

**CEBU PORT AUTHORITY (CPA)
Validated 2020 Performance Scorecard**

Component					CPA Submission		GCG Validation		Supporting Documents	Remarks														
Objective/Measure	Formula	Weight	Rating Scale ^{a/}	Target	Actual	Rating	Score	Rating																
SOCIAL IMPACT	SO 1	Accelerated Trade and Commerce																						
	SM 1	Cargo Throughput (in Million Metric Tons [MMT])	Absolute Figure	10%	Actual / Target	48.88	53.29	10%	53.29	10.00%	- Summary Cargo and Passenger Traffic as of December 2020	<table border="1"> <thead> <tr> <th>Period</th> <th>Throughput</th> </tr> </thead> <tbody> <tr> <td>Quarter 1</td> <td>14,903,502</td> </tr> <tr> <td>Quarter 2</td> <td>9,248,126</td> </tr> <tr> <td>Quarter 3</td> <td>14,506,819</td> </tr> <tr> <td>Quarter 4</td> <td>14,632,801</td> </tr> <tr> <td>TOTAL</td> <td>53,291,248</td> </tr> </tbody> </table>	Period	Throughput	Quarter 1	14,903,502	Quarter 2	9,248,126	Quarter 3	14,506,819	Quarter 4	14,632,801	TOTAL	53,291,248
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SM 2	Passenger Traffic (in Million Passengers)	Absolute Figure	10%	Actual / Target	5.50	6.27	10%	6.27	10.00%	<table border="1"> <thead> <tr> <th>Period</th> <th>Passengers</th> </tr> </thead> <tbody> <tr> <td>Quarter 1</td> <td>5,077,033</td> </tr> <tr> <td>Quarter 2</td> <td>89,134</td> </tr> <tr> <td>Quarter 3</td> <td>438,753</td> </tr> <tr> <td>Quarter 4</td> <td>662,316</td> </tr> <tr> <td>TOTAL</td> <td>6,267,236</td> </tr> </tbody> </table>	Period	Passengers	Quarter 1	5,077,033	Quarter 2	89,134	Quarter 3	438,753	Quarter 4	662,316	TOTAL	6,267,236		
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	Sub-total			20%				20%																
CUSTOMERS/STAKEHOLDERS	SO 2	Improved Delivery of Services																						
	SM 3	Percentage of Satisfied Customers																						
	a. Passengers	-	5%	-	Excluded	-	-	-	-	-	Customer segment on Passengers excluded from the conduct of 2020 CSS.													

Component					CPA Submission		GCG Validation		Supporting Documents	Remarks														
Objective/Measure	Formula	Weight	Rating Scale ^{a/}	Target	Actual	Rating	Score	Rating																
b. Shipping Lines	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	2.5%	Actual / Target 0% = If less than 80%	90%	90%	2.50%	94.66%	2.50%	- 2020 Customer Satisfaction Survey - Sample actual accomplished Questionnaires	<table border="1"> <thead> <tr> <th>Rating</th> <th>%Satisfied</th> </tr> </thead> <tbody> <tr> <td>Very Satisfactory</td> <td>61.33%</td> </tr> <tr> <td>Satisfactory</td> <td>33.33%</td> </tr> <tr> <td>Neutral</td> <td>5.33%</td> </tr> <tr> <td>Dissatisfied</td> <td>–</td> </tr> <tr> <td>Very Dissatisfied</td> <td>–</td> </tr> <tr> <td>Total</td> <td>100.00%</td> </tr> </tbody> </table> <p>A total of 71 out of 75 or 94.66% of Shipping Lines were at least satisfied with CPA's services in 2020.</p>	Rating	%Satisfied	Very Satisfactory	61.33%	Satisfactory	33.33%	Neutral	5.33%	Dissatisfied	–	Very Dissatisfied	–	Total	100.00%
Rating		%Satisfied																						
Very Satisfactory	61.33%																							
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Total	100.00%																							
c. Concessionaires	2.5%	90%	0%	2.50%	Not Conducted	–	- Justification on Failure to Conduct the CSS to Concessionaires	Passenger Terminals were locked down last 25 March 2020 during the declaration of the State of Emergency due to the COVID-19 pandemic. Since 26 March until 31 December 2020, there were no Concessionaires operating in the premises of the Terminals as passengers were limited to LSIs/APORs. Nevertheless, CPA still sent the survey questionnaires via email to 10 out of 20 concessionaires in 2020. However, no responses were received by CPA. <p>Measure excluded.</p>																

