

PHILIPPINE PORTS AUTHORITY

PPA VISION: "By 2030, the Philippine Ports Authority, as part of an integrated transport and logistics system, shall have provided port facilities and services at par with global best practices and a port regulatory environment conducive to national development."

		Component			2024 Annual Target	3rd Quarter		
Strategic Objective (SO) / Strategic Measure (SM)		Formula	Weight	Rating Scale		Target	Actual	
SOCIAL IMPACT	SO 1	Enhance Accessibility Through Seamless Connectivity with Other Transport Modes						
	SM 1	Cargo Throughput (in million metric tons)	Domestic Inbound + Domestic Outbound + Foreign Import + Foreign Export	5.00	Actual/Target	279.26	209.31	218.27
	SM 2	Ship calls (number of vessels)	Domestic Ship Calls + International Ship Calls	5.00	Actual/Target	536,885	397,175	469,131
	SM 3	Passenger Traffic (in million passengers)	Disembarked Passengers + Embarked Passengers + Cruise Ship Passengers	5.00	Actual/Target	70.48	52.95	60.45
	SM 4	Number of RoRo Ramps Completed (based on RoRo networks)	Additional Number of RoRo Ramps for the year	5.00	Actual/Target	+7	+4	Completed the construction of four (4) Ro-Ro Ramps at the following ports: 1. Port of Balingoan, Misamis Oriental - 1 Ro-Ro Ramp 2. Port of Alegria, Buruanga Aklan - 2 Ro-Ro Ramps 3. Port of Jordan, Guimaras - 1 Ro-Ro Ramp
		<i>subtotal</i>		20.00				
FINANCIAL	SO 2	Become Financially Sufficient to Support its Development Programs						
	SM 5	Port Revenue (In Billion Pesos)	Service & Business Income + Gains + Other Non-operating Income	25.0	Actual/Target	26.78 <i>(GCG approved target had a typo error)</i>	19.54	20.06
	SM 6	Earnings Before Interest, Taxes, Depreciation, and Amortization (In Billion Pesos)	Net Income + Interest Expense + Income Tax + Depreciation + Amortization	20.0	Actual/Target	19.94	14.13	14.07 The EBITDA as of 30 September 2024 is lower than target due to higher non-cash expenses recorded owing from the impairment loss of property, plant, and equipment, and other losses.
	SO 3	Maximize Revenue and Benefits from Operation Agreements						
SO 4	Augment National Capacity to Achieve Government Thrusts							
	SM 7	Budget Utilization Rate	Actual Disbursement/ Total Approved Corporate Operating Budget (Both Net of PS Cost)	5.0	Actual/Target	90%	-	66.28%
		<i>subtotal</i>		50.00				

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STAKEHOLDERS	SO 5 Improve Stakeholders' Satisfaction Rating							
	SM 8	Percent of Client Satisfaction Level	Number of respondents which gave at least a Satisfactory Rating/ Total number of respondents	3.0	Actual/Target	90%	90%	PPA has garnered 99.03% in its Client Satisfaction Measurement as of 30 September 2024.
	SM 9	Percent of Common Permits Released within Indicated Processing Time	Number of permits released within prescribed period/ Total permits released	2.0	Actual/Target	100%	100%	99.99% Partial total transactions: 4,383,487 No. of transaction exceeded their processing time: 589
	SM 10	Percent of Identified Ports Compliant with International Ship and Port Facility Security (ISPS) Code	Ports Compliant with International Ship and Port Facility Security (ISPS) Code/ Total Number of Identified Ports	5.0	Actual/Target	100%	100%	About 77.97% of identified ports are compliant with the International Ship and Port Facility Security (ISPS) Code, to wit: <i>Valid: 92</i> <i>Expired: 24</i> <i>Non Compliant: 1</i> <i>Ports Held in Abeyance: 1</i> <i>Total: 118</i>
	<i>subtotal</i>			10.00				
INTERNAL PROCESS	SO 6 Be Recognized For its International Best Practices on its Core Processes							
	ISO Certifications							
	SM 11	a. Number of Ports with Integrated Management System (IMS) Certification	Number of Ports	5.0	Actual/Target	9	-	ISO 2nd Surveillance Audits were conducted as follows: PMO Misamis Oriental/CDO on 9-11 September 2024, PMO SOCSARGEN on 18-20 September 2024, PMO Davao on 23-24 September 2024, PMO Palawan on 30 September - 02 October 2024, and PMO Bicol on 7-9 October 2024. Technical Guidance and Process Inspection were conducted at the IMS Ports to determine the status of IMS Implementation.
	b. Number of Ports with Quality Management System (QMS) Certification	Number of Ports	5.0	Actual/Target	17	-	The QMS Certification of seventeen (17) sites (16 ports and the Head Office) were recommended for maintained ISO Certification by the SOCOTEC Certification Philippines, Inc. as a result of the 2nd Surveillance Audits conducted from June 18 until July 31, 2024.	

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INTERNAL PROCESS	SO 7	Promote a Regulatory Framework In Pursuit of National Port Development Program					
	SM 12	Implementation of the New Policy on the Procurement of Port Services Contract a. Ports Bid Out based on the Approved Implementing Rules and Regulations	Actual Number	5.0	Actual/Target	10	- No port was bid out during the 3rd quarter of the year. This was due to the ongoing preparation/ revision of the template for Master Plan Study/Terms of Reference (TOR) based on the recently issued Implementing Rules and Regulations (IRR) of Republic Act (RA) No. 11966, entitled "An Act Providing for the Public-Private Partnership (PPP) Code of the Philippines", which took effect on 06 April 2024. Further, the proposed "Guidelines for PPP Projects, Revising the Guidelines for the Selection and Award of Contact under the PTMRF" was presented to the Board of Directors during its meeting last 26 September 2024 and is up for submission to the Office of the Government Corporate Counsel (OGCC) for review and comments. The number of ports bid out as of 30 September 2024 still stands at four (4).
LEARNING & GROWTH	SO 8	Develop and Maintain A Workforce With Necessary Competencies					
	SM 13	Percentage of Employees Meeting Required Competencies	Number of Incumbents meeting Required Competencies/ Filled Plantilla (as of 3rd quarter)	5.0	Actual/Target	Improvement from the 2023 baseline	- A total of 1,905 employees (87.31%) out of 2,182 total filled position as of 30 September 2024 have met the required competencies for their positions.
	SO 9	Nurture a Work Environment that Promotes Meritocracy and Excellence					
		<i>subtotal</i>		<i>5.00</i>			
		<i>TOTAL</i>		<i>100.00</i>			