

2014

CEBU PORT AUTHORITY
Interim Performance Scorecard

Performance Measures				CPA Submission			CGO-B Evaluation		Supporting Documents	Remarks
Description	Formula	Weight	Rating System	Target	Actual	Rating	Score	Rating		
MFO 1 : Port Development										
Quantity 1: Length of Ro-Ro Berths (in linear meters)	Length added to existing Ro-Ro berths	15%	(Actual/Target) x Weight	1,355 (+225) 225 = 65 + 160	1,355 (+225)	15%	1,355 (+225)	15%	<p>Certificate of Final Acceptance for the rehabilitation of existing quay wall extension of R.C, Deck with Ro-Ro ramp at berth 28, Cebu Base port signed by contractor from BNR Const. & Dev't Corp, finally accepted as of 21 July 2014.</p> <p>Certificate of Final Acceptance for the rehabilitation of quay wall and provision of Ro-Ro ramp (160 LM) at portions of berths 19, 25 & 28, Cebu Base port signed by authorized managing officer from J.S. Layson & Co., Inc – A.T. Tan Construction Corp. Joint venture</p>	Additional berth length has been revised from 1,355 (+160) to 1,355 (+225) with a difference of 65. However, total original target has been retained and achieved.

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Quantity 2: Increase in Passenger Terminal Capacity (in # of Seats)	No. of seats in Passenger Terminals added to existing	15%	(Actual/Target) x Weight	4,294 (+1,512)	4,296 (+1,514)	15%	4,296 (+1,514)	15%	Photos documenting the installation of the added seats which were validated as well during ocular inspection.	Original target has been retained despite the collapse of Terminal 3 (+1,512 instead of +1,000). CPA exceeded its target at year end.
Quantity 3: Dredging of Toledo Port to Required Draught	No. of meters dredged	5%	(Actual/Target) x Weight	Toledo 5 meters	Toledo 0 meters	0%	Toledo 0 meters	0%	N/A	CPA has requested for re-alignment of this project cost for the repair and rehab of its damaged quay wall instead. However, actual dredging should have commenced before the occurrence of the damage last Oct 2014. Hence, CGO-B denies such request from CPA.
Sub-total of Weights:		35%				30%		30%		
MFO 2: Port Services										
Financial 1: Revenues (in million pesos)	Absolute Number	20%	(Actual/Target) x Weight	920 Million	1.218 Billion	20%	1.218 Billion	20%	BIR-received copy of Unaudited Financial Statements for CY 2014 of CPA	CPA exceeded its target and reached up to P1.218 billion in revenues during the year
Financial 2: Expenditure management efficiency	Decrease in operating expense/revenue	20%	(Actual/Target) x Weight	47%	43.65%	20%	43.65%	20%	BIR-received copy of Unaudited Financial Statements for CY 2014 of CPA	CPA achieved its target by even lowering its target operating expense against its revenues.

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Quantity 1: Ports compliant with requirements for certification to ISO 9001:14001 (Integrated Management System Covering the Quality and Environmental Management)	% of Compliance to documentation for Cebu Base port	10%	(Actual/Target) x Weight	100%	100%	10%	100%	10%	Certificate of completion, together with attached list of accomplished documents, signed by GM & CEO of AGF Consulting Group after conducting a document review.	100% Compliance achieved (target already met as of 3Q of 2014).
Sub-total of Weights:		50%				50%		50%		
MFO 3: Regulatory and Enforcement										
Timeliness: Processing Time of Documentary Requirements from complete submission of documents:										
a. Application for Permit to Operate Ancillary Services and Permit to Occupy	No. of working days	3%	(Actual/Target) x Weight	7 working days	6 working days	3%	6 working days	3%	Certification from Business Marketing and Development Department (BMDD) unit of CPA with attached tabulations of all applications and their handling/processing time.	Actual number of days to process permit applications is even lower than target.
b. Applications for Clearance to Develop Private Ports, Permit to Construct, Certificate of Registration and Permit to Operate	No. of working days	3%	(Actual/Target) x Weight	45 working days	18 working days	3%	18 working days	3%	Certification from Business Marketing and Development Department (BMDD) unit of CPA with attached tabulations of all	Actual number of days for processing clearances and permits is even way lower than target.

