

2015

CEBU PORT AUTHORITY 2015 INTERIM PERFORMANCE SCORECARD

Performance Measures				CPA Submission			CGO-B Evaluation		Supporting Documents	Remarks
Description	Formula	Weight	Rating System	Target	Actual	Rating	Score	Rating		
SO 1: Accelerated Trade and Commerce										
SM 1: % Increase in cargo throughput (in million metric tons/ [MMT])	(Target Cargo Throughput-Previous Year Cargo Throughput)/ Previous Year Cargo Throughput x 100	8%	(Actual/Target) x Weight	5% increase of the actual 2014 baseline* 36.65 MMT *2014 Actual: 34.9 MMT	42.5 MMT	8%	42.602 MMT	8%	- Port Statistics Report for Cargo Throughput from the PMOs 1 – 8, signed by the Statistician Clerk	Target exceeded by 5.96 MMT or actual increase of 22% from previous year.
SM 2: % Increase in passenger traffic (in million passengers)	(Target Passenger Traffic-Previous Year Passenger Traffic)/ Previous Year Passenger Traffic x 100	5%	(Actual/Target) x Weight	5% increase of the actual 2014 baseline* 17.09 M *2014 Actual: 16.28 M	18.2 M	5%	18.21 M	5%	- Port Statistics Report for Passenger Traffic from the PMOs 1 – 8, signed by the Statistician Clerk	Target exceeded by 1.1 million passengers or actual increase of 12% from previous year.
Sub-total of Weights:		13%				13%		13%		
SO 2: Improved Passenger Facilitation and Convenience										
SM 3: A. Passenger terminals repaired / renovated / upgraded (PTB 2-P3)	A. 100% Completion	5%	(Actual/Target) x Weight	A. Renovation, Upgrading, and Extension of PTB 2 (1st Quarter of 2015) at Pier 3, Cebu Baseport	A. Renovation, Upgrading, and Extension of PTB 2 (1st Quarter of 2015) at Pier 3, Cebu Baseport	5%	A. Renovation, Upgrading, and Extension of PTB 2 (1st Quarter of 2015) at Pier 3, Cebu Baseport	5%	- Certificate of Final Acceptance of the Work for the Renovation and Upgrading by the ESD Manager and GM with the PLD Construction as Contractor - Actual images of the Renovated PTB	The 2015 Target of Terminal Facility for Fast Craft was given 0% weight after re-negotiation (the 8% weight was transferred to SM7: EBITDA and the target was raised to 1.05 Billion).
B. Terminal Facility for Fast Craft	B. Actual bidding and procurement	0%		B. Terminal Facility for Fast Craft	B. Submitted Complete Set of Bid Documents		B. Submitted Complete Set of Bid Documents			
Sub-total of Weights:		5%				5%		5%		

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SO 3: Improved Delivery of Services										
SM 4: Percentage of Complaints or Requests Responded or Addressed	Number of Complaints or Requests for Assistance Responded or Addressed / Number of Complaints or Requests for Assistance Received x 100	3%	(Actual/Target) x Weight	100% Requests for Assistance Received Responded To/ Addressed	100% Requests for Assistance Received Responded To/ Addressed	3%	100% Requests for Assistance Received Responded To/ Addressed	3%	- Certification signed by Acting Deputy GM	Target achieved.
SM 5: Secure PSHEMS Certification to be issued by PEMSEA	100% Certification	3%	(Actual/Target) x Weight	a. Letter received by PEMSEA b. Web Search conducted c. Coordination with other agencies with PSHEMS certificate (letter, emails, official communications with other agencies)	a. Letter received by PEMSEA b. Web Search conducted c. Coordination with other agencies with PSHEMS certificate (letter, emails, official communications with other agencies)	3%	a. Letter received by PEMSEA b. Web Search conducted c. Coordination with other agencies with PSHEMS certificate (letter, emails, official communications with other agencies)	3%	- Certification, Email and Letter correspondences with German International Cooperation (GIZ) Office Philippines and PEMSEA - Draft MOA prepared by PEMSEA for the development and implementation of the PSHEMS in the ports of Cebu	Target achieved.
Sub-total of Weights:		6%				6%		6%		
SO 4: Maximized Financial Growth										
SM 6: % Increase in Revenues (in million pesos)	(Target-Previous Year)/ Previous Year x 100	20%	(Actual/Target) x Weight	1,130 million	1,531 million	20%	1,531 million	20%	- Unaudited Income Statement (as submitted to COA)	Target is exceeded by 401 million or 25% actual increase from the previous year.
SM 6: % Increase in Earnings Before Interest, Taxes, Depreciation and Amortization (EBITDA)	(Target-Previous Year)/ Previous Year x 100	16%	(Actual/Target) x Weight	1,050 million	1,052 million	16%	1,052 million	16%	- Unaudited Income Statement (as submitted to COA)	[Revised] Target is exceeded by 2 million or a 59% actual increase from the previous year.

