

CEBU PORT AUTHORITY

Interim Performance Scorecard 2013

Performance Measures					Baseline Data (If available)			Targets
Description	Formula	Weight	Data Provider If applicable	2010	2011	2012	2013	
MFO 1: PORT DEVELOPMENT								
Quantity 1	Length of Ro-Ro Berths (in linear meters) ¹	Length added to existing Ro-Ro berths	10%		469	709 (+240)	1,079 (+370)	1,195 (+116)
Quantity 2	Increase in Back-up Area in Cebu International Port (in Twenty Equivalent Units Ground Slots) ²	No. of TEU ground slots added to existing area	10%		1,850	1,850 (+0)	1,850 (+0)	1,973 (+123)
Quantity 3	Increase in Passenger Terminal Capacity (in # of Seats)	No. of seats in Passenger Terminals added to existing	10%		2,789	2,789 (+0)	2,789 (+0)	3,294 (+505) -Punta Engaño -Pier 1
Quantity 4	No. of Facilities Dredged to Required Draught	No. of Facilities	5%		1 -Hagnaya	2 -Sta. Fe -Polambato	0	2
		Danao	2.5%		N/A	N/A	2.5 meters	4 meters
		Carmen	2.5%		N/A	N/A	3.5 meters	5 meters
Subtotal of Weights			35%					
MFO 2: PORT SERVICES								
Financial 1	Revenues (in million pesos)	Increase in amount of revenues 1% increment for every P5M increase from 2012 < 835 = 0%	10%		706	734	835	885

¹ Annex 1 Ro-Ro Berths Development Plan

² Annex 2 CIP Back-up Area Development Plan

CEBU PORT AUTHORITY

Interim Performance Scorecard 2013

Financial 2	Expenditure management efficiency	Decrease in Operating Expense / Revenue	10%		59%	51%	49%	55%
Quantity 1	Constructed and Maintained Length of covered walks for the safety of port users	Length of Covered Walks constructed (in linear meters)	6%		302	733 (+431)	1,009 (+276)	2,096 (+1,087)
Quantity 2	Devolution of Port of Polambato, Polambato, Bogo, Cebu	1 port devolved	8%		N/A	N/A	N/A	1
Quantity 3	Ports compliant with requirements for certification to ISO 9001:14001 (Integrated Management System Covering the Quality and Environmental Management)	Percentage of compliance to documentation for Cebu Baseport	10%		N/A	N/A	50%	80%
Timeliness 1	Ave. Response Time - Simple Port Incident: First Responder Tactical Engagement	Reduction in average response time	2%		N/A	N/A	N/A	3-5 minutes 5-10 minutes
Timeliness 2	Ave. Response Time - Bomb Threat First Responder Tactical Engagement	Reduction in average response time	2%		N/A	N/A	N/A	5-10 minutes 10-30 minutes
Timeliness 3	Ave. Response Time - Medical First Responder Tactical Engagement	Reduction in average response time	2%		N/A	N/A	N/A	5-10 minutes 10-20 minutes
Subtotal of Weights			50%					
MFO 3: REGULATORY AND ENFORCEMENT								
Timeliness	Processing Time of Documentary Requirements from complete submission of documents:	Reduced processing time						

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CEBU PORT AUTHORITY

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	a. Application for Permit to Operate Ancillary Services and Permit to Occupy		3%		N/A	N/A	N/A	12 working days
	b. Applications for Clearance to Develop Private Ports, Permit to Construct, Certificate of Registration and Permit to Operate Private Ports including Renewal Processes		3%		N/A	N/A	N/A	50 working days
	c. Entrance/Clearance of Vessels		3%		N/A	N/A	N/A	15 minutes
	d. Entry/Withdrawal of Cargo from Government Ports		3%		N/A	N/A	N/A	15 minutes
	e. Access Regulation for Trucks, Port users and Pedestrians		3%		N/A	N/A	N/A	5 minutes
Subtotal of Weights			15%					

GENERAL ADMINISTRATIVE SERVICES

PI Set #1 Routine Repairs and Maintenance of Port Facilities

Quantity	Repair & Maintenance projects	No. of R&M Projects Accomplished			N/A	N/A	20	15
Quality	Compliance to plans and specifications	% of compliant projects			N/A	N/A	100%	100%
Timeliness	Completion within the schedule	% of completion			N/A	N/A	100%	100%

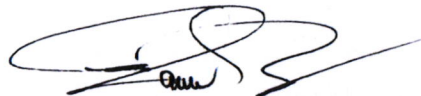
CEBU PORT AUTHORITY

Interim Performance Scorecard 2013

Financial	Aggregate Project Cost				N/A	N/A	₱ 395 Million	₱ 233 Million
PI Set # 2: Waste Management System								
Quantity	Identification of mode of contracting	Mode of contracting			N/A	N/A	N/A	
PI Set #3 Port Security								
Quantity	Installation of CCTV cameras	No. of CCTV cameras installed			N/A	N/A	N/A	30 units
Quality	Reliability of installed cameras				N/A	N/A	N/A	100%
Financial	Project cost				N/A	N/A	N/A	₱ 12 Million
PI Set #4 Financial Accounting System (FAS) and System Enhancement								
Quantity	% Completion of Enhancement				N/A	N/A	N/A	80%
TOTAL OF WEIGHTS			100%					

Attested by:

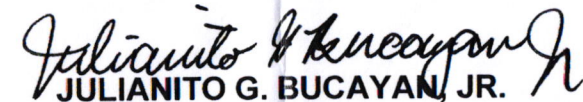
Noted:



RAINIER B. BUTALID
Commissioner, GCG



EDMUND C. TAN PCG (Ret)
General Manager, CPA



JULIANITO G. BUCAYAN, JR.
Alternate Chairman, CPA

Date: 07 November 2013