

PHILIPPINE PORTS AUTHORITY  
MONITORING REPORT OF PERFORMANCE TARGETS  
CY 2015

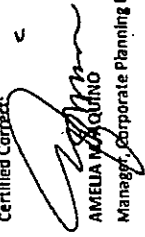
	Component			Full Year Target	As of December	Tentative Rating (as of December 2015)
	Objective/Measure	Formula	Weight			
Social Impact	SO 1	Contribute Significantly to Increased Trade and Tourism				
	SM 1	% Increase in Cargo Throughput (in Million Metric Tons/Annum)	Number	10%	228.83	10.00
	SM 2	% Increase in Number of Vessels (in Thousand Vessels)	Number	7.50%	394.91	7.50
	SM 3	% Increase in Passengers (in Million Passengers)	Number	7.50%	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%	9 (Ports of Balanacan, Mansalay, Esperanza, Dumangas, Aras-Asan, Margosatubig, Guedalupe, Jagna and Tacloban)	5.63
SO 3	Become Financially Sufficient to Support its Development Program		32.50%			
Financial	SM 5	Earnings Before Interest, Taxes, Depreciation and Amortization (EBITDA)	EBITDA (in Billion Pesos)	10%	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	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	5.00
	SO 6	Optimize Stakeholders' Satisfaction		20%		
Stakeholders	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%	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

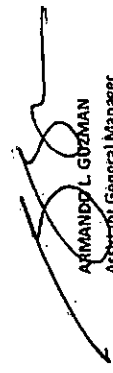
Component	Full Year Target			Tentative Rating (as of December 2015)
	Objective/Measure	Formula	Weight	
Stakeholders	SM 8.2 Number of Ports with Complete Compliance with Recognition Requirements for Port Safety, Health and Environment Management System (PSHEMS) Issued by the Partnership in Environmental Management of Seas in East Asia (PEMSEA)	Number of Ports	5%	5.00
	SM 9 % of Issues Amicably Resolved at Port Management Advisory Council	No. of issues resolved/total issues x 100	5%	5.00
	<b>Sub-total</b>			5.00
<b>Be Recognized For its International Best Practices on its Core Processes</b>				
Internal Process	SM 7 Number of Major Ports with Container Handling Facilities and Equipment	Number of ports	0%	
	SM 10 Increase in Berth Length (in Meters)	Refer to PPA Port Manual	5%	3.35
	SM 11 Increase in Back up Area (in Sq. M.)	Refer to PPA Port Manual	5%	5.00
	SM 12 Number of Ports Established with Vessel Traffic Management System (VTMS)	Number of ports with established VTMS	5%	Approved by GCG during renegotiation to be excluded from the PPA-PS for 2015. Hence, total target score is only 95% (100% - 5%)
	<b>Sub-total</b>			17.50%
<b>Full Year Target</b>				
As of December				
100% Complete: PPA received Letters of Recommendation dated Dec. 29, 2015 from PEMSEA for PSHEMS Recognition for the Ports of Batangas and SocSargen.				
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.				
Resolved 98.43% (126 out of the 128) issues raised during PMAC meetings held at various Port Management Offices.				
301.3 linear meters berth extension at the Ports of Balanacan, Currimao, Tandayag, Glan, Solar and Cagayan de Oro				
Completed 26,583.87 sq.m. back-up area at the Ports of Balanacan, Basco, Culasi, Dumangas, Glan, Tabaco, Talibon, Puerto Princesa and Ambulong.				
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.				

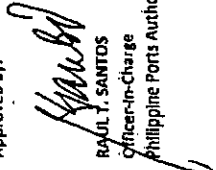
Component		Full Year Target		As of December		Tentative Rating (as of December 2015)
Objective/Measure	Formula	Weight				
SM 14 Number of Ports with Complete Compliance with Requirements for ISO Certification Quality Management System on Vessel Entrance and Clearance in Conformity with ISO 9001:2000	Number 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	
SO 9 Sub-total Raise Employee Competence to Global Standards		25%				
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% <sup>1/</sup>	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	
Internal Process						
Learning and Growth						


Component			Full Year Target	As of December	Tentative Rating (as of December 2015)
Objective/Measure	Formula	Weight			
	Sub-total	5%			91.47
	Total Target	95%*		Total	88.29
				<b>FINAL RATING</b>	

Note: \* Total target was due to the deletion of SM 13 as approved by GCG during renegotiation of PPA-PS for 2015.

Certified Correct:  
  
**AMELIA MACQUINO**  
 Manager, Corporate Planning Department

  
**ARMANDY L. GUZMAN**  
 Assistant General Manager  
 Finance, Legal and Administrative Services

Approved by:  
  
**RAOUL T. SANTOS**  
 Officer-in-Charge  
 Philippine Ports Authority

  
**JULIANITO G. BUCAYAN, JR.**  
 Chairman  
 PPA Board of Directors