

**CEBU PORT AUTHORITY
2015 INTERIM PERFORMANCE SCORECARD**

Performance Measures				CPA Submission			CGO-B Evaluation		Supporting Documents	Remarks
Description	Formula	Weight	Rating System	Target	Actual	Rating	Score	Rating		
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%	(Actual/Target) x Weight	5% increase of the actual 2014 baseline* 36.65 MMT *2014 Actual: 34.9 MMT	42.5 MMT	8%	42.602 MMT	8%	- Port Statistics Report for Cargo Throughput from the PMOs 1 – 8, signed by the Statistician Clerk	Target exceeded by 5.96 MMT or actual increase of 22% from previous year.
SM 2: % Increase in passenger traffic (in million passengers)	(Target Passenger Traffic-Previous Year Passenger Traffic)/ Previous Year Passenger Traffic x 100	5%	(Actual/Target) x Weight	5% increase of the actual 2014 baseline* 17.09 M *2014 Actual: 16.28 M	18.2 M	5%	18.21 M	5%	- Port Statistics Report for Passenger Traffic from the PMOs 1 – 8, signed by the Statistician Clerk	Target exceeded by 1.1 million passengers or actual increase of 12% from previous year.
Sub-total of Weights:		13%				13%		13%		
SO 2: Improved Passenger Facilitation and Convenience										
SM 3: A. Passenger terminals repaired / renovated / upgraded (PTB 2-P3)	A. 100% Completion	5%	(Actual/Target) x Weight	A. Renovation, Upgrading, and Extension of PTB 2 (1st Quarter of 2015) at Pier 3, Cebu Baseport	A. Renovation, Upgrading, and Extension of PTB 2 (1st Quarter of 2015) at Pier 3, Cebu Baseport	5%	A. Renovation, Upgrading, and Extension of PTB 2 (1st Quarter of 2015) at Pier 3, Cebu Baseport	5%	- Certificate of Final Acceptance of the Work for the Renovation and Upgrading by the ESD Manager and GM with the PLD Construction as Contractor - Actual images of the Renovated PTB	The 2015 Target of Terminal Facility for Fast Craft was given 0% weight after re-negotiation (the 8% weight was transferred to SM7: EBITDA and the target was raised to 1.05 Billion).
B. Terminal Facility for Fast Craft	B. Actual bidding and procurement	0%		B. Terminal Facility for Fast Craft	B. Submitted Complete Set of Bid Documents		B. Submitted Complete Set of Bid Documents			
Sub-total of Weights:		5%				5%		5%		

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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%	(Actual/Target) x Weight	100% Requests for Assistance Received Responded To/ Addressed	100% Requests for Assistance Received Responded To/ Addressed	3%	100% Requests for Assistance Received Responded To/ Addressed	3%	- Certification signed by Acting Deputy GM	Target achieved.
SM 5: Secure PSHEMS Certification to be issued by PEMSEA	100% Certification	3%	(Actual/Target) x Weight	a. Letter received by PEMSEA b. Web Search conducted c. Coordination with other agencies with PSHEMS certificate (letter, emails, official communications with other agencies)	a. Letter received by PEMSEA b. Web Search conducted c. Coordination with other agencies with PSHEMS certificate (letter, emails, official communications with other agencies)	3%	a. Letter received by PEMSEA b. Web Search conducted c. Coordination with other agencies with PSHEMS certificate (letter, emails, official communications with other agencies)	3%	- Certification, Email and Letter correspondences with German International Cooperation (GIZ) Office Philippines and PEMSEA - Draft MOA prepared by PEMSEA for the development and implementation of the PSHEMS in the ports of Cebu	Target achieved.
Sub-total of Weights:		6%				6%		6%		
SO 4: Maximized Financial Growth										
SM 6: % Increase in Revenues (in million pesos)	(Target-Previous Year)/ Previous Year x 100	20%	(Actual/Target) x Weight	1,130 million	1,531 million	20%	1,531 million	20%	- Unaudited Income Statement (as submitted to COA)	Target is exceeded by 401 million or 25% actual increase from the previous year.
SM 6: % Increase in Earnings Before Interest, Taxes, Depreciation and Amortization (EBITDA)	(Target-Previous Year)/ Previous Year x 100	16%	(Actual/Target) x Weight	1,050 million	1,052 million	16%	1,052 million	16%	- Unaudited Income Statement (as submitted to COA)	[Revised] Target is exceeded by 2 million or a 59% actual increase from the previous year.