

CEBU PORT AUTHORITY
MONITORING REPORT OF PERFORMANCE TARGETS

		Component				2015								
Objective/Measure		Formula	Weight	Baseline	Target	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		
				2014	2015	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
INTERNAL PROCESS	SO 5	Provided and Maintained Port Facilities												
	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%	100% within the total budget	under renegotiation	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	Initial Formulation of Policy and Consultation	Finalization and Approval	Policy drafted & productivity rate per gross gang hour	100 % Full Implementation	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	Review of all Existing Policies	Revision, Finalization and Approval	Draft Manual Completed (for Review)	100 % Manual Completed	100 % Manual Completed
SM 11	Increase in the rates of storage penalties	Actual Issuance	2%	N/A	100%	100%	Policy Issued	-	Policy Issued as of 1st Quarter	-	Policy Issued as of 1st Quarter	Policy Issued	Policy Issued	
LEARNING AND GROWTH	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%	20%	75%	50%	100 % ISO 9001:2008 Certified (QMS)	Audited last Nov. 27 & 28, 2015 , Recommended for Certification pending submission of Corrective Action Report on Minor Non-Conformance
	SM 13	ISO 14001:2004 Certified (EMS)	ISO Certified	4%	100% documentation	100 % ISO 14001:2004 Certified (EMS)	25 %	20%	50%	20%	75%	50%	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%	50%	75%	under renegotiation	100% Completed	
	Subtotal			30%										
SO 8	Implemented Organizational and Corporate Planning Milestones													
SM 15	Complete Submission of Rationalization Plan to the Governance Commission	Complete Submission	2%	N/A	Complete Submission	25 %	10%	50%	50%	75%	RATPlan - Already Approved by the Comm. on Rules	Complete Submission	RAT Plan Submitted	
SM 16	Formulation of 10-year CPA Masterplan with DOTC Approval (2015-2025)	100 % Completion	3%	N/A	(100%) 10- Year Master Plan Completed	TOR Formulation	TOR Drafted	Bidding and Awarding of Contract	Finalization of TOR	Implementation of Contract	under renegotiation Change to NEDA Approval of NEW CIP subject to Availability of NEDA	(100%) 10- Year Master Plan Completed	New CIP Project endorsed to DOTC for NEDA Approval	
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)	A. 100% of cashier, collectors / assessors passed the Point of Sale(POS) training. B. 1 thesis formulated (Managerial Training)
Subtotal			10%									
Total Weight			100%									

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