

PHILIPPINE PORTS AUTHORITY
Revalidated 2018 Performance Scorecard

Component					GOCC Submission			GCG Evaluation		Supporting Documents	Remarks														
Objective/Measure	Formula	Weight	Rating Scale ^{a/}	Target	Actual	Rating	Score	Rating																	
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	261.36 (2.87%)	260.953	7.49%	260.95	7.49%	- 2018 Summary of Port Cargo and Passengers Statistics (Data verifiable through website of PPA)	<table border="1"> <tr><td>Domestic</td><td>105.39</td></tr> <tr><td>Inward</td><td>59.57</td></tr> <tr><td>Outward</td><td>45.82</td></tr> <tr><td>Foreign</td><td>155.56</td></tr> <tr><td>Import</td><td>100.79</td></tr> <tr><td>Export</td><td>54.77</td></tr> <tr><td>TOTALS</td><td>260.95</td></tr> </table>	Domestic	105.39	Inward	59.57	Outward	45.82	Foreign	155.56	Import	100.79	Export	54.77	TOTALS	260.95
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SM 2	Increase in Passengers (In Million Passengers)	Absolute Figure	7.5%	Actual/Target	73.65 (2.22%)	76.798	7.5%	76.798	7.50%	<table border="1"> <tr><td>Disembarked</td><td>39.30</td></tr> <tr><td>Embarked</td><td>37.05</td></tr> <tr><td>Cruise Ship</td><td>0.45</td></tr> <tr><td>Total</td><td>76.798</td></tr> </table>	Disembarked	39.30	Embarked	37.05	Cruise Ship	0.45	Total	76.798							
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SO 2	Enhance Accessibility Through Seamless Connectivity with Other Transport Modes																								
SM 3	Ro-Ro Ramps Completed (based on Ro-Ro Networks)	Cumulative Number	9%	Actual/Target	+9	9	9%	9	9%	<ul style="list-style-type: none"> - Certificates of Completion - Certificates of Acceptance - Notices of Award - Photographs 	Nine (9) Ro-Ro ramps were completed in 2018 at the following ports: - 2 in Abra de Ilog; - 1 in Bauan; - 1 in Bataraza; - 1 in Alegria; - 1 in Catagbacan; - 1 in Tacloban; - 2 in Ozamiz														

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SM 4	Passenger Terminal Buildings Completed	Cumulative Number	3%	Actual/Target x Weight	+1 (105)	1 <i>(Port of Balatero, Oriental Mindoro)</i>	3%	1 <i>(Port of Balatero, Oriental Mindoro)</i>	3%	- Certificate of Completion dated 27 Apr 2018 - Certificate of Acceptance dated 02 May 2018 - Photographs	Actual completion of PTB, along with construction of back-up are and Ro-ro ramp was on 15 March 2018.												
Sub-total			27%				26.99%		26.99%														
SO 3 Become Financially Sufficient to Support its Development Program																							
SM 5	Increase in Port Revenue	Absolute Amount <i>in Billion Pesos</i>	10%	Actual/Target x Weight	₱16.33	₱17.362	10%	₱17.496	10%	- PPA 2018 Unaudited FS as submitted to COA	<table border="1"> <tr> <td>Service and Business Income</td> <td>17.463</td> </tr> <tr> <td>Gains</td> <td>0.007</td> </tr> <tr> <td>Other Non-Operating Income</td> <td>0.026</td> </tr> <tr> <td>Total</td> <td>17.496</td> </tr> </table>	Service and Business Income	17.463	Gains	0.007	Other Non-Operating Income	0.026	Total	17.496				
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SM 6	Earnings Before Interest, Taxes, Depreciation and Amortization (EBITDA)	EBITDA <i>in Billion Pesos</i>	5%	Actual/Target x Weight	₱10.45	₱11.416	5%	₱11.063	5%	- PPA 2018 Statement of Profit or Loss and Other Comprehensive Income	<table border="1"> <tr> <td>Net Income</td> <td>5,553,831,157</td> </tr> <tr> <td>Taxes</td> <td>89,598,370</td> </tr> <tr> <td>Dep.</td> <td>2,465,897,729</td> </tr> <tr> <td>Interest</td> <td>2,812,648,958</td> </tr> <tr> <td>Amort.</td> <td>141,456,883</td> </tr> <tr> <td>EBITDA</td> <td>11,063,433,097</td> </tr> </table>	Net Income	5,553,831,157	Taxes	89,598,370	Dep.	2,465,897,729	Interest	2,812,648,958	Amort.	141,456,883	EBITDA	11,063,433,097
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SO 4 Augment National Capacity to Achieve Government Thrusts																							
SM 7	Budget Utilization Rate	Budget Utilized/Total Allocated Amount for Locally-funded Projects	10%	Actual/Target x Weight	90%	73%	8.11%	60.41%	6.71%	- List of Projects with Fund Utilized - 2018 Actual APP Schedule - Supporting documents on deferred projects	Total Adj. Allocation – ₱5.277 B Amount Utilized – ₱3.188 B <i>BUR = 60.41%</i>												

