

CEBU PORT AUTHORITY (CPA)

Component					Baseline Data		Targets		
Objective/Measure		Formula	Rating Scale ^{al}	Weight	2020	2021	2022	2023	
SOCIAL IMPACT	SO 1	Accelerated Trade and Commerce							
	SM 1	Cargo Throughput (in Million Metric Tons [MMT])	Absolute Figure	Actual / Target	8%	48.88	61.99	69.16	70.62
	SM 2	Passenger Traffic (in Million Passengers)	Absolute Figure	Actual / Target	3%	5.50	5.00	11.42	17.80
		Subtotal			11%				
CLIENTS AND STAKEHOLDERS	SO 2	Improved Delivery of Services							
	SM 3	Percentage of Satisfied Customers	Number of respondents that gave at least a Satisfactory rating / Total number of respondents	Actual / Target 0% = If less than 80%	<i>Using the Enhanced Standard Guideline on the Conduct of Customer Satisfaction Survey by the GCG</i>				
		a. Passengers			3%	Excluded	89.81%	90%	90%
		b. Shipping Lines			1%	94.66%	97%	90%	90%
		c. Concessionaires			1%	Not Conducted	100%	90%	90%
SO 3	Improved Passenger Facilitation and Convenience								
SM 4	<i>Percentage Completion of Port Facilities Projects</i>								
	a. Reinforced Concrete (RC) Deck with Roll-on, Roll-off Ramp at Port of Taloot, Argao	Actual Accomplishment	Actual / Target	6%	Completed Expansion of R.C. Deck with Roro Ramp at Berth 13, Cebu Baseport	Completed Expansion of R.C. Deck with Back-up Area & Gantry Crane Rails (Phase 2) at Berths 8-10, Cebu Baseport	Expansion of RC Deck with Backup Area (Phase 3) at Berths 10 - 11, Cebu Baseport	100% Completion	

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b. Daycare Center and Clinic at Cebu International Port (CIP) Complex	Actual Accomplishment	Actual / Target	1%	Completed Repair and Renovation of PTB (Port of Taloot, Argao)	Completed Repair and Upgrading of Passenger Terminal 1, Pier 1, Cebu Baseport	Repair and Rehabilitation of Passenger Terminal Building (PTB) 1 including Passenger Holding Area	100% Completion	
	c. Reinforced Concrete (RC) Deck with Roll-on, Roll-off Ramp at Port of Maya, Daanbantayan	Actual Accomplishment	Actual / Target	10%	Completed Expansion of Existing Rock Causeway (Port of Carmen)	Completed Rehabilitation and Underdeck Repair of Pier 2, Cebu Baseport	Construction of Pier 5, Berth 14, Cebu Baseport	100% Completion
Subtotal			22%					
SO 4	Maximized Financial Growth							
SM 5	Revenues (in Billion Pesos)	Service and Business Income + Other Non-Operating Income	Actual / Target	15%	1.740	1.802	1.932	2.194
SM 6	Earnings Before Income Tax, Depreciation and Amortization (EBITDA) (in Billion pesos)	Net Income After Tax + Interest Expense + Income Taxes + Depreciation + Amortization	Actual / Target	15%	1.163	1.239	1.310	1.341
Subtotal			30%					

FINANCIAL

Component					Baseline Data		Targets		
Objective/Measure	Formula	Rating Scale ^{a/}	Weight	2020	2021	2022	2023		
INTERNAL PROCESS	SO 5	Provided and Maintained Port Facilities							
		Budget Utilization Rate for Port Projects							
	SM 7	a. MOOE and CO - Corporate Budget	Total Disbursed/ Total Projected Disbursements for the Year	Actual / Target	14%	61.74%	94.87%	100%	90%
		b. DOTr-downloaded Projects			1%				90%
	SO 6	Implemented Economical and Coordinated System of Movement of Goods and Persons							
		Percentage of Business Permits Released Within the Indicated Processing time							
	SM 8	a. Accreditation of Cargo Handling Service Providers	No. of Permits processed within the prescribed period/ Total No. of Permit Applications received	Actual / Target	2%	96.30%	100%	100%	100%
		b. Permit to Occupy CPA Property/Lease			2%	100%	100%	100%	100%
	SM 9	Implementation of cashless payment options for over-the-counter payments	Actual Accomplishment	All or Nothing	3%	N/A	N/A	N/A	Fully implemented cashless payment option available to customers
		Subtotal			22%				

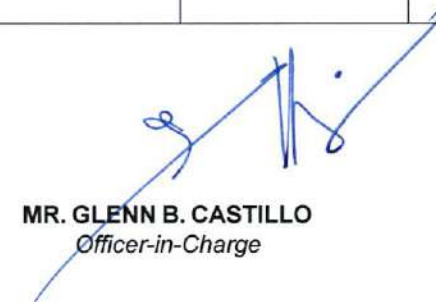
Component					Baseline Data		Targets		
Objective/Measure	Formula	Rating Scale ^{a/}	Weight	2020	2021	2022	2023		
LEARNING & GROWTH	SO 7	Implemented Quality Management System							
		ISO Certifications							
	SM 10	a. ISO 9001:2015 (QMS)	Actual Implementation	All or Nothing	5%	Passed Surveillance Audit - ISO 9001:2015	Passed Combined Re-certification Audit	Pass Surveillance Audit	Pass Surveillance Audit
		b. ISO 14001:2015 (EMS)	Actual Implementation	All or Nothing	5%	Passed Surveillance Audit - ISO 14001:2015	Passed Combined Re-certification Audit	Pass Surveillance Audit	Pass 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 11	Percentage of Employees Meeting Required Competencies	Incumbents meeting required competency/ filled plantilla	Actual / Target	5%	88.27%	90.23%	Improvement from the 2021 Competency Rating	93%
		Subtotal			15%				
		TOTAL			100%				

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

For GCG:


JUSTICE ALEX L. QUIROZ (RET.)
Chairperson

For CPA:


MR. GLENN B. CASTILLO
Officer-in-Charge