

**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 as of March	
						2015	2016	2017	2018		
SOCIAL IMPACT	SO 1 Contribute Significantly to Increased Trade and Tourism										
	SM 1	Increase in Cargo Throughput (in Million Metric Tons/Annum)	Absolute Figure	7.5	Actual/Target x Weight	PMOs	223.64 (4.11%)	246.99 (10.44%)	254.07 (2.87%)	261.36 (2.87%)	55.224 mmt
	SM 2	Increase in Passengers (in Million Passengers)	Absolute Figure	7.5	Actual/Target x Weight	PMOs	62.74 (12.06%)	68.84 (9.72%)	72.05 (4.66%)	73.65 (2.22%)	17.195 million passengers
	SO 2 Enhance Accessibility Through Seamless Connectivity with Other Transport Modes										
	SM 3	RoRo Ramps Completed (based on RoRo networks)	Cumulative Number	9.0	Actual/Target x Weight	Engineering Office	9	13	10	9 (cumulative = 177)	2 (Culasi and Balatero)
	SM 4	Passenger Terminal Buildings Completed	Cumulative Number	3.0	All or Nothing	Engineering Office	102	102	N/A	1 (105)	1 Balatero
FINANCIAL	SO 3 Become Financially Sufficient to Support its Development Programs										
	SM 5	Increase in Port Revenue (In Billion Pesos)	Absolute Amount	10.0	Actual/Target x Weight	Finance/CD	13.19 (6.03%)	14.23 (7.88%)	15.36 (7.94%)	16.33 (6.31%)	3.778 billion
	SM 6	Earnings Before Interest, Taxes, Depreciation and Amortization (In Billion Pesos)	EBITDA (In Billion Pesos)	5.0	Actual/Target x Weight	PMOs/Finance/CD	8.50 (-6.70%)	9.28 (9.18%)	9.73 (4.85%)	10.45 (7.40%)	3.080 billion
	SO 4 Augment National Capacity to Achieve Government Thrusts										
	SM 7	Budget Utilization Rate	Budget Utilized/ Total Allocated Amount for Locally-funded Projects	10.0	Actual/Target x Weight	Engineering Office	54%	45%	89.59%	90%	2%

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SO 5 Maximize Benefits From Its Privatization Scheme											
	Implementation of the new Policy on the Procurement of Port Services Contract										
SM 8	a. Ports bid out based on the approved Implementing Rules and Regulations	Actual Number	3.0	Actual/Target x Weight	Operations Office	n/a	n/a	n/a	2	0	
SO 6 Optimize Stakeholders' Satisfaction											
STAKEHOLDERS	SM 9	Percent of Satisfied Customers	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	5.0	Actual/Target x Weight <i>0% = If less than 80%</i>	Corporate Planning Department	63%	75%	N/A	80% (Using the Standard Methodology and Questionnaire developed by GCG)	Procurement of third party service is on-going.
	SM 10	% of Common Permits Released within the Indicated Processing Time	Number of Permits released within prescribed period/ Total permits released	5.0	Actual/Target x Weight	Operations Office	100%	100%	100%	100%	100%
	SM 11	Number of Ports Compliant with International Ship and Port facility Security (ISPS) Code	Cumulative number	5.0	Actual/Target x Weight	Internal Security Affairs Office	N/A	N/A	88	100	100
SO 7 Be Recognized For its International Best Practices on its Core Processes											
SM 12	ISO 9001:2015 Quality Management System (QMS)										
SM 12.a	Number of Ports which passed the 1st Surveillance Audit (9001:2015 version)	Actual Number	4.0	2% for each port; All or Nothing	Port Management Systems and Organizational Devt Dept/PMSODD	4 (Misamis Or./CDO; Davao; Palawan; and, Bicol)	16	2 (1) Batangas; (2) Panay/Guimaras	1 Port of Batangas passed the 1st Surveillance Audit.		
SM 12.b	Number of Ports which passed the 2nd Surveillance Audit (9001:2008 version)	Actual Number	2.0	All or Nothing	Port Management Systems and Organizational Devt Dept/PMSODD	3 (Batangas; Ozamis; and, Panay/Guimaras)	N/A	1 (Socsargen)	Completed the revisions on manual and Objectives, Target and Programs (OTPs).		

