

CEBU PORT AUTHORITY (CPA)

		Component				Baseline Data		Targets	
		Objective/Measure	Formula	Rating Scale ^{a/}	Weight	2016	2017	2018	2019
SOCIAL IMPACT	SO 1	Accelerated Trade and Commerce							
	SM 1	Cargo Throughput (in Million Metric Tons/ [MMT])	Absolute Figure	Actual / Target x Weight	10%	48.73	51.92	55.11	58.84
	SM 2	Passenger Traffic (in Million Passengers)	Absolute Figure	Actual / Target x Weight	10%	20.20	20.94	21.70	22.78
	Sub-total				20%				
CUSTOMERS/ STAKEHOLDERS	SO 2	Improved Delivery of Services							
	SM 3	Percentage of Satisfied Customers	Actual Rating	(Actual / Target) x Weight <i>0% = If less than 80%</i>	5%	N/A	Very Satisfactory Rating	90%*	90%*
	SO 3	Improved Passenger Facilitation and Convenience							
	SM 4	Construction of Port Facilities							
	a. Number of Roro Ramps Provisioned	Actual Accomplishment	Actual / Target x Weight <i>i. 8% ii. 3%</i>	11%	N/A	N/A	4 <i>(Ports of Hagnaya, Carmen, Sta. Fe, and Danao)</i>	Provision of 2 Ro-ro Ramps: <i>i. Port of Toledo ii. Port of Sta. Rosa, Lapu-Lapu</i>	

^{a/} Using the Standard Methodology and Questionnaire developed by GCG.

Component					Baseline Data		Targets		
	Objective/Measure	Formula	Rating Scale ^{a/}	Weight	2016	2017	2018	2019	
	b. Number of Passenger Terminals Expanded	Actual Accomplishment	Actual / Target x Weight	5%	N/A	N/A	2 (Ports of Muelle Osmena & Sta. Fe)	Expansion of 1 Passenger Terminal Building (Port of Dumanjug)	
	Sub-total			21%					
FINANCE	SO 4 Maximized Financial Growth								
	SM 5	Revenues (in Billion Pesos)	Absolute Amount	Actual / Target x Weight	15%	1.686	1.602	1.592	1.800
	SM 6	Earnings Before Interest, Taxes, Depreciation, and amortization (in Billion Pesos)	Absolute Amount	Actual / Target x Weight	15%	0.927	1,073.54	1.012	0.90
	Sub-total			30%					
INTERNAL PROCESS	SO 5 Provided and Maintained Port Facilities								
	SM 7	Budget Utilization for Port Projects	Budget Utilized/Total Allocated Budget x 100	Actual / Target x Weight	15%	86.16%	95.04%	100%	100%
	SO 6 Economical and Coordinated System of Movement of Goods and People								
	SM 8	Percentage of Business Permits Released Within the Prescribed Processing Time							
	a. Cargo Handling Service Providers Permits**	No. of permits processed within prescribed period/	Actual / Target x Weight	2%	N/A	100%	100%	100%	

** Subject to compliance with the Ease of Doing Business Act (R.A. 11032).

Component					Baseline Data		Targets	
	Objective/Measure	Formula	Rating Scale ^{a/}	Weight	2016	2017	2018	2019
	b. Application for Leases	total permits received		2%	N/A	100%	100%	100%
SO 7	Implemented Quality Management System							
SM 9	ISO Certifications	Actual Implementation						
	a. 9001:2015 (QMS)		All or Nothing	2.5%	100% Implemented	Passed Surveillance Audit	ISO Certification	ISO 9001:2015 Certification
	b. 14001:2004 (EMS)		All or Nothing	2.5%	100% Implemented	Passed Surveillance Audit	Passed Surveillance Audit	ISO 14001:2015 Certification
Sub-total				24%				
SO 8	Developed Technical and Port Operations Expertise through Training, Experience, Exposure and QMS/EMS							
SM 10	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	All or Nothing	5%	N/A	On-going Formulation of Policy	a. Board-approved Competency Framework b. Establish Baseline	Improvement from the 2018 Baseline
Sub-total				5%				
TOTAL WEIGHT				100%				

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