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Sub-total of Weights:		36%				36%		36%		
SO 5: Provided and Maintained Port Facilities										
SM 8: Budget Utilization for Port Projects	Budget Utilized / Total Allocated Amount of the Projects x 100	8%	(Actual/Target) x Weight	100% within the total budget	100% within the total budget	8%	81% budget utilization rate	6.48%	- Report (Breakdown) on Total Approved Budget (Infra) and Actual Expenditure	Target not met. (478.5 million / 591.9 million = 81%)
Sub-total of Weights:		8%				8%		6.48%		
SO 6: Economical and Coordinated System of Movement of Goods and Persons										
SM 9: Implementation of cargo handling standard productivity rating System	100% Completion	5%	All or Nothing	100% Implemented	100% Full Implementation	5%	100% Full Implementation	5%	- CPA Administrative Order No. 1 - 2015	The required productivity rate under the said Administrative Order has been imposed by CPA on the Cargo Handling Service Providers (CHSP) starting December 2015.
SM 10: Manualization of regulatory functions (private ports)	100% Completion	5%	All or Nothing	Actual manuals	100% Completion of Manual	5%	100% Completion of Manual	5%	- Copy of the actual Manual on Private Ports	Copies of the Manuals were distributed to the Private Port Operators through the respective Port Management Offices (PMOs).
SM 11: Increase in the rates of storage penalties	Actual issuance	2%	All or Nothing	Memorandum Circular (MC) Issued [1st Quarter of 2015]	Policy Issued	2%	MC Issued	2%	- CPA MC No. 2 series of 2015 dated 02 February 2015 (effective 15 days after publication)	Target achieved.
Sub-total of Weights:		12%				12%		12%		
SO 7: Implemented Integrated Management System										

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SM 12: ISO 9001:2008 Certified (QMS)	Actual accomplishment	4%	(Actual/Target) x Weight	ISO Certified	Audited last 27-28 Nov 2015 and recommended for Certification (after its submission of Corrective Action Report on Minor Non-Conformities)	4%	Audited last 27-28 Nov 2015 and Recommended for Certification (after its submission of Corrective Action Report on Minor Non-Conformities)	3%	- Attestation from AJA Registrars, Inc. dated 7 March 2016 on ISO 14001:2004 and 9001:2008 <i>(Recommended for Certification)</i>	ISO Certification not yet issued to CPA to date.
SM 13: ISO 14001:2004 Certified (EMS)	Actual accomplishment	4%	(Actual/Target) x Weight	ISO Certified		4%		3%		
SM 14: Completion of Waste Management System (one-time only)	Actual accomplishment	2%	(Actual/Target) x Weight	100% Implementation and Construction	Opening of Bid on 25 Nov 2015 – <i>BAC declared failure of Bidding</i>	1.5%	Opening of Bid on 25 Nov 2015 – <i>BAC declared failure of Bidding</i>	0%	- Certification and Terms of Reference (TOR) for the procurement of the services for the waste management system	Target not met. To date, CPA has done the following: a. Review of the TOR b. Preparation of Bid Documents, Publication of Invitation to Bid c. Conduct of Public Bidding (Full implementation set as target in its 2016 Scorecard)
Sub-total of Weights:		10%				9.5%		6%		
SO 8: Implemented Organizational and Corporate Planning Milestones										
SM 15: Complete Submission of Rationalization Plan to the Governance Commission	Actual accomplishment	2%	(Actual/Target) x Weight	Complete Submission	Rat Plan Submitted	2%	Rat Plan Submitted	2%	- Letter dated 29 October 2015 transmitting CPA's submissions on its proposed Rationalization Plan and Organizational Restructuring	CPA's submissions were sent back to conform to the guidelines under GCG MC No. 2015-04 and the Guidebook for Reorganization of GOCCs. CPA has no revised submissions to date.

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SM 16: Construction of the New Cebu International Port (CIP) at Tayud, Consolacion, Cebu	Actual accomplishment	3%	(Actual/Target) x Weight	Approval of the Project: "Construction of the New Cebu International Port (CIP)" by NEDA*	Project currently with the DOTC; for submission to NEDA	2%	Project already endorsed by Cebu Provincial Council; currently with the DOTC; for submission to NEDA	2%	N/A	*subject to Availability of NEDA Board
Sub-total of Weights:		5%				4%		4%		
SO 9: Developed Technical and Port Operations Expertise Through Training, Experience, Exposure and QMS/EMS										
SM 17: Competency and Efficiency Improvement (2 trainings for supervisory/managerial; 2 trainings for technical)	Actual accomplishment	5%	(Actual/Target) x Weight	A. 100% of Cashier Collectors/Assessors passed the POS Training B. Thesis formulated (Managerial training)	A. 100% of Cashier Collectors/Assessors passed the POS Training B. Thesis formulated (Managerial training)	5%	A. 100% of Cashier Collectors/Assessors passed the POS Training B. Thesis formulated (Managerial training)	5%	- Certification from UNCTAD on successfully completing TrainForTrade Port Training Programme, passing 8 modules of the Modern Port Management Course and defending a Final Dissertation	Target achieved.
Subtotal Weight:		5%				5%		5%		
TOTAL OF WEIGHTS:		100%				98.5%		93.48%		