

2018 PERFORMANCE SCORECARD (ANNEX B)

PHILIPPINE PORTS AUTHORITY (PPA)

Component					Baseline Data			Target	
Objective/Measure	Weight	Formula	Rating Scale ^{a/}	2015	2016	2017	2018		
SOCIAL IMPACT	SO 1	Contribute Significantly to Increased Trade and Tourism							
	SM 1	Increase in Cargo Throughput (in Million MT/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%)
	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%)	73.65 (2.22%)
	SO 2	Enhance Accessibility Through Seamless Connectivity with Other Transport Modes							
	SM 3	Ro-Ro Ramps Completed (based on Ro-Ro networks)	9%	Cumulative Number	Actual / Target x Weight	+9	+13	+10	+9
	SM 4	Passenger Terminal Buildings Completed	3%	Cumulative Number	All or Nothing	102	102	N/A	+1 (105)
	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%)	15.36 (7.94)	16.33 (6.31%)
	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%)	9.73 (4.85%)	10.45 (7.40%)

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SO 4	Augment National Capacity to Achieve Government Thrusts								
SM 7	Budget Utilization Rate	10%	Budget Utilized/ Total Allocated Amount for Locally- funded Projects	Actual / Target x Weight	54%	45%	89.59%	90%	
SO 5	Maximize Benefits from Its Privatization Scheme								
SM 8	Implementation of the New Policy on the Procurement of Port Services Contract								
	a. 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	
Sub-total		28%							
STAKEHOLDERS	SO 6	Optimize Stakeholders' Satisfaction							
	SM 9	Percentage of Satisfied Customers	5%	Number of respondents which gave <i>at least</i> a Satisfactory rating / Total number of respondents	Actual / Target x Weight <i>0% = If less than 80%</i>	63%	75%	N/A	80% <i>(Using the Standard Methodology and Questionnaire developed by GCG)</i>
	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%
	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	8	100

		Component			Baseline Data			Target	
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	Sub-total	15%							
INTERNAL PROCESSES	SO 7	Be Recognized For its International Best Practices on its Core Processes							
	SM 12	<i>ISO 9001 - Quality Management System (QMS)</i>							
		a. Number of Ports which passed 1st Surveillance Audit (9001:2015 version)	4%	Actual Number	2% for each port; All or Nothing	N/A	4	16	2
		b. Number of Ports which passed 2nd Surveillance Audit (9001:2008 version)	2%	Actual Number	All or Nothing	N/A	3	N/A	1
	SM 13	<i>Integrated Management System (IMS) ISO 9001:2015 QMS, ISO 14001:2015 Environmental Management System (EMS) and ISO 18001 Occupational Health and Safety (OH&S)</i>							
		a. Number of Ports with IMS Certification	10%	Actual Number	2% for each port; All or Nothing	N/A	N/A	2	5
		b. Number of Ports which passed the 1st Surveillance Audit	2%	Actual Number	All or Nothing	N/A	N/A	N/A	1
		c. Number of Ports which passed the 2nd Surveillance Audit	2%	Actual Number	All or Nothing	N/A	N/A	N/A	1
	SM 14	Number of Ports with Automatic Identification System (AIS)	5%	Actual Number	Actual / Target x Weight	N/A	4	9	26

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Sub-total		25%							
LEARNING & GROWTH	SO 8	Raise Employee Competence to Global Standards							
		Competency-Based Human Resource System							
	SM 15	Percent of Employees Meeting Required Competencies	5%	Actual Accomplishment	All or Nothing	N/A	N/A	N/A	Board Approved Competency Model
	Sub-total		5%						
TOTAL		100%							

a/ But not to exceed the weight assigned per indicator

