

**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	Remarks	
						2015	2016	2017 □	2018	Quarterly			
										Q1	as of March		
SO 1 Contribute Significantly to Increased Trade and Tourism													
SOCIAL IMPACT	SM 1	% Increase in Cargo Throughput (in Million Metric Tons/Annum)	Absolute Figure	7.5	Actual/Target x Weight	PMOs	224 (4.12%)	243 (8.5%)	254 (4.23%)	261 (2.60%)	54.64	55.224 mmt	Computation of target is based on growth rate and moving average from 2000 - 2017 historical data.
	SM 2	% Increase in Passengers (In million)	Absolute Figure	7.5	Actual/Target x Weight	PMOs	63	68.95 (9.86%)	72.05 (4.50%)	73.65 (2.22%)	15.95	17.195 million passengers	Computation of target is based on growth rate and moving average from 2000 - 2017 historical data.
SO 2 Enhance Accessibility Through Seamless Connectivity with Other Transport Modes													
SOCIAL IMPACT	SM 3	No. of RoRo Ramps Completed (based on RoRo networks)	Absolute Figure	7.5	Actual/Target x Weight	Engineering Office	12 (cumulative=150)	7 (cumulative=157)	11 (cumulative=168)	9 (cumulative = 177)	3	2 (Culasi and Balatero)	
	SM 4	No. of Passenger Terminal Buildings Completed	Absolute Figure	7.5	Actual/Target x Weight	Engineering Office		2	1	1 (Balatero)	1	1 (Balatero)	
SO 3 Become Financially Sufficient to Support its Development Programs													
FINANCIAL	SM 5	Increase in Port Revenue	Amount (in Billion Pesos)	15.0	Actual/Target x Weight	Finance/CD	13.194B (5.80%)	14.228 (7.83%)	15.233 (7.10%)	16.130 (5.9%)	3.67	3.778 billion	2017 is based on actual unaudited statement; 2018 is based on approved Corporate Operating Budget.
	SM 6	Earnings Before Interest, Taxes, Depreciation and Amortization (In Billion Pesos)	EBITDA (In Billion Pesos)	10.0	Actual/Target x Weight	PMOs/Finance/CD	Php 8.50B	Php 9.26B	Php 10.33B	Php 7.41B	3.00	3.080 billion	2017 is based on actual unaudited statement; 2018 is based on approved Corporate Operating Budget.
	SM 7	Budget Utilization Rate for Port Projects	Budget Utilized/Total Amount Allocated for LFP	5.0	Actual/Target x Weight	Engineering Office	56%	56%	90%	80%		2%	Includes budget for Locally Funded Projects.

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											Q1	
SO 4 Maximize Benefits From Its Privatization Scheme												
	Implementation of the new Policy on the Procurement of Port Services Contract											
SM 8	a. No. of ports bid out based on the approved Implementing Rules and Regulations	No. of Ports	2.5	Actual/Target x Weight	Operations Office	n/a	n/a	n/a	2		0	List of Ports to be determined
SO 6 Optimize Stakeholders' Satisfaction												
SM 9	Percent of Satisfied Customers on Port User's Annual Satisfaction Survey (PASS)	Percent	2.5	Actual/Target x Weight	Corporate Planning Department	63%	75%	80%	80%		Procurement of third party service provider is ongoing.	
SO 7 Be Recognized For its International Best Practices on its Core Processes												
SM 10	No. of Ports with Certificate of Compliance with ISO 9001:2015 Quality Management System (QMS-VEC)											
SM 10.a	Number of Ports for the 1st Surveillance Audit	No. of Ports	2.5	Actual/Target x Weight	Port Management Systems and Organizational Devt Dept/PMSODD		4 (Misamis Or./CDO; Davao; Palawan; and, Bicol)	1 (Socargen)	2 (1) Batangas; (2) Panay/Guimaras		1 Port of Batangas passed the 1st Surveillance Audit.	
SM 10.b	Number of Ports for the 2nd Surveillance Audit (9001:2008 version)	No. of Ports	2.5	Actual/Target x Weight	Port Management Systems and Organizational Devt Dept/PMSODD		3 (Batangas; Ozamis; and, Panay/Guimaras)	4 (Misamis Or./CDO; Davao; Palawan; and, Bicol)	1 (Socargen)		Completed the revisions on manual and Objectives, Target and Programs (OTPs).	

