

CEBU PORT AUTHORITY (CPA)

		Component				Baseline Data				Targets	
Objective/Measure		Formula	Rating Scale	Weight	2019	2020	2021	2022	2023	2024	
SOCIAL IMPACT	SO 1	Accelerated Trade and Commerce									
	SM 1	Cargo Throughput (in Million Metric Tons [MMT])	Domestic Inbound + Domestic Outbound + Foreign Import + Foreign Export	Actual / Target	2%	62.49	53.29	61.99	66.30	70.62	70.79
	SM 2	Passenger Traffic (in Million Passengers)	Disembarked Passengers + Embarked Passengers	Actual / Target	5%	22.99	6.27	5.00	14.92	17.80	19.50
		<b>Subtotal</b>			<b>7%</b>						
CUSTOMERS AND STAKEHOLDERS	SO 2	Improved Delivery of Services									
	SM 3	Percentage of Satisfied Customers	Number of respondents that gave <i>at least</i> a Satisfactory rating / Total number of respondents	Actual / Target  <i>0% = If less than 80%</i>	5%	92.50% Satisfied Customers but did not adhere to Standard Methodology	Using the Enhanced Standard Guideline on the Conduct of Customer Satisfaction Survey by the GCG			In accordance with GCG-ARTA JMC No. 01 Series of 2023	
							Passengers - Excluded	Passengers - 89.81%	Passengers - 90.18%	90%	90%
							Shipping Lines - 94.66%	Shipping Lines - 97%	Shipping Lines - 97%		
Concessionaires - Not Conducted	Concessionaires - 100%	Concessionaires - 96%									

Component				Baseline Data				Targets		
Objective/Measure	Formula	Rating Scale	Weight	2019	2020	2021	2022	2023	2024	
SO 3	Improved Passenger Facilitation and Convenience									
	<i>Percentage of Completion of Port Facilities Projects</i>									
	a. Reinforced Concrete (RC) Deck Expansion	Percentage Completion of the Project by Yearend	Actual / Target	9%	Completed Expansion of reinforced concrete deck with Ro-Ro Ramp at the Port of Toledo	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	Completed Expansion of R.C. Deck with Back-up Area (Phase 3) at Berths 10-11, Cebu Baseport	100% Completion - Reinforced Concrete Deck with Roll-on, Roll-off Ramp at Port of Taloot, Baseport	100% completion of the Construction of New R.C. Deck Port Facility (Phase 1) at Berths 31-33 Cebu Baseport
SM 4	b. Passenger Terminals	Percentage Completion of the Project by Yearend	Actual / Target	4%	Completed Repair and Expansion of PTB at the Port of Tangil, Dumanjug	Completed Repair and Renovation of PTB (Port of Taloot, Argao)	Completed Repair and Upgrading of Passenger Terminal 1, Pier 1, Cebu Baseport	Completed Repair and Rehabilitation of Passenger Terminal Building (PTB) 1, including the Passenger Holding Area	100% Completion – Daycare Center and Clinic at Cebu International Port (CPI) Complex	100% completion of the Repair and Renovation of Pier 3 Passenger Terminal Building and Ferry Terminal including Installation of uPVC lined Septic Tanks at Cebu Baseport
	c. Rehabilitation of Existing Pier	Percentage Completion of the Project by Yearend	Actual / Target	9%	96.785% completion of Construction of R.C. deck with Ro-Ro Ramp and concreting of pavement of causeway extension at the Port of Maya, Daanbantayan	Completed Expansion of Existing Rock Causeway (Port of Carmen)	Completed Rehabilitation and Underdeck Repair of Pier 2, Cebu Baseport	Completed Construction of Pier 5, Berth 14, Cebu Baseport	100% Completion - Reinforced Concrete (R.C.) Deck with Roll-on, Roll-off Ramp at Port of Maya, Daanbantayan	100% completion of the Construction of R.C. Deck Expansion with Roro Ramp at Port of Kawit, Medellin, Cebu
	<b>Subtotal</b>			<b>27%</b>						

