

2017 PERFORMANCE EVALUATION SCORECARD

CEBU PORT AUTHORITY (CPA)

Component		Baseline Data					2017 Target			
Objective/Measure	Formula	Weight	2015 (Validated Actual)	2016 (Target)	2016 (Actual - subject for GCG validation)	CPA Proposed	GCG Recommendation	Remarks		
SOCIAL IMPACT	SO 1	Accelerated Trade and Commerce								
	SM 1	Increase in cargo throughput (in million metric tons/ [MMT])	Current Year Cargo Throughput - Previous Year Cargo Throughput	10%	42.6 MMT	39.57 MMT	48.73 MMT	51.14 MMT	52.63 MMT	
				-8%	-14%		-5%			
	SM 2	Increase in passenger traffic (in million passengers)	Current Year Passenger Traffic - Previous Year Passenger Traffic	10%	18.21 M	17.43 M	20.20 M	20.40 M	22 M	
		Sub-total		20%						
CUSTOMERS/ STAKEHOLDERS	SO 2	Improved Passenger Facilitation and Convenience								
	SM 3	Customer Satisfaction Rating	Actual Rating	4%	N/A	N/A	N/A	Satisfactory Rating	Satisfactory Rating	All or Nothing measure
	SO 3	Improved Delivery of Services								
	SM 4	Construction of Port Facilities								
	a	Pier 4 (Phase 2)	Actual Accomplishment	3%	N/A	N/A	N/A	100% Completed	100% Completed	
	b	Implementation of Additional berthing space (110 linear meters)		3%	N/A	N/A	N/A	Phase 1 Completed (Berths 7-8)	Phase 1 Completed (Berths 7-8)	
		Sub-total		10%						

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FINANCIAL	SO 4	Maximized Financial Growth							
	SM 5	Increase in Revenues	Actual - Previous Year	20%	1.531 B	1.280 B	1.686 B	1.6 B	1.745 B
	SM 6	Earnings Before Interest, Taxes, Depreciation, and amortization (EBITDA)	Actual - Previous Year	15%	1,052 M	630 M	927 M	700 M	960 M
	Sub-total		35%						
INTERNAL PROCESS	SO 5	Provided and Maintained Port Facilities							
	SM 7	Budget Utilization for Port Projects	Budget Utilized/Total Allocated Amount of the Projects x 100	20%	N/A	100% within the total budget	86.16%	100% utilization of the total budget for CY 2017 Port Projects	100% utilization of the total budget for CY 2017 Port Projects
	SO 6	Economical and Coordinated System of Movement of Goods and People							
	SM 8	Business Permits Released Within the Indicated Processing Time							
		<i>Cargo Handling Service Providers Permits</i>	No. of permits processed within prescribed period/ total permits processed	2.5%	N/A	N/A	N/A	From 45 to 30 days	100% of Permits Processed within 30 days
	<i>Application for Leases (20 days)</i>	2.5%		N/A	N/A	N/A	From 45 to 20 days	100% of Permits Processed within 20 days	
SO 7	Implemented Integrated Management System								
SM 9	ISO Certifications								

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a. 9001:2008 (QMS)	Actual Accomplishment	2.5%	N/A	Full Implementation of ISO 9001:2008 Certified	100% implemented	Pass Surveillance Audit	Pass Surveillance Audit	All or Nothing measure		
b. 14001:2004 (EMS)		2.5%	N/A	Full Implementation of ISO 14001:2004 Certified	100% implemented	Pass Surveillance Audit	Pass Surveillance Audit			
Sub-total		30%								
Learning and Growth	SO 8	Implemented Organizational and Corporate Planning Milestones								
	SM 10	Rationalization Plan (RP)	Actual Implementation x 100%	2%	N/A	Complete Submission	100%	Implementation as scheduled	Implementation of Approved RP as scheduled	
	SO 9	Developed Technical and Port Operations Expertise through Training, Experience, Exposure and QMS/EMS								
SM 11	Percentage of Personnel with Required Competencies Met	Actual Accomplishment	3%	N/A	N/A	N/A	Board- Approved Competency Framework	Board-Approved Competency Framework	All or Nothing measure	
Sub-total		5%								
TOTAL		100%								