

**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 December)	Score	Rating	
						2015	2016	2017 <input type="checkbox"/>	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%)	258.807	99%	7.43
	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%)	75.167	100%	7.50
	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 = 300)	9 (1-2) Abra de Ilog; (3) Bauan; (4) Bataraza; (5) Alegria; (6) Catagbacan; (7) Tacloban; (8-9) Ozamiz	100%	9.00
	SM 4	Passenger Terminal Buildings Completed	Cumulative Number	3.0	All or Nothing	Engineering Office	102	102	N/A	1 (105)	1 Balatero	100%	3.00
	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%)	17.362 billion	100.00%	10.00
	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%)	11.416 billion	100	5.00
	SO 4 Augment National Capacity to Achieve Government Thrusts												
FINANCIAL	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%	66%	73.07	7.31

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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	The guidelines of selection and award of contract under the Port Terminal Terminal Management Regulatory Framework was issued on 01 October 2018. However, PPA the ports to be prioritized is yet to be determined.	0	-
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)	82%	100%	5.00
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%	100%	5.00
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	106	100%	5.00
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	2 (1) Port of Batangas; (2) Port of Iloilo	100	4.00

	Objective/Measure	Formula	Weight	Rating System	Data Provider	Baseline			Target	Actual Accomplishment (as of December)	Score	Rating	
						2015	2016	2017 <input type="checkbox"/>	2018				
INTERNAL PROCESS	SM 12.b	Number of Ports which passed the 2nd Surveillance Audit (9001:2008 version)	Actual Number	2.0	All or Nothing	Port Management Systems and Organizational Devt Dept/PMSODD		3 (Batangas; Ozamis; and, Panay/Guimaras)	N/A	1 (General Santos)	1 (General Santos)	100	2.00
	SM 13	Integrated Management System (IMS) Certificates with ISO 9001:2015 QMS, ISO 14001:2015 Environmental Management System (EMS) and ISO 18001 Occupational Health and Safety (OH & S)											
	SM 13.a	Number of Ports for Certification	Actual Number	10.0	2% for each port; All or Nothing	Port Management Systems and Organizational Devt Dept/PMSODD			2 (Ozamiz and Zamboanga)	5 (1) Palawan; (2) Cagayan de Oro; (3) General Santos; (4) Davao; (5) Bicol	5 (1) Palawan; (2) Cagayan de Oro; (3) General Santos; (4) Davao; (5) Bicol	100	10.00
	SM 13.b	Number of Ports for which passed the 1st Surveillance Audit	Actual Number	2.0	All or Nothing	Port Management Systems and Organizational Devt Dept/PMSODD			N/A	1 (Ozamiz)	1 (Port of Ozamiz)	100	2.00
	SM 13.c	Number of Ports which passed the 2nd Surveillance Audit	Actual Number	2.0	All or Nothing	Port Management Systems and Organizational Devt Dept/PMSODD	n/a	n/a	n/a	1 (Zamboanga)	1 (Zamboanga)	100	2.00

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						2015	2016	2017 <input type="checkbox"/>	2018			
	SM 14 Number of Ports with Automatic Identification System (AIS)	Actual Number	5.0	Actual/Target x Weight			4	9	26	26 (1) Port of Sasa; (2) Port of Lucena; (3) Port of Marinduque; (4) Port of Tagbilaran; (5) Port of Tubigon; (6) Port of Tapal; (7) Port of Jagna; (8) Port of Talibon; (9) Port of Catagbacan; (10) Port of Ubay; (11) Port of Maribojoc; (12) Port of Jetafe; (13) Port of Currimao; (14) Port of SALomague; (15) Port of Ozamiz; (16) Port of Jimenez; (17) Port of Plaridel; (18) Port of Dumaguete; (19) Port of Tandayag; (20) Port of Larena; (21) Port of Siquijor; (22) Port of Dumangas; (23) Port of Iloilo; (24) Port of Mati; (25) Port of Malalag; and, (26) Port of General Santos	100%	5.00
	SO 8 Raise Employee Competence to Global Standards											
LEARNING AND GROWTH	Competency-Based Human Resource System											
	SM 15 a. Percent of Employees Meeting Required Competencies	Actual Accomplishment	5.0	All or Nothing	Human Resource Management Department	N/A	N/A	N/A	Board Approved Competency Model	100%	100	5.00

TOTAL 100.0

94.23