FINANCIAL

Component				GOCC Submission			GCG Evaluation		Supporting Documents	Remarks	
Objective/Measure	Formula	Weight	Rating Scale ^{a/}	Target	Actual	Rating	Score	Rating			
SO 5	Maximize Benefits from Its Privatization Scheme										
	Implementation of the New Policy on the Procurement of Port Services Contract										
SM 8	Ports Bid out based on the Approved Implementing Rules and Regulations	Actual Number	3%	Actual/Target	2	Request for Exclusion	0%	Measure Excluded	N/A	- Report on Timeline of Activities	<p>On 05 Feb 2018, cargo handling operators and members of PCASO filed a Special Civil Action for Declaratory Relief with the issuance of a TRO and Writ of Preliminary Injunction at the Regional Trial Court of Manila to nullify the issuance of PPA's Administrative Order (AO) No. 03-2016 or the Port Terminal Management Regulatory Framework (PTMRF).</p> <p>Such action from the cargo handling operators and members of PCASO prompted PPA to revisit its issuance and consider the issues and concerns raised.</p> <p>On 01 Oct 2018, the Guidelines for the Selection and Award of Contract under the PTMRF was issued through PPA AO No. 12-2018, with an effectivity date of 21 Oct 2018.</p> <p><i>Measure excluded.</i></p>
	Sub-total		28%				23.11%		21.71%		

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Objective/Measure	Formula	Weight	Rating Scale ^{a/}	Target	Actual	Rating	Score	Rating														
SO 6 Optimize Stakeholders' Satisfaction																						
STAKEHOLDERS	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%	80% (Using the Standard Methodology and Questionnaire developed by GCG)	82%	5%	86.03%	5%	- 2018 Port Users' Annual Satisfaction Survey Final Report	Out of the 3,293 respondents, 2,833 or 86.03% gave at least a satisfactory rating to PPA, detailed as follows: <table border="1" data-bbox="1882 550 2227 734"> <thead> <tr> <th>Customer Segment</th> <th>Total Satisfied</th> </tr> </thead> <tbody> <tr> <td>Passengers</td> <td>2,574</td> </tr> <tr> <td>Shipping Lines</td> <td>187</td> </tr> <tr> <td>Concessionaires</td> <td>72</td> </tr> <tr> <td>Total</td> <td>2,833</td> </tr> </tbody> </table>	Customer Segment	Total Satisfied	Passengers	2,574	Shipping Lines	187	Concessionaires	72	Total	2,833
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SM 10	% of Common Permits Released within the Indicated Processing Time	No. of Permits released within prescribed period/ Total Permits released	5%	Actual/Target	100%	100%	5%	100%	5%	- Certification of Compliance	Target met. Common permits include: Application for Permit to Operate Ancillary Services; Entrance/ Clearance of Vessels; Entrance/ Withdrawal of Cargo from Govt Ports; Annual Pass; and Day Pass.											
SM 11	Number of Ports Compliant with International Ship and Port Facility Security (ISPS) Code	Cumulative Number	5%	Actual/Target	100	106	5%	106	5%	- Status Report on ISPS Compliance - Statement of Compliance issued by Office for Transportation Security	As of the end of 2018, there are 28 ports that are not yet compliant, 1 port that is non-compliant, and 1 port with expired Statement of Compliance.											
Sub-total			15%				15%		15%													

