

## CEBU PORT AUTHORITY MONITORING REPORT OF PERFORMANCE TARGETS

Performance Measures		Formula	Baseline	2014								
				1st Quarter		2nd Quarter		Revised Full Year Target	3rd Quarter		4th Quarter	
			2013	Target	Actual	Target	Actual		Target	Actual	Target	Actual
MFO 1: PORT DEVELOPMENT	Quantity 1: Length of Ro-Ro Berths (in linear meters)	Length added to existing Ro-Ro berths	1,130 (+51)	1,195 (+65)	1,195 (+65)	1,235 (+105)	1,259 (+129)	1,355 (+225) 225 = 65 + 160	1,295 (+165)	1,311 (+181)	1,355 (+225)	
	Quantity 2: Increase in Passenger Terminal Capacity (in # of Seats)	No. of seats in Passenger Terminals added to existing	3,294 (+505) Less 512 due to collapse of Terminal 3	2,782 (+0)	2,782 (+0)	4,052 (+1,270)	4,052 (+1,270)	4,294 (+1,512)	4,294 (+1,512)	4,296 (+1,514)	4,294 (+1,512)	
	Quantity 3: No. of Facilities Dredged to Required Draught	No. of Facilities										
	Danao		0	0 meters	0 meters	0 meters	0 meters	4 meters	4 meters	0 meters	4 meters	
	Toledo		N/A	0 meters	0 meters	0 meters	0 meters	4 meters	0 meters	0 meters	4 meters	

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			1st Quarter		2nd Quarter		Revised Full Year Target	3rd Quarter		4th Quarter		
			2013	Target	Actual	Target		Actual	Target	Actual	Target	Actual
<b>MFO 2: PORT SERVICES</b>	Financial 1: Revenues (in million pesos)	Increase in amount of revenues  1% increment for every P5M increase from 2012 < 835 = 0%	900.9 Million	230 Million	306 Million	460 Million	611.19 Million	920 Million	690 Million	907 Million	920 Million	
	Financial 2: Expenditure management efficiency	Decrease in Operating Expense / Revenue	48%	47%	32%	47%	39%	47%	47%	37%	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 to documentation for Cebu Baseport	80%	80%	80%	85%	85%	100%	90%	100%	100%	
<b>MFO 3: REGULATORY AND ENFORCEMENT</b>	Timeliness: Processing Time of Documentary Requirements from complete submission of documents:	Reduced Processing time										



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			1st Quarter		2nd Quarter		Revised Full Year Target	3rd Quarter		4th Quarter	
			Target	Actual	Target	Actual		Target	Actual	Target	Actual
a. Application for Permit to Operate Ancillary Services and Permit to Occupy		7 working days	7 working days	6 working days	7 working days	7 working days	7 working days	7 working days	6 working days	7 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		39 working days	45 working days	No completed processing	45 working days	18 working days	45 working days	45 working days	No application processed	45 working days	
c. Entrance / Clearance of Vessels		7-8 mins/ 7-8 mins	10 mins/ 10 mins	7-8 mins / 6-7 mins	10 mins/ 10 mins	4-5 mins / 5-6 mins	10 mins/ 10 mins	10 mins/ 10 mins	4-5 mins / 5-6 mins	10 mins/ 10 mins	
d. Entry / Withdrawal of Cargo from Government Ports		6-7 mins/ 6-7 mins	10 mins/ 10 mins	9-10 mins / 9-10 mins	10 mins/ 10 mins	4-5 mins / 5-6 mins	10 mins/ 10 mins	10 mins/ 10 mins	4-5 mins / 5-6 mins	10 mins/ 10 mins	
e. Access Regulation for Trucks, Port users and Pedestrians		1-2 mins	4-5 mins	1.3 mins	4 mins	1.15 mins	3 mins	3-4 mins	1 min	3 minutes	

Performance Measures	Formula	Baseline 2013	2014									
			1st Quarter		2nd Quarter		Revised Full Year Target	3rd Quarter		4th Quarter		
			Target	Actual	Target	Actual		Target	Actual	Target	Actual	
<b>GENERAL ADMINISTRATIVE SERVICES</b>	<b>PI SET #1 ROUTINE REPAIRS AND MAINTENANCE OF PORT FACILITIES</b>											
	Quantity: Repairs and Maintenance Projects	No. of R&M Projects Accomplished	15	0	0	5	5	14	9 (+4)	11 (+6)	14 (+5)	
	Quality: Compliance to plans and specifications	% of compliant projects	100%	100%	100%	100%	100%	100%	100%	100%	100%	
	Timeliness: Completion within the schedule	% of completion	100%	100%	100%	100%	100%	100%	100%	100%	100%	
	Financial: Aggregate Project Cost		₱ 135.5 Million	0	0	₱ 25.0 Million	₱ 42.0 Million	₱ 110.0 Million	₱ 65.0 Million (+40.0 Million)	₱ 59.5 Million (+17.5 Million)	₱ 110 Million (+45.00 Million)	
	<b>PI SET #2 WASTE MANAGEMENT SYSTEM</b>											
	Quantity: Project Implementation		N/A	25%	25%	50%	50%	100%	75%	75%	100%	
	<b>PI SET #3 PORT SECURITY</b>											
	Quantity: Installation of CCTV cameras	No. CCTV cameras installed	0	0	0	0	0	60	30	0	30 units +30 units	
	Quality: Reliability of installed cameras		N/A	N/A	N/A	N/A	N/A	100%	100%	N/A	100%	
Financial: Project Cost		N/A	N/A	N/A	N/A	N/A	₱ 24 Million	₱ 12 Million	N/A	₱ 12 Million (+ 12M)		



Performance Measures	Formula	Baseline	2014								
			1st Quarter		2nd Quarter		Revised Full Year Target	3rd Quarter		4th Quarter	
		2013	Target	Actual	Target	Actual		Target	Actual	Target	Actual
<b>PI SET #4 FINANCIAL ACCOUNTING SYSTEM (FAS) AND SYSTEM ENHANCEMENT</b>											
Quantity: % Completion of Enhancement		75%	80%	80%	85%	85%	100%	90%	90%	100%	
<b>PI SET #5 RESPONSE TIME TO SIMPLE PORT INCIDENT, BOMB THREAT, AND MEDICAL</b>											
Timeliness 1: Average Response Time – Simple Port Incident	Reduction in average response time	3 minutes	2.5–4.5 minutes	2.0 minutes	2.0–4.0 minutes	2 – 3 minutes	1–3 minutes	1.5–3.5 minutes	3.0 mins	1–3 minutes	
First Responder Tactical Engagement		8 minutes	4.5-10 minutes	4.33 minutes	4.0-10 minutes	3 - 4 minutes	3–10 minutes	3.5-10 minutes	6.5 mins	3–10 minutes	
Timeliness 2: Average Response Time – Bomb Threat	Reduction in average response time	N/A	4-10 minutes	No incident	3.0-10 minutes	No incident	1–10 minutes	2.0-10 minutes	No incident	1–10 minutes	
First Responder Tactical Engagement		N/A	8.75-30 minutes		7.5-30 minutes		5–30 minutes	6.25-30 minutes		5–30 minutes	
Timeliness 3: Average Response Time – Medical	Reduction in average response time	4 minutes	4 minutes	No incident	4 minutes	2 – 3 minutes	4 minutes	4 minutes	3 mins	4 minutes	
First Responder Tactical Engagement		10 minutes	10 minutes		10 minutes	5 minutes	10 minutes	10 minutes	5 mins	10 minutes	

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