

**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 September	
						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%)	194.511
	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%)	58.306
	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; Bataraza; 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%)	12.50
	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%)	9.24
	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%	21%

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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	Guidelines on the Selection and Award of Contract was issued.
SO 6 Optimize Stakeholders' Satisfaction											
STAKEHOLDERS	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 conduct of the survey is ongoing.
	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	105
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

	Objective/Measure	Formula	Weight	Rating System	Data Provider	Baseline			Target	Actual Accomplishment as of September	
						2015	2016	2017	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)	Surveillance Audit is scheduled to be conducted in the fourth quarter.
	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	Launched the IMS at the ports.
	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)	Surveillance Audit is scheduled to be conducted in the fourth quarter.
	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)	Surveillance Audit is scheduled to be conducted in the fourth quarter.

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	SM 14	Number of Ports with Automatic Identification System (AIS)	Actual Number	5.0	Actual/Target x Weight		4	9	26	Coordinated with different agencies concerned as regards the components and other installation and system requirements of AIS.	
LEARNING AND GROWTH	SO 8 Raise Employee Competence to Global Standards										
		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	Conducted Competency Modeling and Profiling on 01-03 August 2018.
			TOTAL	100.0							