

**PHILIPPINE PORTS AUTHORITY
PERFORMANCE SCORECARD FOR 2014**

MEASURE		Baseline 2013	Targets 2014	January - December 2014 Accomplishments	Rating
Quantity	Formula	Weight if applicable	Formula	Rating	
Quantity 1	Increase in Berth Length (in meters)	5%	45,103.02 (+607.27) 1/	Additional 468.98 meters of berth available for use.	3.86
Quantity 2	Number of containers removed from Port of Manila (by November 2014)	5%	n/a	Removed 184,327 containers from the ports on top of the 991,060 containers routinely moved during normal days for 140 days (from May 13, 2014 to end of December 2014 excluding Sundays).	5.00
Quantity 3	Increase in Back-Up Area (in sq. m.)	10%	1,653,762.79 (+23,133.79)	Additional 37,089.07 sq. m. of back-up area available for use.	10.00
Quantity 4	Increase in Passenger Capacity (in Number of Seats)	10%	24,148 (+1,685)	Additional 2,300 seats available for use.	10.00
Quantity 5	Number of major pre-construction technical & economic studies completed	6%	84	Completed sixty two (62) pre-construction technical/ economic studies, soil investigation and POWs; plus thirty three (33) hydro-topo surveys during the period (Total=95).	6.00
Sub-Total of Weights		36%			34.86
INFO 2: PORT SERVICES					
Quality 1	Percent of ports with complete compliance with requirements for certification to ISO-9001:2000 and the applicable Government Quality Management Standards (GQMS)	8%	71% (Zamboanga, General Santos)	The certifying body, TÜV Rheinland Phils recommended the issuance of ISO 9001:2008 certificates to the ports of Iloilo and Ozamiz after conducting external audits last December 3-4 and 9-11, 2014, respectively.	8.00
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)	8%	Iloilo (50%)	100% Complete. PEMSEA recommended to its governing board the recognition of the Port of Cagayan de Oro as PSHEMS compliant.	8.00

1/ Berth length target has been revised due to the following: San Jose Port, Cominwit, Occ. Mindoro (99m.) delayed due to revisions in the plans; Mandabon (40m.) rescheduled for 2015 while ownership issue is being resolved; Tabaco Port, Albay (70m.) deferred for 2015 due to revisions of working plans to suit actual field conditions; and added Baseo (72 m.) and extended Iloilo River Wharf (from 126.27m. to 128.22m.).

MEASURE		Formula	Weight	Data Provider <i>if applicable</i>	Baseline 2013	Targets 2014	January - December 2014 Accomplishments	Rating
Quantity 1	Number of Port Privatization Studies completed in accordance with PPA Privatization Scheme	Number of Studies completed, presented and accepted by the PPA Board			DBP Team, the Transaction Advisor engaged by DOTC, composed of DBP, IFC and HPC Hamburg Port Consulting GmbH, has been handling the project with PPA providing support only, as requested by the TA.	Davao-Initiation of tender by December 31, 2014 ¹	PPA Center has taken over the Davao-Sasa privatization and GCG already received PPA request for its exclusion from its Performance Scorecard.	Not Included in the rating
Quantity 2	Percent of Existing Passenger Terminal Buildings (PTBs) privatized with electronic ticketing component	(No. of Privatized PTBs w/e-ticketing / No. of PTBs for x 100 where No. of PTBs = 17 as of 2014	9%		Issued Notices of Award and Notices to Proceed for 3 ports (Hilongos, San Ricardo and Ubay); Completed post-qualification processes as of eo 2013 (Palompon, Maasin, Baybay and Naval); Post Qualification for 4 ports nearing completion (Fort San Pedro, Danao, San Carlos, and San Ricardo)	100% privatized operation for ports which completed and/or having ongoing post-qualification processes as of eo 2013 (Palompon, Maasin, Baybay, Naval [in Ormoc], San Carlos, Danao [in Pulupandari], Fort San Pedro [in Iliio], Jagna [in Tagbilaran])	Contracts and NTPs were signed for the eight (8) PTBs at the ports of Palompon, Maasin, Baybay, San Carlos, Naval, Fort San Pedro, Danao and Jagna on 08 July 2014.	9.00
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%	9%		10% System Investigation complete	90% (System Requirements Spec.-10%, Design & Dev't.-50% and Implementation-30%)	100% complete. Implementation is ongoing. (System Investigation with a weight of 10% was completed in 2013)	9.00
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 facility	Major Scope of Work: System Investigation - 10% System Requirements Spec.-10% Design & Development - 50%	9%		10% System Investigation complete	90% (System Requirements Spec.-10%, Design & Dev't.-50% and Implementation-30%)	100% complete. Implementation is ongoing. (System Investigation with a weight of 10% was completed in 2013)	9.00

