

## PHILIPPINE PORTS AUTHORITY (PPA)

Component					Baseline Data		Targets		
Objective/Measure	Formula	Weight	Rating Scale <sup>a/</sup>	2019	2020	2021	2022		
SOCIAL IMPACT	SO 1	<b>Enhance Accessibility Through Seamless Connectivity with Other Transport Modes</b>							
	SM 1	Cargo Throughput (in Million Metric Tons [MMT])	Absolute Figure	5.0%	Actual / Target	266.42	243.99	218.35	255.38
	SM 2	Average Vessel Waiting Time in PPA's Top 10 Baseports (in hrs)	Absolute Figure	2.5%	Actual / Target	N/A	N/A	5 hours	5 hours
	SM 3	Passenger Traffic (in Million Passengers)	Absolute Figure	5.0%	Actual / Target	83.72	24.89	20.80	25.39
	SM 4	Average Vessel Turn-around Time in PPA's Top 10 Baseports (in hrs)	Absolute Figure	2.5%	Actual / Target	N/A	N/A	36.27 hours	36.27 hours
	SM 5	Ro-Ro Ramps Completed	Cumulative Number	5.0%	Actual / Target	+6 (295 cumulative total)	+7 (302 cumulative total)	+9 (311 cumulative total)	+8 (319 cumulative total)
		<b>Sub-total</b>		<b>20.0%</b>					
FINANCIAL	SO 2	<b>Become Financially Sufficient to Support its Development Programs</b>							
	SM 6	Port Revenues (In Billion Pesos)	Service and Business Income + Gains + Other Non-operating Income	20.0%	Actual / Target	18.35	16.64	18.16	19.77

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SM 7	Earnings Before Interest, Taxes, Depreciation and Amortization ( <i>In Billion Pesos</i> )	Net Income + Interest + Taxes + Depreciation + Amortization	15.0%	Actual / Target	13.11	11.73	10.56	12.23
SO 3	<b>Augment National Capacity to Achieve Government Thrusts</b>							
SM 8	Budget Utilization Rate (BUR)	Actual Disbursement / Total Approved Corporate Operating Budget (Both Net of PS Cost)	5.0%	Actual / Target	79.35% <i>(Budget Utilized/ Total Allocated Amount for Locally Funded Projects)</i>	81.39% <i>(Budget Utilized/ Total Allocated Amount for Locally Funded Projects)</i>	90% <i>(Budget Utilized/ Total Allocated Amount for Locally Funded Projects)</i>	90% <i>(CO &amp; MOOE)</i>
	<b>Sub-total</b>		<b>40.0%</b>					
SO 4	<b>Improve Stakeholders' Satisfaction Rating</b>							
STAKEHOLDERS	Percentage of Satisfied Customers					<i>Using the Enhanced Standard Guideline on the Conduct of Customer Satisfaction Survey by the GCG</i>		
	A. Passengers	No. of respondents which gave at least a Satisfactory Rating/ Total number of respondents	2.5%	Actual/ Target  <i>0% = if less than 80%</i>	82.15%	<i>Excluded</i>	90%	90%
	B. Shipping Lines		2.5%			85.29%	90%	90%
	C. Concessionaires		2.5%			88.22%	90%	90%

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INTERNAL PROCESSES	SM 10	Percentage of Common Permits Released within Indicated Processing Time	Number of permits released within prescribed period/ Total permits released	2.5%	Actual / Target	100%	100%	100%	100%
	SM 11	Percentage of Identified Ports Compliant with International Ship and Port Facility Security (ISPS) Code	Ports Compliant with International Ship and Port Facility Security (ISPS) Code/ Total Number of Identified Ports	5.0%	Actual / Target	81.90% (86 out of 105 ports)	91.51% (97 out of 106 ports)	100% (for 99 identified ports)	100% (for 118 identified ports)
	SM 12	Electronic Accreditation of Port Service Providers	Actual Number	5.0%	Actual / Target	N/A	N/A	100% Processing of All Applications Received Based on Prescribed Timetable	100% Processing of All Applications Received Based on Prescribed Timetable
	<b>Sub-total</b>			<b>20.0%</b>					
INTERNAL PROCESSES	SO 5	<b>Be Recognized for its International Best Practices on its Core Processes</b>							
	SM 13	a. Number of Ports with Integrated Management System (IMS) Certification	Number of Ports that Passed 1 <sup>st</sup> Surveillance or 2 <sup>nd</sup> Surveillance	5.0%	Actual / Target	9	9	9	9

Component					Baseline Data		Targets	
Objective/Measure		Formula	Weight	Rating Scale <sup>a/</sup>	2019	2020	2021	2022
	b. Number of Ports with Quality Management System (QMS) Certification	Audits and Recertification	5.0%		N/A	17	17	17
<b>SO 6</b>	<b>Promote a Regulatory Framework that is Transparent, Fair, and Relevant to the Needs of All Stakeholders</b>							
	<i>Implementation of the New Policy on the Procurement of Port Services Contract</i>							
SM 14	Number of Ports Bid Out based on the Approved Implementing Rules and Regulations	Actual Number	5.0%	Actual / Target	<i>Measure Excluded</i>	<i>Measure Excluded</i>	2	6
	<b>Sub-total</b>		<b>15.0%</b>					
<b>SO 7</b>	<b>Develop and Maintain A Workforce with Necessary Competencies</b>							
SM 15	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	5.0%	Actual / Target	No Accomplishment	Assessed 50.05% of the total PPA employees where 32.91% have met required competencies	50% Conduct of Online Competency Assessment	83% (1,524 out of 1,827) of Employees Meeting Required Competencies
	<b>Sub-total</b>		<b>5.0%</b>					
	<b>TOTAL</b>		<b>100%</b>					

a/ But not to exceed the weight assigned per indicator.