


AGREEMENTS
 MACTAN CEBU INTERNATIONAL AIRPORT AUTHORITY
 REVISED 2014 AGREEMENT

Indicator	Formula	Weight	2012	2013	1st Sem Actual	Agreed	2014			RENEGOTIATED 2014 TARGET	Remarks
							MCI AA Proposed (1 January 2014- 31 October 2014)	Variance	%		
MFO 1: Provide efficient aviation service (safety, security and enforcement)											
Quality 1: Increase in Passenger Terminal Capacity	Increase in Passenger/terminal Capacity	5%	4.5 M	5 M		5.5	4.38	1.12	-20%	5.50	Passenger capacity pertains to floor area
	% change			11%			-26%				
Quality 2: Increase in number of aircrafts served with boarding bridges	Number of aircrafts served with boarding bridges every 30 mins.	10%	4	4		6	5	1	-20%	6	
	% change			0%			-25%				
Financial 1: Aeronautical Revenue	Increase in Aeronautical Revenue	10%	1056.35	1134.91		1158.56	923.67	234.89	-20%	923.67	
	% change			7%			-25%				
MFO 2: Provide Comfortable, Affordable, Reliable, Efficient and Safe Airport Terminal											
Financial 1: Non Aeronautical Revenue	Increase in Non Aeronautical Revenue	10%	425.99	440		436.41	347.93	88.48	-20%	347.93	
	% change			3%			-25%				
GRAND TOTAL											

For GAG:

RAINER B. BUTALID
 Commissioner

For MCI AA:
NIGEL PAUL C. VILLARETE
 General Manager/CEO

MARIA EDITA TAN
 Member

MELANIE C. NG
 Member

**SUMMARY OF AGREEMENTS
MACTAN-CEBU INTERNATIONAL AIRPORT AUTHORITY
MCIAA-GCG PAN 2015 SCORECARD**

	TWG AGREEMENT							PAN AGREEMENT							Remarks			
	Component				Baseline			Target	Component				Full Year 2015 Target					
	Weight	Formula	2012	2013	2014	2015	Weight	Formula										
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	5%	Actual increase in passenger/ total number of passengers	6,771,318	6,996,112	7,195,434	7,339,343	SM 1	% Increase in the volume of Passenger	5%	Actual increase in passenger/ total number of passengers	7,339,343					
				% Change		3%	3%	2%					2%					
	SM 2	% Increase in the volume of Aircraft movement	5%	Actual increase in the volume of aircraft movement/ total volume of aircraft movement	58,888	64,945	60,252	61,457	SM 2	% Increase in the volume of Aircraft movement	5%	Actual increase in the volume of aircraft movement/ total volume of aircraft movement	61,457					
						9%	-8%	2%										
	SM 3	% Increase in the volume of cargo movements	5%	Actual increase in the volume of cargo movements/ total number of cargo movements	56,973,607	61,734,462	60,261,682	60,382,205.36	SM 3	% Increase in the volume of Cargo movement	5%	Actual increase in the volume of cargo movements/ total number of cargo movements	60,382,205.36					
					7.7%	-2.4%	0.2%											
SM 4	% Increase of Tourist Arrivals for economic benefits	5%	Actual increase of tourist arrivals/ total number of tourist arrivals				2%	SM 4	% Increase of Tourist Arrivals for economic benefits	0%	Actual increase of tourist arrivals/ total number of tourist arrivals				Delete measure			
			% change															
STAKEHOLDERS	SO 2 Establish a conducive and dynamic environment for our private-public sector partner							SO 2 Establish a conducive and dynamic environment for our private-public sector partner										
	SM 5	Degree to which actual implementation meets or exceeds prescribed targets regarding schedule, technical specifications and cost	5%	Actual completion				40% complete (refer to signed CA)	SM 5	Compliance with the Terms of Reference on the MCIA PPP Project	10%		Operation and Maintenance and Construction are materially compliant with the agreement between MCIAA and GMR (based on the time table of the CA)					
	SM 6	% of integration of international passenger service charge to airline tickets	5%	50% complete ticket integration				50% complete ticket integration	SM 6	Improvement of domestic passenger service charge integration processes	3%		Senior Citizen charge					
				% change														
	SO 4 Promote stakeholder satisfaction							SO 3 Promote stakeholder satisfaction										
	SM 7	Improved processing of the Issuance of Access Pass Airside	5%	100% completion				100% completion	SM 7	Improved processing of the Issuance of Access Pass Airside	5%	100% Completion	100% completion					
SM 8	Stakeholders Satisfaction Rating	5%	100% Completion				Development of Stakeholder Satisfaction Survey System thru third party	SM 8	Stakeholders Satisfaction Rating	5%	100% Completion	Development of Stakeholder Satisfaction Survey System thru third party						
			% change															
SO 5 Ensure a financially viable airport generating revenue via growth, alternative income sources and allied services							SO 4 Ensure a financially viable airport generating revenue via growth, alternative income sources and allied services											
SM 9	% increase of EBITDA margin	5%			629,505,079.06		37,265,328.84 Projection (decrease due to transfer of terminal operations to GMR)	SM 9	% increase of EBITDA margin	5%		37,265,328.84 Projection			MCIAA to provide the baseline for			