		Component				Baseline Data				Targets	
Objective/Measure		Formula	Rating Scale	Weight	2019	2020	2021	2022	2023	2024	
FINANCIAL	SO 4	Maximized Financial Growth									
	SM 5	Revenues	Service and Business Income + Other Non-Operating Income	Actual / Target	15%	₱1.956 Billion	₱1.740 Billion	₱1.802 Billion	₱2.045 Billion	₱2.194 Billion	₱1.977 Billion
	SM 6	Earnings Before Income Tax, Depreciation and Amortization (EBITDA)	Net Income After Tax + Interest Expenses + Income Taxes + Depreciation + Amortization	Actual / Target	15%	₱1.322 Billion	₱1.163 Billion	₱1.239 Billion	₱1.202 Billion	₱1.341 Billion	₱1.071 Billion
		<b>Subtotal</b>			<b>30%</b>						
INTERNAL PROCESS	SO 5	Provided and Maintained Port Facilities									
	SM 7	a. Corporate Funds – CO & MOOE	Total Disbursed/ Total Projected Disbursements for the Year	Actual / Target	7%	92.03% of Total Repairs and Maintenance (R&M) and Capital Outlay (CO)	61.74% of Total R&M and CO	94.87% of Total R&M and CO	95.07% of CO and MOOE	90% of CO and MOOE	90%

Component					Baseline Data				Targets	
Objective/Measure	Formula	Rating Scale	Weight	2019	2020	2021	2022	2023	2024	
b. DOTr-downloaded Projects	Total Disbursed/ Total Projected Disbursements for the Year	Actual / Target	1%	N/A	N/A	N/A	23.69%	90%	90%	
<b>SO 6</b>	<b>Implemented Economical and Coordinated System of Movement of Goods and Persons</b>									
SM 8	Percentage of Business Permits Released Within the Indicated Processing time									
	a. Accreditation of Cargo Handling Service Providers	No. of Permits processed within the prescribed period/ Total No. of Permit Applications received	Actual / Target	5%	100%	96.30%	100%	100%	100%	100%
	b. Permit to Occupy CPA Property/Lease			5%	100%	100%	100%	100%	100%	100%
SM 9	Implementation of e-Governance Processes	Actual Accomplishment	All or Nothing	3%	N/A	N/A	Implemented Online Facility for Application, Assessment and Payment of Port Charges for Import/Export Cargoes at the Cebu International Port	100% roll-out of the Online System for Application and Approval of CPA Permits	Fully implement cashless payment options 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
	<b>Subtotal</b>			<b>21%</b>						

Component					Baseline Data				Targets	
Objective/Measure	Formula	Rating Scale	Weight	2019	2020	2021	2022	2023	2024	
SO 7	Implemented Quality Management System (QMS)									
SM 10	ISO Certifications									
	a. ISO 9001:2015 (QMS)	Actual Implementation	All or Nothing	5%	Passed 1 <sup>st</sup> Surveillance Audit	Passed 2 <sup>nd</sup> Surveillance Audit	Passed Combined Re-certification Audit	Passed 1 <sup>st</sup> Surveillance Audit	Pass 2 <sup>nd</sup> Surveillance Audit	Pass Re-Certification Audit
	b. ISO 14001:2015 (EMS)			5%						Pass Re-Certification Audit
SO 8	Implemented Corporate Planning and Performance Monitoring									
SO 9	Developed Technical and Port Operations Expertise through Training, Experience, Exposure, and QMS/EMS									
SM 11	Percentage of Employees Meeting Required Competencies	Plantilla Employees meeting required competency / Total Filled plantilla by Yearend	Actual / Target	5%	88.82% (135 of 152)	88.27% (143 of 162)	90.23% (157 of 174)	92.59% (150 of 162)	93%	93%
	<b>Subtotal</b>			<b>15%</b>						
	<b>TOTAL</b>			<b>100%</b>						

LEARNING & GROWTH

For GCG:

  
**ATTY. MARIUS P. CORPUS**  
*Chairperson*

For CPA:

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