	1.92	1.18	1.14
	Debt/Equity Ratio (<1)	Total Liabilities/Total Equity			0.21	0.19	0.15	0.14	0.13
Quantity 2	Repairs and Maintenance & Maintenance Dredging	Total Volume of Silts Dredged			N/A	N/A	N/A	1.93 cubic meters	1.57 cubic meters
Financial		Actual Utilization of Budget			N/A	N/A	N/A	80%	80%
Subtotal of Weights:			0%						
TOTAL OF WEIGHTS:			100%						

⁷ Due to A/P of Php255 m set-up for Batangas expropriation case which was eventually decided in favor of PPA in 2011 (actual payment was Php125 m.)

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Attested by:




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Noted by:



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Alternate Chairman, PPA

Date: 30 July 2013