¹ PPA completed the FS for the Davao Sasa privatization in July 2012. PPA, however, could not proceed since DOTC engaged the services of a Transaction Advisor which will package the project as a PPP project. At present, the project is already included in the NEDA-PPP Center list of PPP projects.

MEASURE	Formula	Weight	Data Provider If applicable	Baseline		Targets 2014	January - December 2014 Accomplishments	Rating
				2013	2014			
Timeliness	Ave. Response Time in no. of major ports / Gateways	No. of major ports per year / Total no. of major ports; where Within:						
	a. Ave. Response Time-Simple Port Incident:							
	First Responder Tactical Engagement	5-10 minutes 10-15 minutes	2%		100% (North Harbor, South Harbor, Zamboanga, General Santos, Ozamit)	MO No. 37-2013 is being implemented in all ports under PPAs jurisdiction; all port incidents, if any, are responded to within the prescribed time.	2.00	
	b. Ave. Response Time-Bomb Threat	Within:						
First Responder Tactical Engagement	5-10 minutes 10-30 minutes	2%					2.00	
c. Ave. Response Time-Medical	Within:							
First Responder Tactical Engagement	5-10 minutes 10-30 minutes	2%					2.00	
		Sub-Total of Weights	54%				49.00	
WFO FINANCE								
Quantity	Increase in Gross Revenues	Absolute amount	5%		10.12 Billion ^{3/}	10.80 Billion	Gross revenue increased by 11.49% from Php10.12 billion to Php12.57 billion	5.00
	Increase in EBITDA (Earnings Before Interest, Taxes, Depreciation and Amortization)	Absolute amount	5%		5.68 Billion ^{4/}	5.80 Billion ^{4/}	EBITDA for the year amounted to Php8.48 billion or 46.37% greater than the target.	5.00
		Sub-Total of Weights	10%					10.00

³ Excluding the one-time lump sum fees of ATI and ICTSI amounting to Php 280 million and Php 672 million, respectively.

⁴ Excluding the amount for R/M of facilities damaged by calamities in 2013 amounting to Php396 million for 2014 and Php236 million for 2015

MEASURE	Baseline		Targets		Data Provider if applicable	Weight	Formula	Rating
	2013	2014	2013	2014				
GENERAL ADMINISTRATIVE SERVICES								
Quantity 1	Percent utilization of the Accounting and Financial Management System (AFMS) & System Enhancement	Actual utilization is 90.38%	100					90.39% utilization; PPA in-house staff are now responsible for resolving implementation issues and developing strategies to further improve system performance.
	Best Practices in financial management							
	Return on Asset (>7)	14.3	7.72					14.54
	Current Ratio (>1)	4.32	1.14					2.86
	Debt/Equity Ratio (<1)	0.11	0.13					0.085
Quantity 2	Volume of silts dredged	1.268 million cu. m. of silts dredged	1.57 million cubic meters (reduced to 285,000 cubic meters) ⁴					A total of 0.044 million cu. m. of silts was removed from the Ports of Legaspi and Tabaco.
Financial	Percent utilization of R&M Budget	69.13%	80%					Approved revised budget for the year amounted to Php1.90 billion which earmarked for 88 carry-over and 63 new projects scheduled for the year.
								Completed 107 R&M projects with a value of accomplishment of Php1.66 billion equivalent to about 87.35% of approved budget (Php1.90 million) or 89.37% of the fund released (Php1.54
TOTAL OF WEIGHTS						0%		

⁴ Dredging volume has to be reduced to compensate for the dredging cost of projects to be implemented by contract.

Actual Rating / Committed Weight = 93.68 / 95.00 = 98.80