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Private Ports including Renewal Processes									applications and their handling/processing time.	
c. Entrance / Clearance of Vessels	No. of minutes	3%	(Actual/Target) x Weight	10 mins/ 10 mins	4-5 mins / 5-6 mins	3%	4-5 mins / 5-6 mins	3%	Consolidated reports from the 4 port management offices of CPA indicating the average processing time for the measure.	Actual number or minutes is even lower than target. CPA exceeded the target.
d. Entry/Withdrawal of Cargo from Government Ports	No. of minutes	3%	(Actual/Target) x Weight	10 mins/ 10 mins	4-5 mins / 5-6 mins	3%	4-5 mins / 5-6 mins	3%	Consolidated reports from the 4 port management offices of CPA indicating the average processing time for the measure.	Actual number or minutes is even lower than target. CPA exceeded the target.
e. Access Regulation for Trucks, Port users and Pedestrians	No. of minutes	3%	(Actual/Target) x Weight	3 mins	1 min	3%	1 mins	3%	Quarterly tracking reports of access regulations time for Trucks, Port users and Pedestrians used in coming up with the annual average	Actual number or minutes is even lower than target. CPA exceeded the target.
Sub-total of Weights:		15%				15%		15%		
General Administrative Services										
PI SET #1 ROUTINE REPAIRS AND MAINTENANCE OF PORT FACILITIES										
Quantity: Repairs and Maintenance Projects	No. of projects	0%	(Actual/Target) x Weight	14	12	0%	12	0%	N/A	Did not achieve its target. (No weight)

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Quality: Compliance to plans and specifications	% Compliance	0%	(Actual/Target) x Weight	100%	100%	0%	100%	0%	Certificate of acceptance signed by contractor.	Achieved target (No weight)
Timeliness: Completion within the schedule	% Completion	0%	(Actual/Target) x Weight	100%	100%	0%	100%	0%	Certificate of acceptance signed by contractor.	Achieved target (No weight)
Financial: Aggregate Project Cost	Absolute number	0%	(Actual/Target) x Weight	₱ 110.0 Million	₱ 110.0 Million	0%	₱ 110.0 Million	0%	BAC Resolutions	Achieved target (No weight)
PI SET #2 WASTE MANAGEMENT SYSTEM										
Quantity: Project Implementation	% Implemented	0%	(Actual/Target) x Weight	100%	75% Project Implementation	0%	75% Project Implementation	0%	N/A	Did not achieve its target implementation. (No weight)
PI SET #3 PORT SECURITY										
Quantity: Installation of CCTV cameras		0%	(Actual/Target) x Weight	60	0	0%	0	0%	N/A	CPA did not achieve this target as no CCTV cameras were installed during the year. No weight allocated for this measure.
Quality: Reliability of installed cameras		0%	(Actual/Target) x Weight	100%	N/A	0%	N/A	0%	N/A	
Financial: Project Cost		0%	(Actual/Target) x Weight	₱ 24 Million	N/A	0%	N/A	0%	N/A	
PI SET #4 FINANCIAL ACCOUNTING SYSTEM (FAS) AND SYSTEM ENHANCEMENT										
Quantity: % Completion of Enhancement	% Completion	0%	(Actual/Target) x Weight	100%	100%	0%	100%	0%	Certificate of Completion prepared by Acting Finance manager	Achieved target. (No weight)

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									and Statement of Billing from contractor.	
PI SET #5 RESPONSE TIME TO SIMPLE PORT INCIDENT, BOMB THREAT, AND MEDICAL										
Timeliness 1: Average Response Time – Simple Port Incident		0%	(Actual/Target) x Weight	1–3 minutes	1 minute	0%	1 minute	0%	Incident report from CPA's PSSSED-Security Division.	Achieved target. (No weight)
First Responder Tactical Engagement				3–10 minutes	7 minutes		7 minutes			
Timeliness 2: Average Response Time – Bomb Threat		0%	(Actual/Target) x Weight	1–10 minutes	No incident	0%	No incident	0%	N/A	No weight.
First Responder Tactical Engagement				5–30 minutes						
Timeliness 3: Average Response Time – Medical		0%	(Actual/Target) x Weight	5 minutes	3 minutes	0%	3 minutes	0%	Incident report from CPA's PSSSED-Security Division.	Achieved target. (No weight)
First Responder Tactical Engagement				10 minutes	5 minutes		5 minutes			
Subtotal Weight:		0%				0%		0%		
TOTAL OF WEIGHTS:		100%				95%		95%		