

2017 PERFORMANCE SCORECARD

PHILIPPINE PORTS AUTHORITY (PPA)

Component		Objective/Measure		Formula		Baseline Data		Target	Remarks
						2015	2016	2017	
				Weight					
SOCIAL IMPACT	SO 1	Contribute Significantly to Increased Trade and Tourism							
	SM 1	% Increase in Cargo Throughput (in Million Metric Tons/Annum)	Absolute Figure	5%	8.04% (223.64)	10.44% (246.99)	6.9% (264.03)		
	SM 2	% Increase in Passengers (In Million Passengers)	Absolute Figure	5%	12.04% (62.74)	9.72% (68.84)	8.60% (74.81)		
	SO 2	Enhance Accessibility Through Seamless Connectivity with Other Transport Modes							
	SM 3	Number of Ro-Ro Ramps Completed (based on Ro-Ro networks)	Cumulative Number	5%	150	163	178 (+15)		
	SM 4	Number of Ports with Modern Container Handling Facilities (Future-Proofing of Gateway Ports)	Cumulative Number	5%	5	5	7 (+2)		
	Sub-total				20%				
FINANCIAL	SO 3	Become Financially Sufficient to Support its Development Programs							
	SM 5	Increase in Port Revenue (In Billion Pesos)	Amount	15%	13.19 (5.80%)	14.23 (7.88%)	15.23 (7%)		
	SM 6	Earnings Before Interest, Taxes, Depreciation and Amortization (In Billion Pesos)	EBITDA	5%	8.50 (0.24%)	9.28 (9.18%)	6.16 (-33.6%)	Target takes into account the projected significant increase in PPA's expenses of about ₱3.943 billion	
	Sub-total				20%				

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STAKEHOLDERS	SO 4	Optimize Stakeholders' Satisfaction						
	SM 7	Attainment of Minimum Satisfactory Rating on Port Users' Needs and Satisfaction Survey (PUNSS)	Refer to Rating System Used in the Survey	5%	3.75	3.79	4.00	Rating Scale: 4.00 & above – 5%; 3.80 -3.99 – 2.5%; Below 3.80 – 0%
	SM 8	% of Common Permits Released within the Indicated Processing Time	No. of permits released within prescribed period/ total permits released	5%	100%	100%	100%	All or Nothing
	SM 9	Number of Ports Compliant with International Ship and Port Facility Security (ISPS) Code	Cumulative Number	5%	N/A	N/A	8	All or Nothing
	Sub-total				15%			
INTERNAL PROCESSES	SO 5	Be Recognized For its International Best Practices on its Core Processes						
	SM 10	Number of Ports with Certificate of Compliance with ISO 9001:2015 Quality Management System (QMS-VEC)	Cumulative Number	5%	2	2	18 (+16)	
	SM 11	Number of Ports with Integrated Management System (IMS) Certificates	Absolute Number	5%	N/A	N/A	2	
	SM 12	Compliance with the Requirements for Certification on Core Processes for PPA Head Office	Percentage Compliance	5%	N/A	N/A	100%	All or Nothing
	SM 13	Number of Ports Established with Vessel Traffic Management System (VTMS)	Absolute Number	5%	0	0	4	
	SM 14	Number of Ports with Automatic Identification System (AIS)	Absolute Number	5%	0	4	9 (+5)	

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SO 6	Undertake an Integrated Development and Implementation of Plans and Programs in Conformity to Applicable Government Laws, Rules, Regulations							
SM 15	Budget Utilization Rate for Port Projects	Budget Utilized/Total Allocated Amount of the Projects	10%	57%	53%	70%		
Sub-total			35%					
LEARNING AND GROWTH	SO 7	Nurture a Positive Work Environment						
	SM 16	% Implementation of Human Resource Management Information Systems						
		a. Personnel Information, Time Management and Payroll	Percentage Completion	2.5%	N/A	N/A	100%	All or Nothing
		b. Performance Management System	Percentage Completion	2.5%	N/A	N/A	100%	All or Nothing
	SM 17	Competency Framework	Actual Accomplishment	5%	N/A	N/A	Board-approved Competency Model	All or Nothing
Sub-total			10%					
TOTAL			100%					