

2018 PERFORMANCE SCORECARD (ANNEX B)

CEBU PORT AUTHORITY (CPA)

Component					Baseline Data			Targets	
	Objective/Measure	Formula	Rating Scale ^{a/}	Weight	2015	2016	2017	2018	
SOCIAL IMPACT	SO 1	Accelerated Trade and Commerce							
	SM 1	Increase in Cargo Throughput (in Million Metric Tons/ [MMT])	Absolute Figure	Actual / Target x Weight	10%	42.6	48.73	51.92	55.11
	SM 2	Increase in Passenger Traffic (in Million Passengers)	Absolute Figure	Actual / Target x Weight	10%	18.21	20.20	20.94	21.70
	Sub-total				20%				
CUSTOMERS/ STAKEHOLDERS	SO 2	Improved Delivery of Services							
	SM 3	Percentage of Satisfied Customers	Actual Rating	All or Nothing	5%	N/A	N/A	Very Satisfactory Rating	90% (Using the Standard Methodology and Questionnaire developed by GCG)
	SO 3	Improved Passenger Facilitation and Convenience							
	SM 4	Construction of Port Facilities							
		a. Number of Roro Ramps Provisioned	Actual Accomplishment	Actual / Target x Weight	8%	N/A	N/A	N/A	4 (Ports of Hagnaya, Carmen, Sta. Fe, and Danao)
b. Number of Passenger Terminals Expanded	4%	N/A			N/A	N/A	2 (Ports of Muelle Osmena and Sta. Fe)		
Sub-total				17%					

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FINANCE	SO 4 Maximized Financial Growth								
	SM 5	Increase in Revenues (in Billion Pesos)	Absolute Amount	Actual / Target x Weight	15%	1.531	1.686	1.601	1.592
	SM 6	Earnings Before Interest, Taxes, Depreciation, and amortization (in Billion Pesos)	Absolute Amount	Actual / Target x Weight	15%	1.052	0.927	1,073.55	1.012
	Sub-total				30%				
INTERNAL PROCESS	SO 5 Provided and Maintained Port Facilities								
	SM 7	Budget Utilization for Port Projects	Budget Utilized/Total Allocated Budget x 100	Actual / Target x Weight	20%	N/A	86.16%	95.04%	100%
	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 Permits (30 days)	No. of permits processed within prescribed period/ total permits received	Actual / Target x Weight	2%	N/A	N/A	100%	100%
		b. Application for Leases (20 days)			2%	N/A	N/A	100%	100%
SO 7 Implemented Integrated Management System									
SM 9	ISO Certifications		Actual Implementation	All or Nothing	2.5%	Certified	100% Implemented	Passed Surveillance Audit	ISO Certification
	a. 9001:2015 (QMS)								

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	b. 14001:2004 (EMS)		All or Nothing	2.5%	Certified	100% Implemented	Passed Surveillance Audit	Passed Surveillance Audit	
	Sub-total			29%					
LEARNING & GROWTH	SO 8	Developed Technical and Port Operations Expertise through Training, Experience, Exposure and QMS/EMS							
	SM 10	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	All or Nothing a. 2% b. 2%	4%	N/A	N/A	On-going Formulation of Policy	a. Board-approved Competency Framework b. Establish Baseline
	Sub-total			4%					
TOTAL WEIGHT				100%					

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

