

**CEBU PORT AUTHORITY  
2016 PERFORMANCE SCORECARD**

		Performance Measures			CPA Submission		CGO-B Evaluation		Supporting Documents	Remarks	
		Description	Formula	Weight	Target	Actual	Rating	Score	Rating		
<b>SOCIAL IMPACT</b>	<b>SO 1</b>	<b>Accelerated Trade and Commerce</b>									
	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%	8% increase	14.39% 48.73 MMT	8%	14.39% 48.73 MMT	8%	- Quarterly and Annual Port Statistics of PMOs 1 – 9	2015 Actual Cargo Throughput: 42.60 MMT
	SM 2	% Increase in Passenger Traffic (in Million Passengers)	(Target Passenger Traffic- Previous Year Passenger Traffic)/ Previous Year Passenger Traffic x 100	5%	2% increase	10.93% 20.2 M	5%	10.93% 20.2 M	5%		2015 Actual Passenger Traffic: 18.21 M
	<b>Sub-total</b>				<b>13%</b>			<b>13%</b>		<b>13%</b>	
<b>CLIENT AND STAKEHOLDERS</b>	<b>SO 2</b>	<b>Improved Passenger Facilitation and Convenience</b>									
	SM 3	Construction of Fast Craft Terminal Facility "Mega Terminal"	Actual Accomplishment / 50% x 100	13%	50% Completion of the construction of terminal facility for fast craft at Berth 13, Cebu	N/A	-	N/A	-	- Request for Renegotiation	Funding for this project is sourced through DBP bank loan which has already been applied as early as Oct 2015. However, no approval has been obtained yet to date. CPA committed to start the procurement process one (1) month from the loan approval.  <i>Measure excluded.</i>

SO 3 Improved Delivery of Services											
	SM 4	Consolacion International Container Terminal	Actual Accomplishment x 100	5%	Tender and Award of Project by the end of 2 <sup>nd</sup> Quarter	N/A	-	N/A	-	- Request for Renegotiation	NEDA Board already approved the project on 14 November 2016. However, CPA will still have to coordinate with NEDA on the sourcing of funds, and prepare the detailed engineering for the project.  <i>Measure excluded.</i>
	SM 5	Policy on Integration of Terminal Fee with Boat Fare	Number of Shipping Lines (Fast Craft) Integrated the Terminal Fee with Boat Fare	3%	5 Shipping Lines (Fast Craft) Integrated the Terminal Fee with Boat Fare (100%)	75%	2.40%	Drafted policy on the Integration	0%	- Draft CPA Memorandum Circular on the Integration of Passenger Terminal Fee with Boat Fare	The draft MC has yet to be approved by the GM.
	SM 6	Secure PSHEMS Certification to be issued by PEMSEA	Actual Accomplishment	3%	Completed the Phase 1 Schedule of Activities in Securing PSHEMS Certificate (out of 6 Phases)	N/A	-	N/A	0%	- Request for Renegotiation	In consideration of the amount involved, manpower needs, and certain procurement clarifications, CPA opted to defer the PSHEMS target.
	<b>Sub-total</b>			<b>24%</b>			<b>2.40%</b>		<b>0%</b>		
SO 4 Maximized Financial Growth											
FINANCIAL	SM 7	% Increase in Revenues (in Billion pesos)	(Target-Previous Year)/ Previous Year x 100	20%	1.28 Billion	1.68 Billion	20%	1.686 Billion	20%	- Unaudited Income Statement (as submitted to COA)	2015 Actual Revenues: ₱1.561 Billion