Component					CPA Submission		GCG Validation		Supporting Documents	Remarks	
Objective/Measure	Formula	Weight	Rating Scale ^{a/}	Target	Actual	Rating	Score	Rating			
SO 3	Improved Passenger Facilitation and Convenience										
SM 4	Construction of Port Facilities										
	a. Roro Ramps	Actual Accomplishment	8%	Actual / Target	Expansion of R.C. Deck with Roro Ramp at Berth 13, Cebu Baseport	Expansion of R.C. Deck with Roro Ramp at Berth 13, Cebu Baseport	8%	Expansion of R.C. Deck with Roro Ramp at Berth 13, Cebu Baseport	8.00%	- Certificate of Final Acceptance - Statement of Time Elapsed and Work Accomplished as of 07 September 2020	Based on the Certificate of Final Acceptance issued on 10 September 2020, the project was fully completed by BNR Const. & Dev't. Corp./JJ&J Construction & General Supply JV on 07 September 2020.
	b. Passenger Terminals	Actual Accomplishment	1%	Actual / Target	Repair and Renovation of PTB (Port of Taloot, Argao)	Repair and Renovation of PTB (Port of Taloot, Argao)	1%	Repair and Renovation of PTB (Port of Taloot, Argao)	1.00%	- Certificate of Final Acceptance - Statement of Time Elapsed and Work Accomplished as of 31 December 2020	Based on the <i>Certificate of Final Acceptance</i> issued on 15 December 2020, the project was fully completed on 06 December 2020 by Alibona Construction Services.
	c. Rock Causeways	Actual Accomplishment	2%	Actual / Target	Expansion of Existing Rock Causeway (Port of Carmen)	Expansion of Existing Rock Causeway (Port of Carmen)	2%	Expansion of Existing Rock Causeway (Port of Carmen)	2.00%	- Certificate of Final Acceptance - Statement of Time Elapsed and Work Accomplished as of 31 October 2020	Based on the Certificate of Final Acceptance issued on 16 November 2020, the project was fully completed by BNR Const. & Dev't. Corp./Flusskkrebs Constructors JV., on 21 October 2020.
	Sub-total		21%			16%		13.50%			

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Objective/Measure	Formula	Weight	Rating Scale ^{a/}	Target	Actual	Rating	Score	Rating																																
FINANCE	SO 4	Maximized Financial Growth																																						
	SM 5	Revenues (in Billion Pesos)	Absolute Amount	15%	Actual / Target	1.68	1.74	15%	1.74	15.00%	- 2020 COA-audited Financial Statements of CPA - Notes to FS																													
	<table border="1"> <thead> <tr> <th>Revenue Item</th> <th>Amount (in '000)</th> </tr> </thead> <tbody> <tr> <td>Share on Cargo Handling</td> <td>626,093</td> </tr> <tr> <td>Wharfage fees</td> <td>449,424</td> </tr> <tr> <td>Berthing and Anchorage</td> <td>156,982</td> </tr> <tr> <td>Terminal Fees</td> <td>26,480</td> </tr> <tr> <td>Harbor Fees</td> <td>64,140</td> </tr> <tr> <td>Share on Pilotage</td> <td>5,976</td> </tr> <tr> <td>Storage fees</td> <td>326,530</td> </tr> <tr> <td>Rental Income</td> <td>19,154</td> </tr> <tr> <td>Fines and Penalties</td> <td>1,143</td> </tr> <tr> <td>Other Business Income</td> <td>59,204</td> </tr> <tr> <td>Interest Income</td> <td>4,685</td> </tr> <tr> <td>Permit Fees</td> <td>14,381</td> </tr> <tr> <td>Misc. Income</td> <td>388</td> </tr> <tr> <td>TOTAL</td> <td>1,740,220</td> </tr> </tbody> </table>										Revenue Item	Amount (in '000)	Share on Cargo Handling	626,093	Wharfage fees	449,424	Berthing and Anchorage	156,982	Terminal Fees	26,480	Harbor Fees	64,140	Share on Pilotage	5,976	Storage fees	326,530	Rental Income	19,154	Fines and Penalties	1,143	Other Business Income	59,204	Interest Income	4,685	Permit Fees	14,381	Misc. Income	388	TOTAL	1,740,220
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SM 6	Earnings Before Interest, Taxes, Depreciation, and Amortization (in Billion Pesos)	Absolute Amount	15%	Actual / Target	0.750	1.16	15%	1.16	15.00%	- 2020 COA-audited Financial Statements - Notes to FS																														
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	Sub-total		30%				30%		30%																															

