

CEBU PORT AUTHORITY
Interim Performance Scorecard

Performance Measures			2013	2013		CGO-B Validation		Supporting	Notes
Description	Formula	Weight	Targets	Accomplishments	Score	Rating	Score	Rating	
MFO 1: PORT DEVELOPMENT									
Quantity 1: Length of Ro-Ro Berths (in linear meters)	Length added to existing Ro-Ro berths	10%	1,195 (+116)	1,130 (+51)	10%	N/A	N/A	<ul style="list-style-type: none"> Location Plan and Map Pictures as of 31 Dec 2013 Pictures taken last 15 Oct 2013 after earthquake Pictures after the damage had been repaired Notice of Award Notice to Proceed Letter Request for exclusion dated 5 May 2014 	<ul style="list-style-type: none"> Construction project was suspended due to the 7.2 magnitude earthquake which struck Cebu last 15 October 2013. Immediate repair of the damaged armor slope protection was done so as not to impair adjacent areas. Measure excluded. As per the CPA 2014 1st Quarter Monitoring Report, the target of 1,195 linear meters has been accomplished.
Quantity 2: Increase in Back-up Area in Cebu International Port (in Twenty Equivalent Units Ground Slots)	No. of TEU ground slots added to existing area	10%	1,973 (+123)	1,973 (+123)	10%	1,973 (+123)	10%	<ul style="list-style-type: none"> Project Location Plan Development Plan Pictures Certificate of Final Acceptance 	
Quantity 3: Increase in Passenger Terminal Capacity (in No. of Seats)	No. of seats in Passenger Terminals added to existing	10%	3,294 (+505)	3,294 (+505)	10%	3,294 (+505)	10%	<ul style="list-style-type: none"> Passenger Terminal Floor Plans of Pier 1 Terminal 1 and Punta Engaño Pictures of Pier 1 Terminal 1 and Punta Engaño Notices of Award Notices to Proceed Certifications of Completion 	<ul style="list-style-type: none"> From an original seating capacity of 998, Pier 1 increased its passenger terminal capacity to 1,334 seats, or an additional of 336 seats. Punta Engaño Port increased its passenger terminal capacity by 169 seats, thereby attaining a total of 219 seats from an initial of 50.

Quantity 4: No. of Facilities Dredged to Required Draught	No. of Facilities	5%	2						
	Danao	2.5%	4 meters	0 meter	0%	0 meter	N/A	<ul style="list-style-type: none"> Letter Request for exclusion dated 5 May 2014 Cease and Desist Order dated 11 February 2013 	<ul style="list-style-type: none"> Former Danao City Mayor Ramon Durano Jr. issued a Cease and Desist Order on the project and the said order was lifted only on 21 November 2013. Measure excluded.
	Carmen	2.5%	5 meters	5 meters	2.5%	5 meters	2.5%	<ul style="list-style-type: none"> Post Dredging Survey Pictures Certificate of Completion 	
Subtotal of Weights		35%			32.5%		22.5%		
MFO 2: PORT SERVICES									
Financial 1: Revenues (in million pesos)	Increase in amount of revenues 1% increment for every P5M increase from 2012 < 835 = 0%	10%	885	900.9	10%	902.5	10%	<ul style="list-style-type: none"> 2013 Unaudited Financial Statements 	
Financial 2: Expenditure management efficiency	Decrease in Operating Expense / Revenue	10%	48%	48.78%	10%	48.72%	2.8%	<ul style="list-style-type: none"> Revised Computation of Operating Ratio COA Comments and Observations Schedule of Expenses Schedule of Operating Expenses Letter Request dated 5 May 2014 on the adjustment of target by 1% 	<ul style="list-style-type: none"> COA made an observation dated 15 April 2013 that payments of COLA should be charged to expenses instead of retained earnings. Based on this, CPA requested for a target adjustment from 48% to 49%. Request not granted; Negotiations with CPA was conducted on 2 August 2013, four (4) months after the said COA observation was made. Also, the requested target adjustment of 49% is already the baseline figure for 2012.

									<ul style="list-style-type: none"> • Extraordinary expense in relation to Yolanda relief operations and repairs amounting to PHP2.9 Million was deducted to the Operating Expense.
Quantity 1: Constructed and Maintained Length of covered walks for the safety of port users	Length of Covered Walks constructed (in linear meters)	6%	2,096 (+1,087)	2,096 (+1,087)	6%	2,101.74 (+1,092.74)	6%	<ul style="list-style-type: none"> • Location Plans • Pictures • Certificates of Final Acceptance 	<ul style="list-style-type: none"> • Details of Constructed and Maintained Covered Walks in Cebu Baseport: <ul style="list-style-type: none"> • Berth 8-11: 482.20 • 3rd Street (STA): 204.60 • 3rd Lane: 49.34 • 3rd Lane: 175.80 • Berth 28: 128.00 • CIP Complex: 52.80
Quantity 2: Devolution of Port of Polambato, Polambato, Bogo, Cebu	1 port devolved	8%	1	1	8%	1	8%	<ul style="list-style-type: none"> • Provisional Permit to Operate Government Port to City of Bogo • CPA Letter to City of Bogo • Memorandum of BMDD to all CPA Departments 	<ul style="list-style-type: none"> • Provisional Permit is valid for six (6) months or until 15 June 2014
Quantity 3: 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	10%	80%	80%	10%	91.95%	10%	<ul style="list-style-type: none"> • Certification of Accomplishment by AGF Consulting Group 	
Timeliness 1: Average Response Time - Simple Port Incident: First Responder Tactical Engagement	Reduction in average response time	2%	3-5 minutes 5-10 minutes	3 mins 8 mins	2%	3 mins 8 mins	2%	<ul style="list-style-type: none"> • Summary of Reports on Simple Port Incident and its Tactical Engagement • Incident Reports 	