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INTERNAL PROCESS	SO 5	Be Recognized for its International Best Practices on its Core Processes										
	SM 12	ISO 9001 - Quality Management System (QMS)										
		a. Number of Ports which passed 1st Surveillance Audit (9001:2015 version)	Actual Number	4%	Actual/Target	2	2 (Ports of Batangas and Iloilo)	4%	2 (Ports of Batangas and Iloilo)	4%	- Audit Reports from External Auditors (TUV Rheinland and AJA Registrars)	The Port of Batangas was awarded with certification to the new standard ISO 9001:2015; while Port of Iloilo was recommended for recertification.
		b. Number of Ports which passed 2nd Surveillance Audit (9001:2008 version)	Actual Number	2%	Actual/Target	1	1 (Port of General Santos)	2%	1 (Port of General Santos)	2%	- Audit Report from TUV Rheinland	Port of General Santos maintained its existing certification ISO 9001:2008.
	SM 13	Integrated Management System (IMS) ISO 9001:2015 QMS, ISO 14001:2015 Environmental Management System (EMS) and ISO 18001 Occupational Health and Safety (OH&S)										
		a. Number of Ports with IMS Certification	Actual Number	10%	2% for each port; All or Nothing	5	(1) Palawan; (2) Cagayan de Oro; (3) General Santos; (4) Davao; (5) Bicol	10%	5 Ports	10%	- Audit Reports from External Auditors (TUV Rheinland and AJA Registrars)	These ports were awarded with new certificates under the following standards: ISO 9001:2015; ISO 14001:2015; and OHSAS 18001 & client documented systems.
b. Number of Ports which passed the 1st Surveillance Audit		Actual Number	2%	All or Nothing	1	1 (Port of Ozamiz)	2%	2 (Ports of Misamis and Zamboanga)	2%	- Audit Report from AJA Registrars	The Misamis port was recommended for continued Certification (Integrated ISO 14001/9001: 2015); while Zamboanga port maintained its existing Certification (ISO 14001:2015 and OHSAS 18001:2007).	

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	c. Number of Ports which passed the 2nd Surveillance Audit	Actual Number	2%	All or Nothing	1	1 <i>(Port of Zamboanga)</i>	2%	1 <i>(Port of Zamboanga)</i>	2%	- Audit Report from AJA Registrars	Zamboanga port maintained its existing Certification to ISO 9001:2015.
SM 14	Number of Ports with Automatic Identification System (AIS)	Actual Number	5%	Actual/Target	26	26	5%	24	4.62%	- Acknowledgement of Turnover and Custody of Completed Items of Work - Certificates of Completion and Acceptance	The installation of AIS in 2 ports did not push through in 2018 as scheduled but are to be carried over in 2019.
	Sub-total		25%				25%		24.62%		
SO 8	Nurture a Positive Work Environment										
	<i>Competency-Based Human Resource System</i>										
SM 15	Percent of Employees Meeting Required Competencies	Actual Accomplishment	5%	All or Nothing	Board-approved Competency Model	100%	0%	No Board-approved Competency Model	0%	N/A	PPA was not able to obtain a Board approval of its Competency Model in 2018. Target not met.
	Sub-total		5%				0%		0%		
	TOTAL EXCLUDED WEIGHT		100% (3%)						88.32%		
	VALIDATED TOTAL		97%				90.10%	91.05% = 88.32 / 97.00			

a/ But not to exceed weight assigned per indicator.