

**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				Remarks			
					2015	2016	2017	Quarterly Targets						
								Q1	Q2	Q3		Q4		
SO 1 Contribute Significantly to Increased Trade and Tourism														
SM 1	% Increase in Cargo Throughput (in Million Metric Tons/Annum)	Absolute Figure	2.0	Actual/Target x Weight	PMOs	224 (4.12%)	225 (0.55%)	237 (5.27%)	51	65	65	56		
SM 2	Optimum Container Handling Rate (In Crane Moves Per Hour)	Absolute Figure	2.0	Actual/Target x Weight	PMO (NCR-South, Batangas)	25	25	25	25	25	25	25	Based on capacity of terminal operators. PPA to generate report from terminal operators.	
SO 2 Enhance Accessibility Through Seamless Connectivity with Other Transport Modes														
SOCIAL IMPACT	Completion of PPA Port Development Master Plan													
	a. % of Ports with Modern Container Handling Facilities (Future-Proofing of Gateway Ports)	Percent	5.0	Actual/Target x Weight	Engineering Office	5 ports + Completed Structural Investigation for Iloilo, Cag de Oro, Gen Santos, & Zamboanga	20% per Schedule Civil Works (Gen Santos & Iloilo)	(i) Remaining 80% of Civil Works for Gen Santos & Iloilo (ii) 20% Civil Works for Cag de Oro & Zamboanga	Iloilo - 10% Gensan - 20% CDO - 12% Zamboanga - 15%	Iloilo - 10% Gensan - 10.2% CDO - 12% Zamboanga - 15%	Iloilo - 10% Gensan - 10% CDO - 12% Zamboanga - 15%	Iloilo - 5.5% Gensan - 10% CDO - 12% Zamboanga - 12.5%		
	b. No. of RoRo Ramps Completed (based on RoRo networks)	Absolute Figure	5.0	Actual/Target x Weight	Engineering Office	12 (cumulative=150)	7 (cumulative=157)	10 completed 5 ongoing	Completed: 1. Castilla Port 2. Siaton Port	Completed: 3. Larena Port 4. Culasi Port 5. Tubigon Port 6. Alegria Port 7. Banton Port Ongoing: 1-2. Matnog Port (2 Ramps) 3. Tagbilaran Port	Completed: 8. Calapan Port 9. Lipata Port Ongoing: 4. Ozamiz Port	Completed: 10. Catagbacan Port Ongoing: 5. Palompon Port	Substitution will be applied in cases where failure of bidding; and other issues occur	
	SM 4	Completion of Standard Design for Passenger Terminal Buildings (PTB)	Percent	5.0	Actual/Target x Weight	Engineering Office	N/A	N/A	100%	25%	25%	25%	25%	
	SM 5	Completion of Port Infrastructure Database	Percent	3.0	Actual/Target x Weight	Engineering Office	N/A	N/A	60%	2%	10%	0%	50%	System Development completed by end of 2017

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								Q1	Q2	Q3		Q4	
SO 3 Become Financially Sufficient to Support its Development Programs													
SM 6	Increase in Port Revenue	Amount	5.0	Actual/Target x Weight	Finance/CD	13.194B (5.80%)	14.228 (7.83%)	14.586 (2.52%)	Php 3.252B	Php 3.601B	Php 3.729B	Php 4.002B	Updated based on latest actual figures for Board confirmation
SM 7	Earnings Before Interest, Taxes, Depreciation and Amortization (In Billion Pesos)	EBITDA (In Billion Pesos)	0.0	Actual/Target x Weight	PMOs/Finance/CD	Php 8.50B	Php 9.28B	Php 3.37B	Php 933M	Php 955M	Php 983M	Php 498M	Retain with no weight per agreement during TWG Meeting
SO 4 Maximize Benefits From Its Privatization Scheme													
SM 8	Completion of the following Activities for the Implementation of the New Terminal Management Operation and Service Policy												
	a. Preparation of Terms of Reference (TOR) and Guidelines on Bidding	Percent	5.0	Actual/Target x Weight	Operations Office/ Port Operations & Services Dept (POSD)	N/A	N/A	100% (TOR)				100% (TOR)	TOR will be prepared per tier.
SO 5 Augment National Capacity to Achieve Government Thrusts													
SM 9	Amount of Dividend Remitted to the National Government	Amount	5.0	Actual/Target x Weight	Finance Office/ Treasury Dept	Php 1.79B	Php 2.16B	Php 1.96B		Php 1.96B			
SM10	Capital Formation (Capex)	Amount	5.0	Actual/Target x Weight	Engineering Office	Php 3.05B	Php 3.47B	Php 5.000B				Php 5.000B	Includes investment by terminal operators (ICTSI, ATI, MNHPI)
SO 6 Optimize Stakeholders' Satisfaction													
SM 11	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	Service Quality Index = 3.92 (Satisfactory) comprehensive	3.79 (Rating for Passengers and Shipping Lines only)	4.00 (Rating for Passengers and Shipping Lines only)				4.00 (Rating for Passengers and Shipping Lines only)	Methodology submitted to GCG (for Reneg 3.85; request not to conduct on an annual basis)
SM 12	Sustain Processing of Common Permits at maximum of 3 days and 3 signatories	Percent	5.0	Actual/Target x Weight	Operations Office/ Commercial Services Department (CSD)	<= 3 days <= 3 signatories	<= 3 days <= 3 signatories	<= 3 days <= 3 signatories	<= 3 days <= 3 signatories	<= 3 days <= 3 signatories	<= 3 days <= 3 signatories	<= 3 days <= 3 signatories	Percent of "total common permits" submitted to GCG processed within maximum of 3 days and 3 signatories