STAKEHOLDERS

	Objective/Measure		Formula	Weight	Rating System	Data Provider	Baseline			Target		Actual Accomplishment	Remarks
							2015	2016	2017 <input type="checkbox"/>	2018	Quarterly		
											Q1		
INTERNAL PROCESS	SM 11	No. of Ports with 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 11.a	Number of Ports for Certification	No. of Ports	2.5	Actual/Target x Weight	Port Management Systems and Organizational Devt Dept/PMSODD			2 (Ozamiz and Zamboanga)	5 (1) Palawan; (2) Cagayan de Oro; (3) Soccsargen; (4) Davao; (5) Bicol		Completed the development of manual and documentation.	
	SM 11.b	Number of Ports for the 1st Surveillance Audit	No. of Ports	2.5	Actual/Target x Weight	Port Management Systems and Organizational Devt Dept/PMSODD			1 (Zamboanga)	1 (Ozamiz)		Procurement of certifying body is completed.	
	SM 11.c	Number of Ports for the 2nd Surveillance Audit	No. of Ports	2.5	Actual/Target x Weight	Port Management Systems and Organizational Devt Dept/PMSODD	n/a	n/a	n/a	1 (Zamboanga)		Procurement of certifying body is completed.	
	SM 12	Number of Ports with Automatic Identification System	No. of Ports	2.5	Actual/Target x Weight				4	0	26		

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						2015	2016	2017 <input type="checkbox"/>	2018	Quarterly		
										Q1	as of March	
SO 8 Strengthen Regulatory Regime that will Promote Healthy Competition and Efficient Operations												
SM 12	Percent Completion of Rationalization, Codification and Indexation of PPA Port Rules and Regulations											
	a. Terminal Services (Book I)	Percent	1.5	Actual/Target x Weight	POSD	N/A	N/A	N/A	100%		Identified non-responsive/obsolete provisions of existing regulations for the codification of port rules and regulations. Completed the drafting of the proposed revised policy on port charges. Consultations with concerned RCs are ongoing. Completed the review of all relevant policies on private ports. Completed the drafting of proposed policy on asset management.	(1) Approval of Policy by the Board; (2) Development of Competency Matrix for Four (4) Job Categories (i.e., 1. Stevedores; 2. Forklift Operator; 3. Checkers; and, 4. Foreman/Gangboss)
	b. Marine Services (Book II)	Percent	1.5	Actual/Target x Weight	POSD	N/A	N/A	N/A	100%			
	c. Port Safety, Health and Environmental Management (Book III)	Percent	1.5	Actual/Target x Weight	POSD	N/A	N/A	N/A	100%			
	d. Tariff (Book IV)	Percent	1.5	Actual/Target x Weight	CSD	N/A	N/A	N/A	100%			
	e. Private Ports (Book V)	Percent	1.5	Actual/Target x Weight	CSD	N/A	N/A	N/A	100%			
	f. Real Estate (Book VI)	Percent	1.5	Actual/Target x Weight	CSD	N/A	N/A	N/A	100%			
	g. Pass Control Systems and Access Regulations (Book VII)	Percent	1.5	Actual/Target x Weight	PPD	N/A	N/A	N/A	100%			
	h. Implementation of Competency-Based Portworkers Training Program (Book VIII)	Percent	1.5	Actual/Target x Weight	PPATI	N/A	N/A	N/A	100%			
SM 13	Creation of private port registry database	Number of PMOs	3.0	Actual/Target x Weight	Operations Office/ Commercial Services Department (CSD)	N/A	N/A	N/A	All PMOs with Private Ports		Completed the template for approval.	

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LEARNING AND GROWTH	SO 10 Raise Employee Competence to Global Standards											
	SM 14	Competency-Based Human Resource System a. Percent of Positions with Required Competency Standards	Percent	5.0	Actual/Target x Weight	Human Resource Management Department	N/A	N/A	N/A	100%		Collation of functional competencies of PPA RCs is ongoing.

TOTAL 100.0