

PHILIPPINE PORTS AUTHORITY (PPA)

Component					Baseline Data			GCG Target	PPA Target	
Objective/Measure		Weight	Formula	Rating Scale	2015	2016	2017	2018	2018	
SOCIAL IMPACT	SO 1	Contribute Significantly to Increased Trade and Tourism								
	SM 1	Increase in Cargo Throughput (in Million Metric Tons/Annum)	7.50%	Absolute Figure	Actual / Target x Weight	223.64 (4.11%)	246.99 (10.44%)	254.07 (2.87%)	261.36 (2.87%)	261 (2.60%)
	SM 2	Increase in Passengers (in Million Passengers)	7.50%	Absolute Figure	Actual / Target x Weight	62.74 (12.06%)	68.84 (9.72%)	72.05 (4.66%)	75.40 (4.66%)	73.65 (2.22%)
	SO 2	Enhance Accessibility Through Seamless Connectivity with Other Transport Modes								
	SM 3	Number of Ro-Ro Ramps Completed (based on Ro-Ro networks)	9%	Cumulative Number	Actual / Target x Weight	150	157	168	+9 (177)	+9
	SM 4	Number of Passenger Terminal Buildings Completed	3%	Cumulative Number	All or Nothing	102	102	104	+1 (105)	+1
	Sub-total		27%							
FINANCIAL	SO 3	Become Financially Sufficient to Support its Development Programs								
	SM 5	Increase in Port Revenue (In Billion Pesos)	10%	Absolute Amount	Actual / Target x Weight	13.19 (6.03%)	14.23 (7.88%)	15.23 (7.03%)	16.29 (6.98%)	16.130 (5.9%)
	SM 6	Earnings Before Interest, Taxes, Depreciation, and Amortization (In Billion Pesos)	5%	EBITDA	Actual / Target x Weight	8.50 (-6.70%)	9.28 (9.18%)	10.33 (11.31%)	7.41 (-28.27%)	7.41B
	SO 4	Augment National Capacity to Achieve Government Thrusts								

2018 PERFORMANCE SCORECARD

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	SM 7	Budget Utilization Rate	10%	Budget Utilized/Total Allocated Amount for Locally-funded Projects	Actual / Target x Weight	54%	45%	90%	90%	80%
	SO 5	Maximize Benefits from Its Privatization Scheme								
		Implementation of the New Policy on the Procurement of Port Services Contract								
	SM 8	a. Number of Ports bid out based on the Approved Implementing Rules and Regulations	3%	Actual Number	Actual / Target x Weight	N/A	N/A	N/A	2	2
	Sub-total		28%							
STAKEHOLDERS	SO 6	Optimize Stakeholders' Satisfaction								
	SM 9	Percentage of Satisfied Customers on Port User's Annual Satisfaction Survey (PASS)	5%	Number of Satisfied Customers/ Sample Size	Actual / Target x Weight	63%	75%	80%	85%	80%
	SM 10	% of Common Permits Released within the Indicated Processing Time	5%	Number of Permits released within prescribed period/Total Permits released	Actual / Target x Weight	100%	100%	100%	100%	n/a
	SM 11	Number of Ports Compliant with International Ship and Port Facility Security (ISPS) Code	5%	Cumulative Number	Actual / Target x Weight	N/A	N/A	88	100	n/a
	Sub-total		15%							
INTE	SO 7	Be Recognized For its International Best Practices on its Core Processes								

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SM 12	ISO 9001 - Quality Management System (QMS)								
	a. Number of Ports which passed 1st Surveillance Audit (9001:2015 version)	4%	Actual Number	PMO Internal Audit – 20% Quality Process Inspection – 20% Mgt. Review Report –20% External Audit – 40%	N/A	4	1	2	2
	b. Number of Ports which passed 2nd Surveillance Audit (9001:2008 version)	2%		Revisions on Manuals and OTPs – 40% Provision of Technical Assistance – 10% External Audit – 50%	N/A	3	4	1	1
SM 13	Integrated Management System (IMS) ISO 9001:2015 QMS, ISO 14001:2015 Environmental Management System (EMS) and ISO 18001 Occupational Health and Safety (OH&S)								
	a. Number of Ports with IMS Certification	10%	Actual Number	Capacity Building – 5% Development of Manual and Documentation-30% Launching – 5% PMO Internal Audit -10% Quality Process Inspection – 10% External Audit – 40%	N/A	N/A	2	5	5
	b. Number of Ports which passed the 1st Surveillance Audit	2%	Actual Number	Rating System: PMO Internal Audit – 20% Quality Process Inspection – 20% Mngt. Review Report – 20% External Audit – 40%	N/A	N/A	1	1	1
	c. Number of Ports which passed the 2nd Surveillance Audit	2%	Actual Number		N/A	N/A	N/A	1	1
SM 14	Number of Ports with Automatic Identification System (AIS)	5%	Actual Number	Actual / Target x Weight	N/A	4	0	26	26

2018 PERFORMANCE SCORECARD

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	Sub-total	25%							
LEARNING & GROWTH	SO 8	Raise Employee Competence to Global Standards							
	SM 15	Competency-Based Human Resource System							
		Percent of Positions with Required Competency Standards	5%	Actual Accomplishment	Actual / Target x Weight	N/A	N/A	N/A	100% of Positions with Required Competency Standards
		Sub-total	5%						
	TOTAL	100%							