FINANCIAL

STAKEHOLDERS

Objective/Measure	Formula	Weight	Rating System	Data Provider	Baseline		Target				Remarks			
					2015	2016	2017	Quarterly Targets						
								Q1	Q2	Q3		Q4		
SM 13	Compliance with International Ship and Port Facility Security (ISPS) Code	Percent	5.0	Actual/Target x Weight	Operations Office/ Port Police Department (PPD)	100%	100%	100%	100%	100%	100%	100%	List of ports for compliance with ISPS submitted to GCG. OTS continuously monitor ports currently certified	
SO 7 Be Recognized For its International Best Practices on its Core Processes														
SM 14	No. of Ports with Certificate of Compliance with ISO 9001:2015 Quality Management System (QMS-VEC)	No. of Ports	3.0	Actual/Target x Weight	Port Management Systems and Organizational Devt Dept/PMSODD	2	16 Ports (Internal Audit completed)	+16		+16				
SM 15	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)	No. of Ports	3.0	Actual/Target x Weight	PMSODD		Renegotiated	2			2 (Zamboanga and Ozamiz)			
SM 16	Compliance with the Requirements for Certification on Core Processes for PPA Head Office	Percent	3.0	Actual/Target x Weight	PMSODD		Renegotiated	100%		100%				
SO 8 Strengthen Regulatory Regime that will Promote Healthy Competition and Efficient Operations														
SM 17	Completion of Simplified Scheme for Processing Tariff Applications	Percent	5.0	Actual/Target x Weight	CSD	N/A	N/A	100% (Board Approval)				100% (Board Approval)	Board approved Policy	
SM 18	Completion of Amended Policy on Private Ports	Percent	5.0	Actual/Target x Weight	Operations Office/ Commercial Services Department (CSD)	N/A	N/A	100% (Board Approval)				100% (Board Approval)	Board approved Policy	

INTERNAL PROCESS

Objective/Measure	Formula	Weight	Rating System	Data Provider	Baseline		Target				Remarks		
					2015	2016	2017	Quarterly Targets					
								Q1	Q2	Q3		Q4	
SO 9 Nurture a Positive Work Environment													
SM 19	Completion of Policy on Career Management and Succession Planning	Percent	3.0	Actual/Target x Weight	Human Resource Management Dept (HRMD)	N/A	N/A	100%					
SM 20	% Implementation of Human Resource Management Information System (HRMIS) with the following components:												
	a. Personnel Information, Time Management and Payroll	Percent	3.0	Actual/Target x Weight	Human Resource Management Dept (HRMD)	N/A	N/A	100%				100%	System ready for implementation for Automated Payroll and Personnel Information System; Time Management System started
	b. Improvement of Policy on Strategic Performance Management System (SPMS)	Percent	3.0	Actual/Target x Weight	Human Resource Management Dept (HRMD)	N/A	N/A	100%				100%	Policy
	c. Completion of Policy on Processing of Retirement	Percent	3.0	Actual/Target x Weight	Human Resource Management Dept (HRMD)	N/A	N/A	100% (policy)				100% (policy)	Policy
	d. Completion of Manual on Foreign Training and Scholarship Grants	Percent	3.0	Actual/Target x Weight	Human Resource Management Dept (HRMD)	N/A	N/A	100% (policy)				100% (policy)	Policy

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SO 10 Raise Employee Competence to Global Standards												
SM 21	No. of Graduates on the following: a. Master of Science in Maritime Affairs at the World Maritime University (WMU) and other International Institutions	Number	3.0	Actual/Target x Weight	HRMD	N/A	4 (graduates)	5 (graduates)				5 (graduates)
	b. Modern Port Management Course (UNCTAD)	Number	3.0	Actual/Target x Weight	PPA Training Institute (PPATI)/ HRMD	18 (graduates)	17 (candidates)	17 (graduates)				17 (graduates)
SM 22	Completion of Memorandum of Agreement with Partners and Launching of Training Facility for Crane Operation Training (Orion, Bataan)	Percent	3.0	Actual/Target x Weight	PPA Training Institute (PPATI)	N/A	N/A	100%				100%