

**PHILIPPINE PORTS AUTHORITY  
2017 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	Accomplishment	Score	Remarks	
					2015	2016	2017				
<b>SO 1 Contribute Significantly to Increased Trade and Tourism</b>											
SM 1	% Increase in Cargo Throughput (in Million Metric Tons/Annum)	Absolute Figure	5%	Actual/Target x Weight	PMOs	8.04% (223.64)	10.44% (246.99)	6.9% (264.03)	254.069	4.81	Target is based on GCG per letter dated 25 Sep 2017. PPAs original target is 254.069 mmt.
SM 2	% Increase in Passengers (in Million Passengers)	Absolute Figure	5%	Actual/Target x Weight	PMOs	12.04% (62.74)	9.72% (68.84%)	8.60% (74.81)	72.051	4.82	Not on PPAs original commitment. Imposed by GCG per letter dated 25 Sep 2017.
<b>SO 2 Enhance Accessibility Through Seamless Connectivity with Other Transport Modes</b>											
SM 3	No. of RORO Ramps Completed (based on RORO networks)	Cumulative Number	5%	Actual/Target x Weight	Engineering Office	150	163	178 (+15)	10	3.33	Target is based on GCG per letter dated 25 Sep 2017. PPAs original target is 10 completed and 5 ongoing.
SM 4	Number of Ports with Modern Container Handling Facilities (Future-Proofing of Gateway Ports)	Cumulative Number	5%	Actual/Target x Weight	Engineering Office	5	5	7 (+2)	2	5.00	Civil Works completed in the Ports of General Santos and Zamboanga
	<b>Sub-total</b>		<b>20%</b>								

**SOCIAL IMPACT**

	Objective/Measure	Formula	Weight	Rating System	Data Provider	Baseline		Target	Accomplishment	Score	Remarks	
						2015	2016	2017				
<b>SO 3 Become Financially Sufficient to Support its Development Programs</b>												
FINANCIAL	SM 5	Increase in Port Revenue	Amount	15%	Actual/Target x Weight	Finance/CD	13.19 (5.80%)	14.23 (7.88%)	15.23 (7%)	15.33	15.00	Target is based on GCG per letter dated 25 Sep 2017. PPAs original target is Php14.586 billion.
	SM 6	Earnings Before Interest, Taxes, Depreciation and Amortization (In Billion Pesos)	EBITDA	5%	Actual/Target x Weight	PMOs/Finance/CD	8.50 (0.24%)	9.28 (7.88%)	6.16 (-33.6%)	10.456	5.00	Target is based on GCG per letter dated 25 Sep 2017. Originally, PPA committed Php3.37 billion.
			<b>Sub-total</b>		<b>20%</b>							
<b>SO 4 Optimize Stakeholders' Satisfaction</b>												
STAKEHOLDERS	SM 7	Attainment of Minimum Satisfactory Rating on Port Users' Needs and Satisfaction Survey (PUNSS)	Refer to Rating System Used in the Survey	5.0	All or Nothing	Corporate Planning Department	3.75	3.79	4.0	3.97	2.50	Rating Scale provided by GCG: 4.00 & above - 5% 3.80 - 3.99 - 2.5% Below 3.80 - 0%
	SM 8	% of Common Permits Released within the Indicated Processing Time	No. of permits released within prescribed period/total permits released	5.0	Actual/Target x Weight	Operations Office/ Commercial Services Department (CSD)	100%	100%	100%	100%	5.00	Common permits released within the indicated processing time
	SM 9	Number of Ports Compliant with International Ship and Port Facility Security (ISPS) Code	Cumulative Number	5.0	Actual/Target x Weight	Operations Office/ Port Police Department (PPD)	N/A	N/A	8	88	5.00	88 Ports are compliant with the ISPS Code
			<b>Sub-total</b>		<b>15%</b>							
<b>SO 5 Be Recognized For its International Best Practices on its Core Processes</b>												
	SM 10	No. of Ports with Certificate of Compliance with ISO 9001:2015 Quality Management System (QMS-VEC)	Cumulative Number	5%	Actual/Target x Weight	Port Management Systems and Organizational Devt Dept/PMSODD	2	2	18 (+16)	5	5.00	Based on TWG meeting last 19 Oct 2017, PPA gathered data that the posting in the PPA website of the approved QMS manual being implemented would warrant full rating.
	SM 11	Number of Ports with Integrated Management (IMS) Certificates	Absolute Number	5%	Actual/Target x Weight	PMSODD	N/A	N/A	2	2	5.00	Based on TWG meeting last 19 Oct 2017, PPA gathered data that the posting in the PPA website of the approved IMS manual being implemented would warrant full rating.

Objective/Measure	Formula	Weight	Rating System	Data Provider	Baseline		Target	Accomplishment	Score	Remarks		
					2015	2016	2017					
<b>INTERNAL PROCESS</b>	SM 12	Compliance with the Requirements for Certification on Core Processes for PPA Head Office	Percentage Compliance	5%	Actual/Target x Weight	PMSODD	N/A	N/A	100%	100%	5.00	Based on TWG meeting last 19 Oct 2017, PPA gathered data that the posting in the PPA website of the approved QMS manual being implemented would warrant full rating.
	SM 13	Number of Ports with Established Vessel Traffic Management System (VTMS)	Absolute Number		Actual/Target x Weight	Port Management Systems and Organizational Devt Dept/PMSODD	0	0	4			This project was not in PPAs original commitment because PITC were not successful in bidding the VTMS in 2016. Hence, the weight for this project is suggested to be deleted.
	SM 14	Number of Ports with Automatic Identification System (AIS)	Absolute Number		Actual/Target x Weight	PMSODD	0	4	9 (+5)			This project is not included in the original commitment due to VTMS concerns in 2016. Thus, it is suggested that the weight of this particular project be excluded.
	<b>SO 6 Undertake an Integrated Development and Implementation of Plans and Programs in Conformity with Applicable Laws, Rules and Regulations</b>											
	SM 15	Budget Utilization Rate for Port Projects	Budget Utilized/Total Allocated Amount of the Projects	10%	Actual/Target x Weight	Engineering Office	57%	53%	70%	90%	10.00	Target is based on GCG letter dated 25 Sep 2017. PPAs original commitment is amount utilized for capital expenditure.
		<b>Sub-total</b>		<b>25%</b>								

Objective/Measure	Formula	Weight	Rating System	Data Provider	Baseline		Target	Accomplishment	Score	Remarks	
					2015	2016	2017				
<b>SO 9 Nurture a Positive Work Environment</b>											
<b>LEARNING AND GROWTH</b>	SM 16	% Implementation of Human Resource Management Information System									
		a. Personnel Information, Time Management and Payroll	Percentage Completion	2.5%	Actual/Target x Weight	Human Resource Management Dept (HRMD)	N/A	N/A	100%	100%	2.50
		b. Performance Management System	Percentage Completion	2.5%	Actual/Target x Weight	Human Resource Management Dept (HRMD)	N/A	N/A	100%	100%	2.50
	SM 17	Competency Framework	Actual Accomplishment		Actual/Target x Weight	Human Resource Management Dept (HRMD)	N/A	N/A	100%		No assigned weight. The project will start in CY 2018.
		<b>Sub-total</b>		<b>5%</b>							
	<b>TOTAL</b>		<b>85%</b>					<b>SCORE</b>	<b>80.46</b>		
									<b>Tentative Rating (Total Score/Total Weight)</b>	<b>94.66</b>	