

# CEBU PORT AUTHORITY

## Interim Performance Scorecard 2014

Performance Measures					Baseline Data (If available)				Target
Description	Formula	Weight	Data Provider if applicable	2010	2011	2012	2013	2014	
<b>MFO 1: PORT DEVELOPMENT</b>									
Quantity 1	Length of Ro-Ro Berths (in linear meters) <sup>1</sup>	Length added to existing Ro-Ro berths	15%		469	709 (+240)	1,079 (+370)	1,195 (+116)	1,355 (+160)
Quantity 2	Increase in Passenger Terminal Capacity (in # of Seats)	No. of seats in Passenger Terminals added to existing	15%		2,789	2,789 (+0)	2,789 (+0)	3,294 (+505) -Punta Engaño -Pier 1	4,294 (+1000) -BOC Area
Quantity 3	Dredging of Toledo Port to Required Draught	No. of meters dredged	5%		N/A	N/A	N/A	N/A	5 meters
		<b>Subtotal of Weights</b>	<b>35%</b>						
<b>MFO 2: PORT SERVICES</b>									
Financial 1	Revenues (in million pesos)	Increase in amount of revenues	20		706	734	835	885	920
Financial 2	Expenditure Management Efficiency	Decrease in Operating Expense / Revenue	20		59%	51%	49%	48%	47%
Quantity 1	Ports Compliant with Requirements for Certification to ISO 9001:14001 (Integrated Management System Covering the Quality and Environmental Management)	Percentage of compliance for Cebu Baseport	10		N/A	N/A	50%	80%	100%
		<b>Subtotal of Weights</b>	<b>50%</b>						
<b>MFO 3: REGULATORY AND ENFORCEMENT</b>									
Timeliness	Processing Time of Documentary Requirements from complete submission of documents:	Reduced processing time							

<sup>1</sup> Annex 1 Ro-Ro Berths Development Plan

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	a. Application for Permit to Operate Ancillary Services and Permit to Occupy		3%		N/A	N/A	N/A	12 working days	10 working days
	b. Applications for Clearance to Develop Private Ports, Permit to Construct, Certificate of Registration and Permit to Operate Private Ports including Renewal Processes		3%		N/A	N/A	N/A	50 working days	45 working days
	c. Entrance/Clearance of Vessels		3%		N/A	N/A	N/A	15 minutes	10 minutes
	d. Entry/Withdrawal of Cargo from Government Ports		3%		N/A	N/A	N/A	15 minutes	10 minutes
	e. Access Regulation for Trucks, Port users and Pedestrians		3%		N/A	N/A	N/A	5 minutes	3 minutes
<b>Subtotal of Weights</b>			<b>15%</b>						
<b>GENERAL ADMINISTRATIVE SERVICES</b>									
<b>PI Set #1 Routine Repairs and Maintenance of Port Facilities</b>									
Quantity	Repair & Maintenance projects	No. of R&M Projects Accomplished			N/A	N/A	20	15	14
Quality	Compliance to plans and specifications	% of compliant projects			N/A	N/A	100%	100%	100%
Timeliness	Completion within the schedule	% of completion			N/A	N/A	100%	100%	100%
Financial	Aggregate Project Cost				N/A	N/A	₱ 395 Million	₱ 233 Million	₱ 110 Million
<b>PI Set # 2: Waste Management System</b>									
Quantity	Project Implementation				N/A	N/A	N/A	N/A	100%
<b>PI Set #3 Port Security</b>									
Quantity	Installation of CCTV cameras	No. of CCTV cameras installed			N/A	N/A	N/A	30 units	60 units
Quality	Reliability of installed cameras				N/A	N/A	N/A	100%	100%
Financial	Project cost				N/A	N/A	N/A	₱ 12 Million	₱ 12 Million

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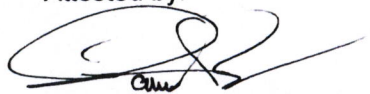
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PI Set #4 Financial Accounting System (FAS) and System Enhancement									
Quantity	% Completion of Enhancement				N/A	N/A	N/A	80%	100%
Timeliness 1	Ave. Response Time - Simple Port Incident:	Reduction in average response time			N/A	N/A	N/A		
	First Responder Tactical Engagement				N/A	N/A	N/A	3-5 minutes 5-10 minutes	1-3 minutes 3-10 minutes
Timeliness 2	Ave. Response Time - Bomb Threat	Reduction in average response time			N/A	N/A	N/A		
	First Responder Tactical Engagement				N/A	N/A	N/A	5-10 minutes 10-30 minutes	1-10 minutes 5-30 minutes
Timeliness 3	Ave. Response Time - Medical	Reduction in average response time			N/A	N/A	N/A		
	First Responder Tactical Engagement				N/A	N/A	N/A	5-10 minutes 10-20 minutes	1-10 minutes 5-20 minutes
<b>TOTAL OF WEIGHTS</b>			100%						

Attested by:



**RAINIER B. BUTALID**  
Commissioner, GCG



**EDMUND C. TAN PCG (Ret)**  
General Manager, CPA

Noted:



**JULIANITO G. BUCAYAN, JR.**  
Alternate Chairman, CPA

Date: 07 November 2013