

CEBU PORT AUTHORITY

MONITORING REPORT OF PERFORMANCE TARGETS

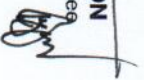
		Component												
Objective/Measure		Formula		Weight	Baseline 2014	Target 2015	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
							Target	Actual	Target	Actual	Target	Actual	Target	Actual
					2015									
ACCELERATED TRADE AND COMMERCE														
SO 1	Accelerated Trade and Commerce													
SM 1	% Increase in cargo throughput (in million metric tons/ (MMT))	(Target Cargo Throughput-Previous Year Cargo Throughput)/Previous Year Cargo Throughput x 100		8%	34.90 MMT (actual)	36.64MMT	8.42 MMT	9.53	16.83 MMT		25.25 MMT		36.64MMT	
SM 2	% Increase in passenger traffic (in million passengers)	(Target Passenger Traffic-Previous Year Passenger Traffic)/Previous Year Passenger Traffic x 100		5%	16.28M (Actual)	17.09M	4.71 M	4.23	9.42 M		14.13 M		17.09M	
	Subtotal			13%										
IMPROVED PASSENGER FACILITATION AND CONVENIENCE														
SO 2	Improved Passenger Facilitation and Convenience													
SM 3	A. Passenger terminals repaired / removed / upgraded (PTB 2-P3) B. Construction of Terminal Facility for Fast Craft	Absolute Amount		13%	Construction of Passenger Shed at Berth 13 and Rehabilitation of PTB at Port of Sia Fe	A. 100% Passenger terminals repaired / removed / upgraded (PTB 2-P3) B. Procurement Process for Construction of Terminal Facility for Fast Craft	A. 100% Passenger terminals repaired / removed / upgraded (PTB 2-P3) B. -	A. 100% Passenger terminals repaired / removed / upgraded (PTB 2-P3) B. -	A. -	A. -	A. -	B. 50 % Procurement Process for Construction of Terminal Facility for Fast Craft	B. 100 % Procurement Process for Construction of Terminal Facility for Fast Craft	
IMPROVED DELIVERY OF SERVICES														
SO 3	Improved Delivery of Services													
SM 4	Percentage of Complaints or Requests Responded or Addressed	Number of Complaints or Requests for Assistance Responded or Addressed/Number of Complaints or Requests for Assistance Received x 100		3%	N/A	100 % Percentage of Complaints or Requests Responded or Addressed	100%	100%	100%		100%		100%	
SM 5	Secure PSHEMS Certification to be issued by PEMSEA	Actual Accomplishment		3%	N/A	Request the PEMSEA for List of Requirements in Securing PSHEMS certificate	NA	NA	NA		Conduct Web Search on PSHEMS		Request the List of Requirements in Securing PSHEMS certificate	
	Subtotal			19%										
MAXIMIZED FINANCIAL GROWTH														
SO 4	Maximized Financial Growth													
SM 6	% Increase in Revenues (in million pesos)	(Target - Previous Year)/Previous Year x 100		20%	1221M (Actual)	1,130M	250 M	374.75 M	500 M		750 M		1130M	
SM 7	% Earnings Before Income Tax, Depreciation and Amortization (EBITDA)(in million pesos)	(Target - Previous Year)/Previous Year x 100		8.0%	662M (Actual)	600 M	150 M	297.49 M	300 M		450 M		600 M	
	Subtotal			28%										
FINANCIAL														

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Objective/Measure	Formula	Weight	Component											
			Baseline 2014		Target 2015		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
INTERNAL PROCESS														
SO 5	Provided and Maintained Port Facilities	Budget Utilized/Total Allocated Amount of the Projects x 100	8%	N/A	100% within the total budget	100% within the total budget	100%	100% within the total budget	100% within the total budget	100%	100% within the total budget	100% within the total budget	100% within the total budget	
SM 8	Budget Utilization for Port Projects	Budget Utilized/Total Allocated Amount of the Projects x 100	8%	N/A	100% within the total budget	100% within the total budget	100%	100% within the total budget	100% within the total budget	100%	100% within the total budget	100% within the total budget	100% within the total budget	
SO 6	Economical and Coordinated System of Movement of Goods and Persons													
SM 9	Implementation of cargo handling standard productivity rating System	100 % Completion	5%	N/A	100 % Full Implementation	Data Gathering	Data Gathered	Formulation of Policy and Public Consultation	Review of all Existing Policies	Finalization and Approval	100 % Full Implementation			
SM 10	Manualization of regulatory functions (private ports)	100 % Completion	5%	N/A	100 % Manual Completed	Collation of Existing Policies	Existing Policies Collated	Review of all Existing Policies	Finalization and Approval	100 % Manual Completed				
SM 11	Increase in the rates of storage penalties	Actual Issuance	2%	N/A	100%	100%	Policy Issued							
SO 7	Implemented Integrated Management System													
SM 12	ISO 9001:2008 Certified (QMS)	ISO Certified	4%	N/A	100 % ISO 9001:2008 Certified (QMS)	25 %	0%	50%	75%	100 % ISO 9001:2008 Certified				
SM 13	ISO 14001:2004 Certified (EMS)	ISO Certified	4%	100% documentation	100 % ISO 14001:2004 Certified (EMS)	25 %	20%	50%	75%	100 % ISO 14001:2004 Certified (EMS)				
SM 14	Completion of Waste Management System (one-time only)	100 % Completion	2%	N/A	100% Completed	25 %	25%	50%	75%	100% Completed				
Subtotal														
SO 8	Implemented Organizational and Corporate Planning Milestones		30%											
SM 15	Complete Submission of Rationalization Plan to the Governance Commission	Complete Submission	2%	N/A	Complete Submission	25 %	10%	50%	75%	Complete Submission				
SM 16	Formulation of 10-year CPA Masterplan with DOTC Approval (2015-2029)	100 % Completion	3%	N/A	(100%) 10- Year Master Plan Completed	TOR Formulation	TOR Drafted	Etidding and Awarding of Contract	Implementatio n of Contract	(100%) 10- Year Master Plan Completed				
SO 9	Developed Technical and Port Operations Expertise through Training, Experience, Exposure and QMS/EMS													
SM 17	Competency and Efficiency Improvement (2 trainings for supervisory managerial, 2 trainings for technical)	A. 100 % of Cashier Collectors/Assessors passed the POS Training B. Thesis Formulated (Managerial Training)	5%	NA	A. 100% of cashier collectors /assessors passed the Point of Sale(POS) training B. 1 thesis formulated (Managerial training)	A. 100% of newly hired cashier collectors, /assessors passed the Point of Sale(POS) training	100%			A. 100% of cashier collectors /assessors passed the Point of Sale(POS) training B. 1 thesis formulated (Managerial training)				
Total Weight			10%	100%										

Prepared by:

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