

CEBU PORT AUTHORITY (CPA)

Components					Baseline Data			Targets		
	Objective/Measure	Formula	Rating Scale ^{a/}	Weight	2018	2019	2020	2021	2022	
SOCIAL IMPACT	SO 1	Accelerated Trade and Commerce								
	SM 1	Cargo Throughput in Million Metric Tons [MMT]	Absolute Figure	Actual / Target	8%	55.11	62.49	53.29	62.45	69.16
	SM 2	Passenger Traffic (in Million Passengers)	Absolute Figure	Actual / Target	3%	21.96	22.99	6.27	11.54	11.42
	Sub-total				11%					
CUSTOMERS / STAKEHOLDERS	SO 2	Improved Delivery of Services								
	SM 3	Percentage of Satisfied Customers	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	Actual / Target <i>0% = If less than 80%</i>	3%	90.90%	92.5% Satisfied Customers but did not adhere to Standard Methodology	Using the Enhanced Guidelines for the Conduct of the CSS prescribed by the GCG		
		a. Passengers						Excluded	90%	90%
		b. Shipping Lines						Not conducted	90%	90%
		c. Concessionaires						94.67%	90%	90%
SO 3	Improved Passenger Facilitation and Convenience									
SM 4	Construction of Port Facilities									
	a. R.C. Deck Expansion	Actual Accomplishment	Actual / Target	6%	N/A	N/A	Expansion of R.C. Deck with Roro Ramp at Berth 13, Cebu Baseport	Expansion of R.C. Deck with Back-up Area & Gantry Crane Rails (Phase 2) at Berths 8-10, Cebu Baseport	Expansion of R.C. Deck with Back-up Area (Phase 3) at Berths 10-11, Cebu Baseport	

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	b. Passenger Terminals	Actual Accomplishment	Actual / Target	1%	2 (Ports of Muelle Osmena & Sta. Fe)	Repair and Expansion of PTB at the Port of Tangil, Dumanjug	Repair and Renovation of PTB (Port of Taloot, Argao)	Repair & Upgrading of Passenger Terminal 1, Pier 1, Cebu Baseport	Repair and Rehabilitation of Passenger Terminal Building (PTB) 1, including Passenger Holding Area	
	c. Rehabilitation of Existing Pier	Actual Accomplishment	Actual / Target	10%	N/A	N/A	Expansion of Existing Rock Causeway (Port of Carmen)	Rehabilitation and Underdeck Repair of Pier 2, Cebu Baseport	Construction of Pier 5, Berth 14, Cebu Baseport	
	Sub-total			22%						
FINANCE	SO 4	Maximized Financial Growth								
	SM 5	Revenues (in Billion Pesos)	Service and Business Income + Other Non-operating Income	Actual / Target	15%	1.838	1.956	1.740	1.765	1.932
	SM 6	Earnings Before Interest, Taxes, Depreciation, and Amortization (in Billion Pesos)	Net Income + Interest + Taxes + Depreciation + Amortization	Actual / Target	15%	1.276	1.322	1.163	0.791	1.310
	Sub-total			30%						
INTERNAL PROCESS	SO 5	Provided and Maintained Port Facilities								
	SM 7	Budget Utilization Rate (BUR)								
a. Corporate Funds – CO & MOOE		Actual Disbursement / Total Approved COB (Both Net of PS Cost)	Actual / Target	5%	93.54%	92.03%	61.74%	100%	90%	

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	b. DOTr-downloaded Funds	Amount Disbursed / Total Obligated	Actual / Target	5%					90%
SO 6	Economical and Coordinated System of Movement of Goods and Persons								
	Percentage of Business Permits Released Within the Prescribed Processing Time								
SM 8	a. Accreditation of Cargo Handling Service Providers	No. of permits processed within prescribed period /_total permits received	Actual / Target	4%	100%	100%	96.30%	100%	100%
	b. Permit to Occupy CPA Property/Lease			4%	100%	100%	100%	100%	100%
SM 9	Implementation of e-Governance Processes	Actual Accomplishment	All or Nothing	4%	N/A	N/A	N/A	100% <i>(Online Facility for Application, Assessment and Payment of Port Charges for Import/Export Cargoes at CIP)</i>	100% <i>(Online System for Application and Approval of CPA Permits)</i>
SO 7	Implemented Quality Management System								
SM 10	<i>ISO Certifications</i>								
	a. 9001:2015 (QMS)	Actual Implementation	All or Nothing	5%	ISO 9001:2015 Certification	Passed Surveillance Audit	Passed Surveillance Audit	Passed Re-certification Audit – ISO 9001:2015	Pass Surveillance Audit
	b. 14001:2015 (EMS)		All or Nothing	5%	ISO 14001:2015 Certification	Passed Surveillance Audit	Passed Surveillance Audit	Passed Re-certification Audit – ISO 14001:2015	Pass Surveillance Audit
Sub-total				32%					

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LEARNING & GROWTH	SO 8	Developed Technical and Port Operations Expertise through Training, Experience, Exposure and QMS/EMS								
	SM 11	Percentage of Employees Meeting Required Competencies	Incumbents meeting required competency / filled plantilla	Actual / Target	5%	a. Board-approved Competency Framework b. 69% of Employees Meeting Required Competencies	89% (135 of 152) employees meeting required competencies	88.27% (143 out of 162) employees meeting required competencies	90% of Employees Meeting Required Competencies	Improvement from 2021 Competency Rating
	Sub-total				5%					
	TOTAL				100%					

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