

		Component			Proposed Target 2018	2018		
		Weight	Formula	Rating System	2018 Target	Q1		
						Target	Actual	
SOCIAL IMPACT	SO 1	Accelerated Trade and Commerce						
	SM 1	% Increase in cargo throughput (in million metric tons/ MMT)	10.0%			50 MMT	11.77 MMT	12.9 MMT
							11.77 MMT	12.9 MMT
	SM 2	% Increase in passenger traffic (in million passengers)	10.0%			21 M	5.13 M	5.09 M
							5.13 M	5.09 M
	Subtotal		20.0%					
ND STAKEHOLDERS	SO 2	Improved Passenger Facilitation and Convenience						
	SM 3	Customer Satisfaction Rating	4.0%	Actual Rating		Satisfactory Rating	Satisfactory Rating	Satisfactory Rating
		Subtotal		4.0%				
	SO 3	Improved Delivery of Services						
	SM 4	Construction of Port Facilities						
	a.	Provision of 110 Linear Meters of additional Berthing spaces with crane rails at Berths 7-11 (Phase 1-110 lm for Berth 7 only)	3.0%	Actual Accomplishment		110 Linear Meters of Berthing spaces with crane rails added at Berths 7-11 (Phase 1-100 lm for Berth 7 only)	60 %	61.94 %
	b.	Three (3) RORO Ramps and other port construction projects completed in CY 2018						
		1. Expansion of R.C. Deck and Provision of RORO Ramp at Port of Hagnaya.	2.0%	Actual Accomplishment		24.00 l.m. added to existing ramp	0 %	0 %

		Component			Proposed Target 2018	2018		
CLIENTS AND FINANCIAL		Weight	Formula	Rating System	2018 Target	Q1		
						Target	Actual	
CLIENTS AND FINANCIAL	2. Expansion and Provision of Additional Ramp at Port of Carmen.	2.0%	Actual Accomplishment		14.00 l.m. added to existing ramp	15 %	78.31 %	
	3. Provision of R.C. Deck and RORO Ramp at the Port of Sta. Fe, Bantayan Island, Cebu.	2.0%	Actual Accomplishment		1 ramp added to existing ramps	15 %	36.80 %	
	4. Expansion of Passenger Terminal @ Port of Muelle Osmena, Lapu-lapu City, Cebu	2.0%	Actual Accomplishment		240 seating capacity	15 %	79.70 %	
	5. Expansion of Passenger Terminal Building and Provision of Covered Walk @ Port of Sta. Fe, Bantayan	2.0%	Actual Accomplishment		235 L.M. Covered walk added to existing one. 370 sq.m. PTB (New)	15 %	50.01 %	
	Subtotal	13.0%						
FINANCIAL	SO 4 Maximized Financial Growth							
	SM 5	Increase in Revenues (in Billion Pesos)	15.0%	(Target-Previous Year)/ Previous Year x 100		1,592 B	398 M	415 M
							398 M	415 M
	SM 6	Earnings Before Income Tax, Depreciation and Amortization (EBITDA) (in million pesos)	15.0%	(Target-Previous Year)/ Previous Year x 100		700 M	175 M	314 M
						175 M	314 M	
	Subtotal	30.0%						
	SO 5 Provided and Maintained Port Facilities							

Component		Weight	Formula	Rating System	Proposed Target 2018	2018		
					2018 Target	Q1		
						Target	Actual	
INTERNAL PROCESS	SM 7	Budget Utilization for Port Projects	20.0%	Budget Utilized/ Total Allocated Amount of the Projects x 100		100% Utilization of the total budget for CY 2017 Port Projects	15 %	15.5 %
	Subtotal		20.0%				15 %	15.5 %
	SO 6 Economical and Coordinated System of Movement of Goods and Persons							
	SM 8	Percentage of Business Permits Released Within the Indicated Processing time						
	a.	Cargo Handling Service Providers Permits (30 working days)	2.5%	No. of Permits processed within prescribed period/ total permits processed		100% of Permits Processed Within Prescribed Processing Time	100 %	100 %
	b.	Application for Leases (20 working days)	2.5%	No. of Permits processed within prescribed period/ total permits processed		100% of Applications Processed Within Prescribed Processing Time	100 %	100 %
	Subtotal		5.0%					
	SO 7 Implemented Integrated Management System							
	SM 9	ISO Certifications						

Component					Proposed Target 2018	2018		
		Weight	Formula	Rating System	2018 Target	Q1		
						Target	Actual	
LEARNING AND GROWTH	a.	ISO 9001:2008 Certified (QMS)	2.5%	Actual Implementation		1. Renegotiation with certifying body 2. Procurement for consultancy 3. Training	0 %	0 %
	b.	ISO 14001:2004 Certified (EMS)	2.5%	Actual Implementation		1. Re-negotiation with certifying body 2. Procurement for consultancy 3. Training	0 %	0 %
	Subtotal		5.0%					
	SO 8 Implemented Organizational and Corporate Planning Milestones							
	SM 10	RAT PLAN Program Implemented	0.0%	Actual Implementation x 100%		--	--	--
	Subtotal		0.0%					
	SO 9 Improved Employee's Productivity & Competency							
	SM 11	Improved wellness of employees towards enhanced productivity	1.0%	# of sports facility provided equipped with gym equipment		1 sports facility constructed & equipped with gym equipment	--	--

Component					Proposed Target 2018	2018		
			Weight	Formula	Rating System	2018 Target	Q1	
							Target	Actual
SM 12	Established position competency framework		2.0%	Total positions with assigned competency level established		CPA-approved competency framework	--	--
Subtotal			3.0%					
TOTAL WEIGHT			100.0%					

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