FINANCE	SM 10	% Increase in Gross revenues	5%	(New-Old)/Old Gross revenues x100%		1,485,799,582.71		489,453,665.18	SM 10	% Increase in Gross revenues	5%	(New-Old)/Old Gross revenues x100%	489,453,665.18	Bases for 2014 and work out figures with TWG	
	SM 11	% Increase in Non-aero Revenues	5%	(New-Old)/Old Non-aero revenues x 100%		466,973,030.26		206,220,863.75	SM 11	% Increase in Non-aero Revenues	5%	(New-Old)/Old Non-aero revenues x 100%	206,220,863.75		
	SO 6	Ensure efficient, timely and effective allocation and utilization of assets and human resources								SO 5	Ensure efficient, timely and effective allocation and utilization of assets and human resources				
	SM 12	Budget Utilization rate for Strategic Initiative	5%	Actual/Budget					Greater than or equal to 70%	SM 12	Budget Utilization rate for Strategic Initiative	5%	Actual/Budget		Greater than or equal to 80%
SM 13	% Cash Advances Liquidated	5%	100% Liquidated					100% Liquidation	SM 13	% Cash Advances Liquidated	5%		100% Liquidated		
INTERNAL PROCESS	SO 6	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								SO 6	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 14	Maintain the required ICAO Standard response time for Aircraft Emergencies, Security Emergencies and Medical Emergencies	3%	Maintain the ICAO Standard Response time				Maintain the ICAO Standard Response time	SM 14	Maintain the required ICAO Standard response time for Aircraft Emergencies, Security Emergencies and Medical Emergencies	3%	Maintain the ICAO Standard Response time	Maintain the required ICAO Standard response time for Aircraft Emergencies, Security Emergencies and Medical Emergencies	All or nothing	
	SM 15	IMS audit compliance from an international accrediting body	2%	Certified ISO-IMS				Certified ISO-IMS	SM 15	IMS audit compliance from an international accrediting body	4%	Certified ISO-IMS	Certified ISO-IMS		
	SM 16	% operational readiness of runway and taxiway	2%	Certification from Operation Head for 100% operational				100%	SM 16	% operational readiness of runway and taxiway	2%	Certification from Operation Head for 100% operational	100% operational		
	SO 7	Deliver services, develop, maintain and upgrade facilities at par with the world's best airport								SO 7	Deliver services, develop, maintain and upgrade facilities at par with the world's best airport				
	SM 17	Formulation of Investment Plan	5%	Actual formulation of Investment plan				Actual Formulation	SM 17	Formulation of Investment Plan	5%	Actual formulation of Investment plan	Formulation of Investment Plan submitted to the GCG		
	SO 8	Adopt and institutionalize a quick responsive action for customer/client needs								SO 8	Adopt and institutionalize a quick responsive action for customer/client needs				
	SM 18	Maintain a prompt and efficient quality response to stakeholder concerns	5%	Develop System				Develop System	SM 18	Maintain a prompt and efficient quality response to stakeholder concerns	5%	Develop System	Development of "One Stop Shop" to address customer service concerns	Transfer to internal process perspective	
LEARNING AND GROWTH	SO 9	Promote a culture of excellence and service quality at par with global standards								SO 9	Promote a culture of excellence and service quality at par with global standards				
	SM 19	Competency and Efficiency Improvement	4%	Pre-training exam and Post-training exam results. Measures the technical aspect by producing reports/manual of said training.				Attend at least 1 training for competency & efficient for each employee within a years as per CSC-SPMS	SM 19	Competency and Efficiency Improvement	4%	Pre-training exam and Post-training exam results. Measures the technical aspect by producing reports/manual of said training.	Manual to be produced by the senior officers and improved exam results for the other employees from taking the pre- and post- exams		
	SO 9	Enable a positive climate for action by continuous improvement of staff competencies and technology infrastructure abilities								SO 10	Enable a positive climate for action by continuous improvement of staff competencies and technology infrastructure abilities				
	SM 20	Employees Satisfaction and Commitment Index	5%	Actual Development of System				Development of Employees Satisfaction & Commitment Index thru online rating.	SM 20	Employees Satisfaction and Commitment Index	5%	Actual Development of System	Development of Employees Satisfaction & Commitment Index thru online rating (Note: two semesters).		
SM 21	% of completion of the Reorganization of MCIAA Personnel	5%	Actual implementation				100% Implementation	SM 21	% of completion of the Reorganization of MCIAA Personnel	5%	Actual implementation	100% Implementation			

SM 22	% of completion of the New MCIAA Operations Building	4%	50% completion				50% completion	SM 22	% of completion of the New MCIAA Operations Building	4%	100% completion	100% completion (Note: December 2015)			
Total Weight		100%						Total Weight		100%					

For GCG:

RAINER B. BUTALID
Commissioner

For MCIAA:

NIGEL PAUL C. VILLARETE
General Manager/CEO

MARIA EDITA TAN
Member

MELANIE C. NG
Member