

PHILIPPINE PORTS AUTHORITY
MONITORING REPORT OF PERFORMANCE TARGETS
 CY 2015

Component				Full Year Target	As of December	Tentative Rating (as of December 2015)	
Objective/Measure	Formula	Weight					
Social Impact	SO 1	Contribute Significantly to Increased Trade and Tourism					
	SM 1	% Increase in Cargo Throughput (In Million Metric Tons/Annum)	Number	10%	5.42% (212)	228.83	10.00
	SM 2	% Increase in Number of Vessels (In Thousand Vessels)	Number	7.50%	1.41% (356)	394.91	7.50
	SM 3	% Increase in Passengers (In Million Passengers)	Number	7.50%	7.14% (60)	62.66	7.50
	SO 2	Enhance Accessibility Through Seamless Connectivity with Other Transport Modes					
	SM 4	Increase in Sites with Transport Connectivity Enhanced Through the Provision of Ro-Ro Ramp	Number of Sites	7.50%	+12 (150) (Substitution of ports allowed)	9 (Ports of Balanacan, Mansalay, Esperanza, Dumangas, Aras-Asan, Margosatubig, Guadalupe, Jagna and Tacloban)	5.63
	Sub-total		32.50%				
Financial	SO 3	Become Financially Sufficient to Support its Development Program					
	SM 5	Earnings Before Interest, Taxes, Depreciation and Amortization (EBITDA)	EBITDA (In Billion Pesos)	10%	4% (P5.20)	P8.499 billion	10.00
	SO 4	Maximize Benefits From its Privatization Scheme					
	SM 6	Passenger Terminal Buildings (PTBs) Completed for Privatization	Number of PTBs completed for privatization	5%	6	Contract was awarded to the winning bidder for the operation and management of PTBs at the Ports of Dapitan, Dumangas, Basilan, Zamboanga and Ozamiz (new PTB), while the negotiated contract for the lease and management of the old PTB at Ozamiz was also signed. BAC has also recommended for award three (3) PTBs in PMO Mindoro.	5.00
	SO 5	Contribute Significant Share in the National Coffers					
	SM 7	Remittance/Payment of Correct Dividend with Dividend Amount > P 1 Billion	50% of Net Income for Dividend Payment (In Billion Pesos)	5%	> P 1 Billion	P1.799 billion	5.00
	Sub-total		20%				
Stakeholders	SO 6	Optimize Stakeholders' Satisfaction					
	SM 8.1	Attainment of Minimum Satisfactory Rating on the Port Users' Needs and Satisfaction Survey (PUNSS)	Refer to rating system used in the survey	2.50%	Survey Result with minimum adjectival rating of "Satisfactory"	Based on the Draft Final Report submitted by DAP, PPA attained a rating of 3.93 which is above the GCG requirement of 3.5 (Satisfactory).	2.50

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Stakeholders	SM 8.2	Number of Ports with Complete Compliance with Recognition Requirements for Port Safety, Health and Environment Management System (PSHEMS) Issued by the Partnership in Environmental Management of Seas in East Asia (PEMSEA)	Number of Ports	5%	2 PPA Ports (Batangas and General Santos)	100% Complete; PPA received Letters of Recommendation dated Dec. 29, 2015 from PEMSEA for PSHEMS Recognition for the Ports of Batangas and Socsargen.	5.00
				5%	2 Private Ports	Shell Philippines Corp. and First Gas Power have complied with the requirements resulting in the renewal of its certification on Environmental Management System (ISO 14001:2004), Occupational Health and Safety Management System (OSHAS 18001:2007), and, Quality Management System (ISO 9001:2008) issued by TUV SUD Asia Pacific and AJA Registrars Ltd., respectively.	5.00
	SM 9	% of Issues Amicably Resolved at Port Management Advisory Council	No. of issues resolved/total issues x 100	5%	80%	Resolved 98.43% (126 out of the 128) issues raised during PMAC meetings held at various Port Management Offices.	5.00
	Sub-total			17.50%			
Internal Process	SO 7	Be Recognized For its International Best Practices on its Core Processes					
	SM 10	Number of Major Ports with Container Handling Facilities and Equipment	Number of ports	0%	5	-	
	SM 11	Increase in Berth Length (In Meters)	Refer to PPA Port Manual	5%	450	307.3 linear meters berth extension at the Ports of Currimao, San Jose, Tandayag, Glan, Solar and Cagayan de Oro	3.41
	SM 12	Increase in Back up Area (In Sq. M.)	Refer to PPA Port Manual	5%	22,450.05	Completed 26,583.87 sq.m. back-up area at the Ports of Balanacan, Basco, Culasi, Dumangas, Glan, Tabaco, Talibon, Puerto Princesa and Ambulong.	5.00
	SM 13	Number of Ports Established with Vessel Traffic Management System (VTMS)	Number of ports with established VTMS	5%	(Contracts awarded for the establishment of 4 VTMS in Roxas, Oriental Mindoro, Iloilo, Davao and Zamboanga)	A total of Php500.0 million was transferred to Phil. International Trading Corp. (PITC) which will handle the procurement of the four (4) new VTMS facilities.	Approved by GCG during renegotiation to be excluded from the PPA-PS for 2015. Hence, total target score is only 95%. (100% - 5%)

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Internal Process	SM 14	Number of Ports with Complete Compliance with Requirements for ISO Certification Quality Management System on Vessel Entrance and Clearance in Conformity with ISO 9001:2000	Number of Ports	5%	2 9 Ports (plus Puerto Princesa and Legazpi)	The Ports of Puerto Princesa and Legazpi passed the Stage 2 Certification/External Audits in December 2015. This is the final requirement for the acquisition of ISO 9001:2008 certificate on the Facilitation of Vessel Entrance and Clearance. This will bring to nine (9) the total number of PPA ports with certification.	5.00
	SM 15	Percentage Compliance with the Requirements for Certification on Core Processes for PPA Head Office	Percentage Completion	2.50%	100% Completion of ISO-QMS Training Programs for the Certification on Head Office Core Processes	Training Programs completed. Documentation is ongoing.	2.50
	SO 8	Strengthen Regulatory Regime that will Promote Healthy Competition and Efficient Operations					
	SM 16	% Completion of Policy Proposal Amending Guidelines in the Compendium of the Financial Commitment of Cargo Handling Operators (CHOs) from % Revenue to Fixed Concession Fees	% Completion of Amended Compendium	2.50%	100% Completed Policy Proposal Submitted to the PPA Board	The Board approved the policy in principle during the July 2015 Meeting.	2.50
	Sub-total			25%			
Learning and Growth	SO 9	Raise Employee Competence to Global Standards					
	SM 17	Number of Graduates on Modern Port Management Course Duly Accredited by International Institutions (UNCTAD)	Number of PPA Graduates	2.50%	12	A total of 18 PPA personnel graduated from Modern Port Management Course accredited by UNCTAD..	2.50
	SO 10	Nurture a Positive Work Environment					
SM 18	Minimum % of Employees who have undergone Wellness/Work Life Balance Programs per Year	%= No. of actual employee attendance to wellness and work life balance/total personnel x 100	2.50%	85% ^{1/}	A total of 1,552 personnel or 94.46% of the total employees (1,643) has already attended wellness program for the year.	2.50	