Component					CPA Submission		GCG Validation		Supporting Documents	Remarks																		
Objective/Measure	Formula	Weight	Rating Scale ^{a/}	Target	Actual	Rating	Score	Rating																				
INTERNAL PROCESS	SO 5	Provided and Maintained Port Facilities																										
	SM 7	Budget Utilization for Port Projects	Budget Utilized / Allocated Budget	15%	Actual / Target x Weight	90%	61%	10.17%	61.74%	10.29%	<ul style="list-style-type: none"> - Summary of Budget Utilization for CY 2020 - Notices of Award, Notices to Proceed, and Certificates of Final Acceptance - List of Awarded Projects for CY 2020 (as of 09 Dec. 2020) - Copy of Board Resolution Nos. 266-2019 and 808-2020 - Copy of BAC Resolution No. 010-2020 - DBM Form No. 703-F 																	
									<table border="1"> <thead> <tr> <th rowspan="2">2020 Projects</th> <th colspan="2">Amount (in ₱ millions)</th> </tr> <tr> <th>Budget</th> <th>Utilized</th> </tr> </thead> <tbody> <tr> <td>R&M</td> <td>212.23</td> <td>124.827</td> </tr> <tr> <td>Capital Outlay</td> <td>1,107.57</td> <td>690.000</td> </tr> <tr> <td>Total</td> <td>1,319.79</td> <td>814.827</td> </tr> <tr> <td>BUR</td> <td colspan="2">61.74%</td> </tr> </tbody> </table>		2020 Projects	Amount (in ₱ millions)		Budget	Utilized	R&M	212.23	124.827	Capital Outlay	1,107.57	690.000	Total	1,319.79	814.827	BUR	61.74%		
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	SO 6	Economical and Coordinated System of Movement of Goods and People																										
	Percentage of Business Permits Released Within the Prescribed Processing Time																											
SM 8	a. Cargo Handling Service Providers (CSHP)	No. of permits processed within prescribed period/ total permits received	2%	Actual / Target	100%	100%	2%	96.30%	1.93%	<ul style="list-style-type: none"> - Summary of Processed Permits for CY 2020 for CHSP and Application for Leases - Evaluation Logs for CHSP and 																		
										<table border="1"> <thead> <tr> <th>Quarter</th> <th>No. of Applications</th> <th>Processed Within Prescribed Time</th> </tr> </thead> <tbody> <tr> <td>1st</td> <td>5</td> <td>5</td> </tr> <tr> <td>2nd</td> <td>2</td> <td>2</td> </tr> <tr> <td>3rd</td> <td>10</td> <td>9</td> </tr> <tr> <td>4th</td> <td>10</td> <td>10</td> </tr> <tr> <td>TOTAL</td> <td>27</td> <td>26</td> </tr> </tbody> </table>	Quarter	No. of Applications	Processed Within Prescribed Time	1 st	5	5	2 nd	2	2	3 rd	10	9	4 th	10	10	TOTAL	27	26
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	b. Application for Leases		2%	Actual / Target	100%	100%	2%	100%	2.00%	Lease applications showing applicable dates for start and release of applications - Copies of actual processed permit applications	<table border="1"> <thead> <tr> <th>Quarter</th> <th>No. of Applications</th> <th>Processed Within Prescribed Time</th> </tr> </thead> <tbody> <tr> <td>1st</td> <td>12</td> <td>12</td> </tr> <tr> <td>2nd</td> <td>8</td> <td>8</td> </tr> <tr> <td>3rd</td> <td>7</td> <td>7</td> </tr> <tr> <td>4th</td> <td>18</td> <td>18</td> </tr> <tr> <td>TOTAL</td> <td>45</td> <td>45</td> </tr> </tbody> </table>	Quarter	No. of Applications	Processed Within Prescribed Time	1 st	12	12	2 nd	8	8	3 rd	7	7	4 th	18	18	TOTAL	45	45
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1 st	12	12																											
2 nd	8	8																											
3 rd	7	7																											
4 th	18	18																											
TOTAL	45	45																											
SO 7	Implemented Quality Management System																												
	<i>ISO Certifications</i>																												
SM 9	a. 9001:2015 (QMS)	Actual Implementation	2.5%	All or Nothing	Passed Surveillance Audit	Passed Surveillance Audit	2.5%	Passed Surveillance Audit	2.50%	- Audit Report from SOCOTEC Certification Philippines, Inc.	CPA passed the combined surveillance audit for its ISO 9001:2015 (QMS) and ISO 14001:2015 (EMS) conducted on 11-12 November 2020 by the SOCOTEC Certification Philippines, Inc. CPA was recommended for certification maintenance with zero (0) major and minor non-conformities and three (3) observations noted during the audit.																		
	b. 14001:2004 (EMS)		2.5%		Passed Surveillance Audit	Passed Surveillance Audit	2.5%	Passed Surveillance Audit	2.50%																				
	Sub-total		24%				19.17%		19.22%																				

Component					CPA Submission		GCG Validation		Supporting Documents	Remarks		
Objective/Measure	Formula	Weight	Rating Scale ^{a/}	Target	Actual	Rating	Score	Rating				
LEARNING & GROWTH	SO 8	Developed Technical and Port Operations Expertise thru Training, Experience, Exposure and QMS/EMS										
	SM 10	Percentage of Employees Meeting Required Competencies	Incumbents meeting required competency / filled plantilla	5%	Actual / Target	90% of Employees Meeting Required Competencies	90%	5%	88.27%	4.90%	- Report on CPA's Competency Baseline as of 31 December 2020 - List of Learning Interventions Implemented in 2020 showing post-training assessment ratings	In 2020, CPA was able to address the competency gaps of its employees who were previously assessed from 2019. However, there was also an increase in the total number of employees during the year which likewise led to a slight increase in employees with noted competency gaps. Overall, 143 out of 162 or 88.27% of employees have met the required competencies.
		Sub-total		5%				5%		4.90%		
		TOTAL EXCLUDED WEIGHT VALIDATED TOTAL		100% (7.5%) 92.5%				90.17 / 95 = 94.91%		87.62 / 92.5 = 94.72%		

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