	SM 8	Earnings Before Interest, Tax, Depreciation and Amortization (EBITDA) (in Million pesos)	(Target-Previous Year)/ Previous Year x 100	8%	630 million	926.73 Million	8%	926.735 million	8%	- Unaudited Income Statement (as submitted to COA)	2015 Actual EBITDA: ₱1,052 Million	
		<b>Sub-total</b>		<b>28%</b>			<b>28%</b>		<b>28%</b>			
INTERNAL PROCESS	<b>SO 5 Provided and Maintained Port Facilities</b>											
	SM 9	Budget Utilization for Port Projects	Budget Utilized / Total Allocated Amount for the Projects x 100	10%	100% of all proposed activities for 2016 within the Budget	86.16%	8.62%	86.16%	8.62%	- Certification with breakdown on the Budget Utilization Rate of CPA	Port Projects Budget: ₱911,293,000.00 Utilization: ₱785,735,419.25	
	<b>SO 6 Economical and Coordinated System of Movement of Goods and Persons</b>											
	SM 10	Study on CPA Incentive for Stakeholders	Actual Study Presented x 100%	3%	Complete Study on Incentive Scheme for Stakeholders presented to the Board	75%	2.25%	75%	2.25%	- Draft study on the Proposed Granting of Incentives to Port Stakeholders	The draft study has yet to be completed and presented to the CPA Board.	
	SM 11	Time and Motion Study on Vehicular Traffic at the Baseport	Actual Study Presented x 100%	2%	Complete Study presented to the GM	Completed & presented to the GM	2%	Completed & presented to the GM	2%	- Copy of the Study	Target achieved.	
	<b>SO 7 Implemented Integrated Management System</b>											
	SM 12	ISO 9001:2008 Certified	Actual Implementation	4%	Full Implementation of ISO 9001:2008	100% implemented	4%	100% implemented	4%	- ISO 9001:2008 Certificate	CPA was certified on 23 March 2016.	

	SM 13	ISO 14001:2004 Certified	Actual Implementation	4%	Full Implementation of ISO 14001:2004	100% implemented	4%	100% implemented	4%	- ISO 14001:2004 Certificate	CPA was certified on 23 March 2016.
	SM 14	Completion of Waste Management System (one-time only)	Actual Implementation x 100%	5%	Waste Management System Fully Implemented in all Ports under CPA (100%)	Waste Management System through a disposal service provider	5%	Waste Management System through a disposal service provider	5%	- Request for Renegotiation	CPA had initially undergone three (3) biddings prior re-advertisement of the project in 2016. CPA likewise sought the assistance of DENR, and provided comments thereon; and on October 2016, sought guidance of the GPPB, however no response yet as of December 2016. Meantime, CPA availed the services of a disposal service provider.
		<b>Sub-total</b>		<b>28%</b>			<b>25.87%</b>		<b>25.87%</b>		
<b>LEARNING &amp; GROWTH</b>	<b>SO 8</b>	<b>Implemented Organizational and Corporate Planning Milestones</b>									
	SM 15	Rationalization Plan Program Implemented	Actual accomplishment x 100%	5%	100% Implementation as Scheduled	RP submitted	5%	RP submitted	5%	- CPA Rationalization Plan	CPA submitted its proposed RP on 20 June 2016.
	<b>SO 9</b>	<b>Developed Technical and Port Operations Expertise Through Training, Experience, Exposure and QMS/EMS</b>									
	SM 16	Competency and Efficiency Improvement Personnel	Actual Seminar Conducted	2%	One (1) Echo Seminar on UNCTAD Conducted	100%	2%	One (1) Echo Seminar on UNCTAD Conducted	2%	- Schedule of Activities - Attendance Sheet (7-9 December 2016)	The seminar focused on: - Port Operation Functions - Harbor Operation Functions

											<ul style="list-style-type: none"> <li>- Review of Port Charges</li> <li>- Office Norm and Customer Service</li> <li>- Omnibus Policy (UNCTAD)</li> </ul>
		<b>Sub-total</b>		<b>7%</b>			<b>7%</b>		<b>7%</b>		
		<b>VALIDATED TOTAL</b>		<b>82%</b>			<b>76.27%</b>		<b>73.87%</b>		
		<b>VALIDATED RATING</b>		<b>100%</b>			<b>(76.27% / 82%) = 93.01%</b>		<b>(73.87% / 82%) = 90.09%</b>		