

**CEBU PORT AUTHORITY (CPA)
Recalibrated 2020 Performance Scorecard**

Component					Baseline Data			Targets		
	Objective/Measure	Formula	Rating Scale ^{a/}	Weight	2017	2018	2019	2020		
SOCIAL IMPACT	SO 1	Accelerated Trade and Commerce								
	SM 1	Cargo Throughput (in Million Metric Tons/ [MMT])	Absolute Figure	Actual / Target	10%	51.92	55.11	62.49	48.88	
	SM 2	Passenger Traffic (in Million Passengers)	Absolute Figure	Actual / Target	10%	20.94	21.70	22.99	5.50	
	Sub-total				20%					
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>	5%	Very Satisfactory Rating	90.90%	92.5% Satisfied Customers but did not adhere to Standard Methodology		
		a. Passengers							2.5%	90%
		b. Shipping Lines							2.5%	90%
		c. Concessionaires							2.5%	90%
	SO 3	Improved Passenger Facilitation and Convenience								
SM 4	Construction of Port Facilities									
	a. Roro Ramps	Actual Accomplishment	Actual / Target	8%	N/A	4 (Ports of Tabogon, Carmen, Sta. Fe, and Danao)	Provision of 2 Ro-ro Ramps: <ul style="list-style-type: none"> • Port of Toledo – 100% complete • Port of Maya – 96.78% complete 	Expansion of R.C. Deck with Roro Ramp at Berth 13, Cebu Baseport		

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	b. Passenger Terminals	Actual Accomplishment	Actual / Target	1%	N/A	2 <i>(Ports of Muelle Osmena & Sta. Fe)</i>	Repair and Expansion of Passenger Terminal Bldg. at the Port of Tangil, Dumanjug	Repair and Renovation of PTB <i>(Port of Taloot, Argao)</i>	
	a. Rock Causeways	Actual Accomplishment	Actual / Target	2%	N/A	N/A	N/A	Expansion of Existing Rock Causeway <i>(Port of Carmen)</i>	
	Sub-total				21%				
FINANCE	SO 4	Maximized Financial Growth							
	SM 5	Revenues (in Billion Pesos)	Absolute Amount	Actual / Target	15%	1.601	1.838	1.956	1.680
	SM 6	Earnings Before Interest, Taxes, Depreciation, and Amortization (in Billion Pesos)	Absolute Amount	Actual / Target	15%	1,073.54	1.276	1.322	0.750
	Sub-total				30%				
INTERNAL PROCESS	SO 5	Provided and Maintained Port Facilities							
	SM 7	Budget Utilization for Port Projects	Budget Utilized / Allocated Budget	Actual / Target	15%	95.04%	93.54%	92.03%	90%

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LEARNING & GROWTH	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 / total permits received	Actual / Target	2%	100%	100%	100%	100%
		b. Application for Leases			2%	100%	100%	100%	100%
	SO 7	Implemented Quality Management System							
	SM 9	ISO Certifications							
		a. 9001:2015 (QMS)	Actual Implementation	All or Nothing	2.5%	100% Implemented	ISO 9001:2015 Certification	Passed Surveillance Audit	Passed Surveillance Audit (ISO 9001:2015)
		b. 14001:2004 (EMS)		All or Nothing	2.5%	100% Implemented	ISO 14001:2015 Certification	Passed Surveillance Audit	Passed Surveillance Audit (ISO 14001:2015)
	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	Incumbents meeting required competency / filled plantilla	Actual / Target	5%	On-going Formulation of Policy	a. Board-approved Competency Framework b. 69% of Employees Meeting Required Competencies	89% (135 of 152)	90% of Employees Meeting Required Competencies	
Sub-total				5%					
TOTAL WEIGHT				100%					