

## CEBU PORT AUTHORITY (CPA)



### CEBU PORT AUTHORITY - STRATEGY MAP

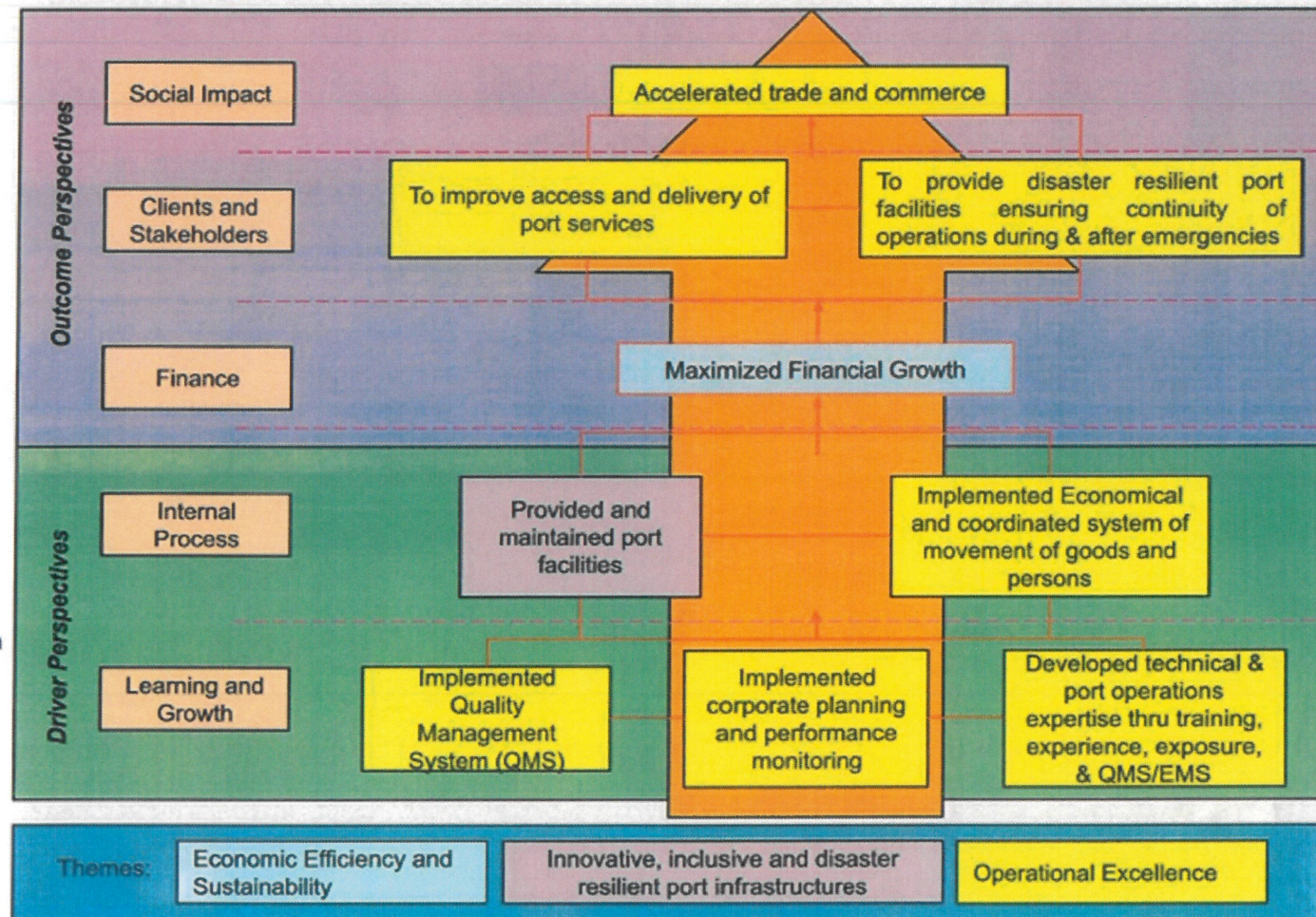
**VISION:** By 2035, Cebu Port Authority, shall have provided and developed a world class port system that is resilient, inclusive, innovative — financially sound and self-sustaining while delivering safe, efficient services, upholding environmental stewardship and fostering regional commerce to create transformative opportunities for all.

**MISSION:**

To build, operate and maintain ports under its network and implement an integrated management systems aligned with internationally accepted standards and practices for operations, planning and development of ports within its territorial jurisdiction enhancing trade and commerce.

**CORE VALUES:**

- Efficiency
- Customer Satisfaction
- Quality Performance
- Self-Sufficiency



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Component					Baseline		Targets		
Objective/Measure			Formula	Wt.	Rating System <sup>a/</sup>	2022	2023	2024	2025
SOCIAL IMPACT	SO 1	Accelerated Trade and Commerce							
	SM1	Cargo Throughput (in Million Metric Tons [MMT])	Domestic Inbound + Domestic Outbound + Foreign Import + Foreign Export	10%	Actual / Target	66.30	67.52	70.79	72.91
	SM 2	Passenger Traffic (in Million Passengers)	Disembarked Passengers + Embarked Passengers	4%	Actual / Target	14.92	18.75	19.50	20.09
		Subtotal		14%					
CLIENTS & STAKEHOLDERS	SO 2	To Improve Access and Delivery of Port Services							
	SM 3	Percentage of Satisfied Customers	Number of respondents who gave at least a Satisfactory Rating / Total number of respondents	5%	Actual / Target  0% if less than 80%	Passengers: 90.18%  Shipping Lines: 97%  Concessionaires : 96%	96.97% Compliant	90%	90%




