

CEBU PORT AUTHORITY (CPA)

Component					Baseline Data		Recalibrated	Target	
	Objective/Measure	Formula	Rating Scale ^{a/}	Weight	2018	2019	2020	2021	
SOCIAL IMPACT	SO 1	Accelerated Trade and Commerce							
	SM 1	Cargo Throughput (in Million Metric Tons/ [MMT])	Absolute Figure	Actual / Target	7.5%	55.11	62.49	48.88	62.45
	SM 2	Passenger Traffic (in Million Passengers)	Absolute Figure	Actual / Target	7.5%	21.96	22.99	5.50	11.54
	Sub-total				15%				
CUSTOMERS / STAKEHOLDERS	SO 2	Improved Delivery of Services							
	SM 3	Percentage of Satisfied Customers	Number of respondents which gave <i>at least</i> a Satisfactory rating / Total number of respondents	Actual / Target <i>0% = If less than 80%</i>	3%	90.90%	92.5% Satisfied Customers but did not adhere to Standard Methodology	<i>Using the Enhanced Guidelines for the Conduct of the CSS prescribed by the GCG</i>	
		a. <i>Passengers</i>						<i>Excluded</i>	90%
		b. <i>Shipping Lines</i>						90%	90%
		c. <i>Concessionaires</i>						90%	90%
	SO 3	Improved Passenger Facilitation and Convenience							
SM 4	Construction of Port Facilities								
	a. R.C. Deck Expansion	Actual Accomplishment	Actual / Target	13%	N/A	N/A	Expansion of R.C. Deck with Roro Ramp at Berth 13, Cebu Baseport	Expansion of R.C. Deck with Back-up Area & Gantry Crane Rails (Phase 2) at Berths 8-10, Cebu Baseport	

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	b. Passenger Terminals	Actual Accomplishment	Actual / Target	1%	2 (Ports of Muelle Osmena & Sta. Fe)	Repair and Expansion of PTB at the Port of Tangil, Dumanjug	Repair and Renovation of PTB (Port of Taloot, Argao)	Repair & Upgrading of Passenger Terminal 1, Pier 1, Cebu Baseport	
	c. Rehabilitation of Existing Pier	Actual Accomplishment	Actual / Target	2%	N/A	N/A	Expansion of Existing Rock Causeway (Port of Carmen)	Rehabilitation and Underdeck Repair of Pier 2, Cebu Baseport	
	Sub-total				21%				
FINANCE	SO 4	Maximized Financial Growth							
	SM 5	Revenues (in Billion Pesos)	Absolute Amount	Actual / Target	15%	1.838	1.956	1.680	1.765
	SM 6	Earnings Before Interest, Taxes, Depreciation, and amortization (in Billion Pesos)	Absolute Amount	Actual / Target	15%	1.276	1.322	0.750	0.791
	Sub-total				30%				
INTERNAL PROCESS	SO 5	Provided and Maintained Port Facilities							
	SM 7	Budget Utilization for Port Projects	Budget Utilized / Allocated Budget x 100	Actual / Target	15%	93.54%	92.03%	100%	100%

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SO 6	Economical and Coordinated System of Movement of Goods and Persons							
SM 8	Percentage of Business Permits Released Within the Prescribed Processing Time							
	a. Accreditation of Cargo Handling Service Providers	No. of permits processed within prescribed period / total permits received	Actual / Target	2%	100%	100%	100%	100%
	b. Permit to Occupy CPA Property/Lease			2%	100%	100%	100%	100%
SM 9	Online Facility for Application, Assessment and Payment of Port Charges for Import/Export Cargoes at the Cebu International Port	Actual Accomplishment	All or Nothing	5%	N/A	N/A	N/A	100%
SO 7	Implemented Quality Management System							
SM 10	<i>ISO Certifications</i>							
	a. 9001:2015 (QMS)	Actual Implementation	All or Nothing	2.5%	ISO 9001:2015 Certification	Passed Surveillance Audit	Passed Surveillance Audit	Passed Re-certification Audit – ISO 9001:2015
	b. 14001:2004 (EMS)		All or Nothing	2.5%	ISO 14001:2015 Certification	Passed Surveillance Audit	Passed Surveillance Audit	Passed Re-certification Audit – ISO 14001:2015
Sub-total				29%				

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LEARNING & GROWTH	SO 8	Developed Technical and Port Operations Expertise through Training, Experience, Exposure and QMS/EMS							
	SM 11	Percentage of Employees Meeting Required Competencies	Incumbents meeting required competency / filled plantilla	Actual / Target	5%	a. Board-approved Competency Framework b. 69% of Employees Meeting Required Competencies	89% (135 of 152) employees meeting required competencies	90% of Employees Meeting Required Competencies	90% of Employees Meeting Required Competencies
	Sub-total				5%				
TOTAL				100%					

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