

**PHILIPPINE PORTS AUTHORITY
2018 PERFORMANCE SCORECARD**

PPA VISION: " By 2020, PPA shall have provided port services of global standards"

	Objective/Measure	Formula	Weight	Rating System	Data Provider	Baseline			Target	Actual Accomplishment as of June	
						2015	2016	2017	2018		
SOCIAL IMPACT	SO 1 Contribute Significantly to Increased Trade and Tourism										
	SM 1	Increase in Cargo Throughput (in Million Metric Tons/Annum)	Absolute Figure	7.5	Actual/Target x Weight	PMOs	223.64 (4.11%)	246.99 (10.44%)	254.07 (2.87%)	261.36 (2.87%)	122.963 mmt
	SM 2	Increase in Passengers (In million Passengers)	Absolute Figure	7.5	Actual/Target x Weight	PMOs	62.74 (12.06%)	68.84 (9.72%)	72.05 (4.66%)	73.65 (2.22%)	41.479 million passengers
	SO 2 Enhance Accessibility Through Seamless Connectivity with Other Transport Modes										
	SM 3	RoRo Ramps Completed (based on RoRo networks)	Cumulative Number	9.0	Actual/Target x Weight	Engineering Office	9	13	10	9 (cumulative = 177)	4 (Culasi; Balatero; Tagbilaran; and Alegria)
	SM 4	Passenger Terminal Buildings Completed	Cumulative Number	3.0	All or Nothing	Engineering Office	102	102	N/A	1 (105)	1 Balatero
	SO 3 Become Financially Sufficient to Support its Development Programs										
	SM 5	Increase in Port Revenue (in Billion Pesos)	Absolute Amount	10.0	Actual/Target x Weight	Finance/CD	13.19 (6.03%)	14.23 (7.88%)	15.36 (7.94%)	16.330 (6.31%)	7.963 billion
	SM 6	Earnings Before Interest, Taxes, Depreciation and Amortization (In Billion Pesos)	EBITDA (In Billion Pesos)	5.0	Actual/Target x Weight	PMOs/Finance/CD	8.50B (-6.70%)	9.28 (9.18%)	9.73 (4.85%)	10.45 (7.40%)	6.000 billion
	FINANCIAL	SO 4 Augment National Capacity to Achieve Government Thrusts									
SM 7		Budget Utilization Rate	Budget Utilized/ Total Allocated Amount for Locally-funded Projects	10.0	Actual/Target x Weight	Engineering Office	54%	45%	89.59%	90%	9%

	Objective/Measure	Formula	Weight	Rating System	Data Provider	Baseline			Target	Actual Accomplishment as of June
						2015	2016	2017	2018	
SO 5 Maximize Benefits From Its Privatization Scheme										
	Implementation of the new Policy on the Procurement of Port Services Contract									
SM 8	a. Ports bid out based on the approved Implementing Rules and Regulations	Actual Number	3.0	Actual/Target x Weight	Operations Office	n/a	n/a	n/a	2	Guidelines on the Selection and Award of Contract is under review.
SO 6 Optimize Stakeholders' Satisfaction										
SM 9	Percent of Satisfied Customers	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	5.0	Actual/Target x Weight <i>0% = If less than 80%</i>	Corporate Planning Department	63%	75%	80%	80% (Using the Standard Methodology and Questionnaire developed by GCG)	The Contract for the conduct of the PASS is in its final stage.
SM 10	Percent of Common Permits Released within the Indicated Processing Time	Number of Permits released within prescribed period/ Total permits released	5.0	Actual/Target x Weight	Operations Office	100%	100%	100%	100%	100%
SM 11	Number of Ports Compliant with International Ship and Port facility Security (ISPS) Code	Cumulative number	5.0	Actual/Target x Weight	Internal Security Affairs Office	N/A	N/A	88	100	100
SO 7 Be Recognized For its International Best Practices on its Core Processes										
SM 12	ISO 9001:2015 Quality Management System									
SM 12.a	Number of Ports passed 1st Surveillance Audit (9001:2015 version)	Actual Number	4.0	2% for each port; All or Nothing	Port Management Systems and Organizational Devt Dept/PMSODD		4 (Misamis Or./CDO; Davao; Palawan; and, Bicol)	16	2 (1) Batangas; (2) Panay/Guimaras	1 Port of Batangas passed the 1st Surveillance Audit

