

**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 for the period July - September	Accomplishment as of September
						2015	2016	2017	Q3	Cumulative 3rd Quarter		
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%)	65	181	61.24 million metric tons	187.04 million metric tons
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	27.93 crane moves per hour	28.31 crane moves per hour
SO 2 Enhance Accessibility Through Seamless Connectivity with Other Transport Modes												
CIAL 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 - 10% CDO - 12% Zamboanga - 15%	Iloilo - 35.5% Gensan - 40.20% CDO - 36% Zamboanga - 45%	Iloilo - 6.11% Gensan - 7.22% CDO - 9.34% Zamboanga - 18.53%	Iloilo - 87.44% Gensan - 97.34% CDO - 82.91% Zamboanga - 97.24%
	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: 8. Calapan Port 9. Lipata Port Ongoing: 4. Ozarniz Port	Completed: 1. Castilla Port 2. Siaton Port 3. Larena Port 4. Culasi Port 5. Tubigon Port 6. Alegria Port 7. Banton Port 8. Calapan Port 9. Lipata Port	Completed: 1. Lipata Port 2. Calapan Port Unprogrammed: 3. Dapa Port	Completed: 1. Castilla Port 2. Banton Port 3. Larena Port 4. Tubigon Port 5. Siaton Port 6. Lipata Port 7. Calapan Port Unprogrammed: 8. Dapa Port
SM 3												

	Objective/Measure	Formula	Weight	Rating System	Data Provider	Baseline		Target			Accomplishment for the period July - September	Accomplishment as of September	
						2015	2016	2017	Q3	Cumulative 3rd Quarter			
SO1										Ongoing: 1 - 2. Matnog Port (2 Ramps) 3. Tagbilaran Port	Ongoing: 1 - 2. Matnog Port (2 ramps) - 8.23% 3. Tagbilaran Port - 6.01% 4. Ozamiz Port - 0.85% (partially suspended)	Ongoing: 1 - 2. Matnog Port (2 ramps) - 46.66% 3. Tagbilaran Port - 62.97% 4. Ozamiz Port - 58.02 (partially suspended) 5. Palompon Port - not yet procured	
	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%	75%	The remaining 50% of the Standard Design for PTB was completed in the 3rd quarter.	Standard Design for Passenger Terminal Buildings (PTB) is 100% complete.
	SM 5	Completion of Port Infrastructure Database	Percent	3.0	Actual/Target x Weight	Engineering Office	N/A	N/A	60%	0%	12%	Terms of Reference (TOR) and Program of Work (POW) for the procurement of the system developer is complete.	Terms of Reference (TOR) and Program of Work (POW) for the procurement of the system developer is complete.
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 3.729B	Php10.582B	Php 3.801 B	Php 11.092 B	
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 983M	Php2.871B	Php 2.958 B	Php 8.948 B	