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CLIENTS & STAKEHOLDERS	SO 3	To Provide Disaster Resilient Port Facilities Ensuring Continuity of Operation During and After Emergencies						
		Completion Rate of Disaster-Resilient Port Facilities						
								70% Completion of:
	SM 4	a. Cebu Baseport	Actual Accomplishment	a. 7% b. 1% c. 9%	All or Nothing	100% completed: a. Expansion of R.C. Deck with Back-up Area (Phase 3) at Berths 10-11, Cebu Port b. Construction of Pier 5, Berth 14, Cebu Baseport c. Repair and Rehabilitation of Passenger Terminal Building (PTB) 1, including Passenger Holding Area	100% completed: a. Construction of New Daycare Center and Clinic at CIP Complex	100% Completion of: a. Construction of New R.C. Deck Port Facility (Phase 1) at Berths 31-33. b. Repair and Renovation of Pier 3 Passenger Terminal Building and Ferry Terminal including installation of uPVC lined Septic Tanks. b. Construction of New Materials Recovery Facility (MRF) and Stock Rooms at CIP Complex, c. Construction of New R.C. Deck Port Facility (Phase 2) at Berths 31-33
	SM 5	Development and Implementation of Enhanced Disaster Risk Reduction and Management (DRRM) Plan	Actual Accomplishment	3%	All or Nothing	N/A	N/A	N/A
		Subtotal	25%					



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FINANCIAL	SO 4	Maximized Financial Growth							
	SM 6	Revenues <i>(in billion Pesos)</i>	Service and Business Income + Other Non-Operating Income	5%	Actual / Target	2.045	1.951	1.977	2.111
	SM 7	Earnings Before Interest Expense, Income Tax, Depreciation and Amortization (EBITDA) <i>(in billion Pesos)</i>	Net Income After Tax + Interest Expenses + Income Taxes + Depreciation + Amortization	15%	Actual / Target	1.202	1.286	1.071	1.314
		Subtotal		20%					
	SO 5	Provided and Maintained Port Facilities							
INTERNAL PROCESS		Budget Utilization for Port Projects							
	SM 8	a. Disbursement Rate of Internally Generated Fund (IGF)	Total Disbursement from IGF / Total COB from IGF (Both Net of PS Cost)	8%	Actual / Target	95.07%	88.81%	90%	90%
		b. DOTr-downloaded Projects	Total Disbursed / Total Remaining Balance	1%	Actual / Target	23.69%	86.23%	90%	90%



Component					Baseline		Targets	
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INTERNAL PROCESS	SO 5	Implemented Economical and Coordinated System of Movement of Goods and Persons						
		Percentage of Business Permits Released Within the Indicated Processing Time						
	SM 9	a. Business Permits	No. of Permits processed within prescribed period / Total No. of Permit Applications received	8%	Actual / Target	100%	100%	100%
		b. Other Permits		6%		N/A	N/A	100%
	SM 10	Implementation of e-Governance Processes	Actual Accomplishment	3%	All or Nothing	100% Roll-out of the Online System for Application and Approval of CPA Permits	Fully implemented cashless payment option available to customers	100% Implementation and Roll-out of the Online System for the Application and Approval of CPA Annual Vehicle Pass & Annual Personnel Pass
		Subtotal		26%				
LEARNING & GROWTH	SO 7	Implemented Quality Management System						
		Compliance with Quality Standards						
	SM 11	a. ISO 9001:2015 (QMS)	Actual Implementation	5%	All or Nothing	Passed 1 <sup>st</sup> Surveillance Audit	Passed 2 <sup>nd</sup> Surveillance Audit	Pass Re-certification Audit
								Pass 1 <sup>st</sup> Surveillance Audit

Component					Baseline		Targets		
Objective/Measure			Formula	Wt.	Rating System <sup>a/</sup>	2022	2023	2024	2025
LEARNING & GROWTH		b. ISO 14001:2015 (EMS)	Actual Implementation	5%	All or Nothing	Passed 1 <sup>st</sup> Surveillance Audit	Passed 2 <sup>nd</sup> Surveillance Audit	Pass Re-certification Audit	Pass 1 <sup>st</sup> Surveillance Audit
	SO 8	Implemented Corporate Planning and Performance Monitoring							
	SO 9	Developed Technical and Port Operations Expertise thru Training, Experience, Exposure, and QMS/EMS							
	SM 12	Percentage of Employees Meeting Required Competencies	Number of Incumbents Meeting Required Competencies / Filled Plantilla as of 3rd Quarter	5%	All or Nothing	92.59% (150 of 162)	88.1% (149 out of 169)	93%	Improvement from the Baseline of 2023 or 2024 Actual Accomplishment, whichever is higher
	Subtotal			15%					
	TOTAL			100%					
BONUS STRATEGIC MEASURE:									
	GAD Budget Utilization		Actual Disbursement for GAD-related Activities / Total COB	1%	All or Nothing	N/A	N/A	N/A	5% of total COB

a/ But not to exceed the weight assigned per indicator

For GCG:

  
**ATTY. MARIUS P. CORPUS**  
Chairperson

For CPA:

  
**HON. FRANCISCO C. COMENDADOR III**  
General Manager