

CY 2017 PERFORMANCE SCORECARD (ANNEX B)

MACTAN CEBU INTERNATIONAL AIRPORT AUTHORITY (MCIAA)

	Objective/Measure	Component			Baseline Data		Target	
		Formula	Weight	Rating Scale	2015	2016	2017	
SOCIAL IMPACT	SO 1	Improve Accessibility and Mobility in A Safe, Secured, Comfortable and Environmental Friendly Airport Resulting to Global Competitiveness and Better Quality of Life						
	SM 1	Increase in the Volume of Passenger	Actual accomplishment in 2017 with growth compared to 2016 actual	8%	Actual / Target x Weight	7,781,239	8,830,638	9,537,089
	SM 2	Increase in the Volume of Aircraft movement		10%		62,213	71,543	77,266
	SM 3	Increase in the Volume of cargo movements (in metric tons)		8%		84,732,223	66,925,835	72,279,902
	Subtotal		26%					
CUSTOMERS & STAKEHOLDERS	SO 2	Promote Stakeholders' Satisfaction						
	SM 4	Overall Level of External Stakeholders Satisfaction	Actual Rating	5%	Very Satisfactory - 5% Satisfactory - 2.5% Below Satisfactory - 0%	NA	Satisfactory Rating for Survey Conducted	Very Satisfactory Rating
		Subtotal		5%				
FINANCIAL	SO 3	Ensure a Financially Viable Airport Generating Revenue Via Growth, Alternative Income Sources and Allied Services						
	SM 5	Increase in EBITDA	Actual accomplishment in 2017 with growth compared to 2016 actual	10%	Actual / Target x Weight	₱180,358,087	₱600,975,617	₱692 Million
	SM 6	Increase in Aeronautical Revenue ¹		20%		₱478,304,351	₱722,648,470	₱961,122,465
	SM 7	Increase in Non-Aeronautical Revenues ²		10%		₱392,907,767	₱491,772,981	₱530 Million
	Subtotal		40%					

¹ Include: Landing & Take-Off Fees, Passenger Service Charge, Lighting Charges, Aircraft Parking Fees and Tacking Fees (Airport Service Income)

² Include: Rental Income, Concession Privilege Fees, Royalty Fees, Advertising Fees, VIP Lounge Usage Fees, and Miscellaneous Fees and Charges; Maintenance Services Fees, and Other Utility Fees and Charges.

INTERNAL PROCESS	SO 4	Undertake an Integrated Development and Implementation of Plans and Programs in Conformity to Applicable Government Laws, Rules, Regulations and in Accordance with the Civil Aviation Laws and Integrated Management System Standards and Practices							
	SM 8	Budget Utilization for Infrastructure Development	Total Amount Utilized / Amounts Allocated	10%		90.5%	95.5%	100% Budget Utilization Rate*	
	SM 9	ISO Certification	Actual Accomplishment	5%	All or Nothing	Procurement of Third Party	Internal Audit	ISO 9001:2015 Certified on One (1) Core Process	
	SM 10	Aerodrome Certification	Actual Accomplishment	6%	All or Nothing	N/A	N/A	Pass Surveillance Audit	
	SM 11	Percentage of Incidents Responded to Within ICAO Standard Time for the following emergencies: A. Aircraft B. Security C. Medical	Actual Accomplishment	3%	All or Nothing measure A. Aircraft – 1% B. Security – 1% C. Medical – 1%	A. 8 mins B. 7.57 mins C. 4.59 mins	A. 2.5 mins B. 10 mins C. 3.9 mins	100% of Incidents Responded to Within ICAO Prescribed Standard Time: A. 3 mins B. 10 mins C. 8 mins	
		Subtotal		24%					
	LEARNING AND GROWTH	SO 5	Promote a Culture of Excellence and Service Quality at Par with Global Standards						
		SM 12	Percentage of Employees with Required Competencies Met	Actual Accomplishment	5%		Produce manual of trainings attended by employees	Development of Competency Model	Establish Baseline
			Subtotal		5%				
			Total		100 %				