



PHILIPPINE PORTS AUTHORITY (PPA)

| Component | | | | | Baseline | | Targets | | |
|-------------------|------|--|--|-----------------------------|-----------------|-------------------------|------------------------|---------|--|
| Objective/Measure | | Formula | Wt. | Rating System ^{a/} | 2022 | 2023 | 2024 | 2025 | |
| SOCIAL IMPACT | SO 1 | Enhance Accessibility Through Seamless Connectivity with Other Transport Modes | | | | | | | |
| | SM1 | Cargo Throughput (in million metric tons) | Domestic Inbound + Domestic Outbound + Foreign Import + Foreign Export | 5% | Actual / Target | 259.14 | 272.46 | 279.26 | 301.47 |
| | SM 2 | Shipcalls (number of vessels) | Domestic Shipcalls + International Shipcalls | 5% | Actual / Target | N/A | N/A | 536,885 | 653,796 |
| | SM 3 | Passenger Traffic (in millions) | Disembarked Passengers + Embarked Passengers + Cruise Ship Passengers | 5% | Actual / Target | 59.19 | 73.64 | 70.48 | 85.41 |
| | SM 4 | Number of RoRo Ramps Completed (based on RoRo networks) | Additional Number of RoRo Ramps for the Year | 5% | Actual / Target | +11 (316 cumulative) | +8 (325 cumulative) | +7 | +6 |
| | SM 5 | Development of Disaster Risk Reduction and Management (DRRM) Plan | Actual Accomplishment | 2.5% | All or Nothing | N/A | N/A | N/A | Board-approved Public Service Continuity Plan (PSCP) |
| | | Subtotal | | 22.5% | | | | | |

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| FINANCE | SO 2 | Become Financially Sufficient to Support its Development Programs | | | | | | | |
| | SM 6 | Total Revenues (in billion pesos) | Service and Business Income + Gains + Other Non Operating Income | 17.5% | Actual / Target | 20.53 | 25.44 | 26.87 | 28.04 |
| | SM 7 | Earnings Before Interest, Taxes, Depreciation and Amortization (in billion pesos) | Net Income + Interest Expense + Income Tax + Depreciation + Amortization | 20% | Actual / Target | 14.23 | 16.51 | 19.94 | 18.36 |
| | SO 3 | Maximize Revenue and Benefits from Operation Agreements | | | | | | | |
| | SO 4 | Augment National Capacity to Achieve Government Thrusts | | | | | | | |
| | SM 8 | Budget Utilization Rate | | | | | | | |
| | | a. GAA Subsidies - amounts obligated | Amount Obligated/ Total GAA Subsidy | 1% | Actual / Target | N/A | N/A | N/A | 90% |
| | | b. GAA Subsidies - amounts disbursed | Amount Disbursed/ GAA Subsidy (Total Obligated) | 1% | Actual / Target | N/A | N/A | N/A | 90% |
| | | c. Disbursement Rate of Internally Generated Fund (IGF) | Actual Disbursement / Total Approved COB (Both Net of PS Cost) | 3% | Actual / Target | 85.89% | 84.86% | 90% | 90% |
| | | Subtotal | | 42.5% | | | | | |

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| STAKEHOLDERS | SO 5 | Improve Stakeholders' Satisfaction Rating | | | | | | | |
| | SM 9 | Percentage of Satisfied Customers | Number of respondents which gave at least a Satisfactory Rating/ Total number of respondents | 5% | Actual / Target 0% if less than 80% | Using the Enhanced Standard Guideline on the Conduct of Customer Satisfaction Survey by the GCG Shipping Lines – 87.40% Concessionaires – 82.89% | 99.15% | 90% | 90% |
| | SM 10 | Percentage of Common Permits Released within Indicated Processing Time | Number of applications processed within prescribed period / Total number of applications | 5% | Actual/ Target | 99.93% | 99.99% | 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% | Actual/ Target | 96.61% | 88.98% | 100% | 100% |
| | | Subtotal | | 15% | | | | | |

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| INTERNAL PROCESS | SO 6 | Be Recognized for its International Best Practices on its Core Processes | | | | | | | |
| | SM 12 | Compliance to Quality Standards | | | | | | | |
| | | a. Number of PMOs with Quality Management System (QMS) Certification | Actual Number | 5% | Actual / Target | 17 | 17 | 17 | 15 |
| | | b. Number of PMOs with Integrated Management System (IMS) Certification | Actual Number | 5% | Actual / Target | 9 | 9 | 9 | 11 |
| | SO 7 | Promote a Regulatory Framework in Pursuit of a National Port Development Program | | | | | | | |
| | SM 13 | Implementation of the New Policy on the Procurement of Port Services Contract – Ports Bid Out based on the Approved Implementing Rules and Regulations | Actual Number | 5% | Actual/ Target | 6 | 6 | 10 | 10 |
| | | Subtotal | | 15% | | | | | |
| SO 8 | Develop and Maintain a Workforce with Necessary Competencies | | | | | | | | |
| LEARNING AND GROWTH | SM 14 | Percentage of Employees Meeting Required Competencies | Number of Incumbents meeting Required Competencies / Filled Plantilla (as of 3 rd Quarter) | 5% | All or Nothing | 80.65% | 86.07% | Improvement from the 2023 Baseline | Improvement from the 2023 or 2024 Actual Accomplishment whichever is higher |
| | SO 9 | Nurture a Work Environment that Promotes Meritocracy and Excellence | | | | | | | |
| | | Subtotal | | 5% | | | | | |
| TOTAL | | | 100% | | | | | | |

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| BONUS STRATEGIC MEASURE: | | | | | | | | |
| | GAD Budget Utilization | Actual disbursement for GAD-related activities/ Total COB | 1% | All or Nothing | N/A | N/A | N/A | 5% of total budget |

a/ But not to exceed the weight assigned per indicator

For GCG:


ATTY. MARIUS P. CORPUS*Chairperson*

For PPA:


HON. JAY DANIEL R. SANTIAGO*General Manager*