

**MACTAN-CEBU INTERNATIONAL AIRPORT AUTHORITY
2016 PERFORMANCE SCORECARD**

		Performance Measures			MCIAA Submission		GCG Evaluation		Supporting Documents	Remarks	
		Description	Formula	Weight	Target	Actual	Rating	Score	Rating		
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 (in thousands)	Actual increase in passenger/ total number of passengers	5%	-3.79% 7,486.13	13.49% 8,830.64	5%	13.49% 8,830.64	5%	- Certifications on Number of Passengers, Aircraft and Cargo Movements - Summary Reports	2015 Baseline: 7,781.24
	SM 2	% Increase in the Volume of Aircraft Movement (in thousands)	Actual increase in the volume of aircraft movement/ total volume of aircraft movement	5%	0.77% 62.69	15% 71.54	5%	15% 71.54	5%		2015 Baseline: 62.21
	SM 3	% Increase in the Volume of Cargo Movement (in thousand kgs)	Actual increase in the volume of cargo movements/ total number of cargo movement	5%	-28.60% 60,502.97	-21% 66,925.84	5%	-21% 66,925.84	5%		2015 Baseline: 84,732.22
		Sub-total			15%			15%			
CLIENTS AND STAKEHOLDERS	SO 2	Establish a Conducive and Dynamic Environment for Our Private-Public Sector Partner									
	SM 4	Degree to which Actual Implementation meets or exceeds Prescribed Targets regarding Schedule, Technical Specifications and Cost	Actual Completion	7%	1. Completion of Philippine Air Force (PAF) Replication Project 2. Turnover of the Project Land 3. Turnover of the Asset Registry (Inventory) 4. Issuance of Notice to Construct	1. Completion of PAF Replication Project 2. Turnover of the Project Land 3. Turnover of the Asset Registry (Inventory)	7%	1. Completion of PAF Replication Project 2. Turnover of the Project Land 3. Turnover of the Asset Registry (Inventory)	7%	- Certificate of Project Completion; - Certificate of Turnover of Remainder of Project Land - Project Asset Register - Notice of Construction Start Date	100% completed; Project cost is ₱744.84 Million.

				5. Approval of All the Detailed Designs	4. Issuance of Notice to Construct 5. Approval of all the detailed designs		4. Issuance of Notice to Construct 5. Approval of all the detailed designs		- Certification on the Status of Building Permit Issuances - Detailed Design Status - MOA between DOTC-MCIAA and DND-PAF - Photographs	
SO 3 Promote Stakeholder Satisfaction										
SM 5	Improved Processing of the Issuance of Access Pass Airside	100% Completion	4%	100%	345 of 400	3.5%	345 of 400	3.45%	- Quarterly Certification of Accomplishment - Authority to Drive Airside (ADA) Master List - Guidelines on the Implementation of the MCIAA ADA Control System	Processing Time: New – 22 minutes Renewal – 27 minutes
SM 6	Stakeholders Satisfaction Rating	100% Completion	5%	Satisfactory Rating for Survey Conducted	Somewhat Satisfied	5%	4.06 Somewhat Satisfied	5%	- Quarterly Progress Reports - Copy of Final Technical Report of the Survey	5-point satisfaction scale was used in rating the attributes: 5 – Very Satisfied (VS) 4 – Somewhat Satisfied (SS) 3 – Neutral (N) 2 – Somewhat Dissatisfied (SD) 1 – Very Dissatisfied (VDS) Mean equivalent: VS – 5.0-4.2 SS – 4.1-3.4 N – 3.3-2.6 SD – 2.5-1.8 VDS – 1.7-1.0
	Sub-total		16%			15.5%		15.45%		

FINANCIAL	SO 4 Ensure a Financially-Viable Airport Generating Revenue via Growth, Alternative Income Sources and Allied Services										
	SM 7	% Increase in EBITDA Margin	(New-Old)/Old EBITDA x100%	5%	-98.70% 188,485,542	-95.87% 600,975,617	5%	-94.65% 777,895,157	5%	- Unaudited Income Statement (as submitted to COA)	2015 Baseline: ₱14,544,270,139
	SM 8	% Increase in Aeronautical Revenues	(New-Old)/Old Aero Revenues x100%	5%	-4.65% 600,696,822.91	14.71% 722,648,470	5%	14.71% 722,648,470	5%		2015 Baseline: ₱629,959,099
	SM 9	% Increase in Non-Aero Revenues	(New-Old)/Old Non-aero revenues x100%	5%	2.61% 247,548,608.71	103.84% 491,772,981	5%	48.81% 359,007,548	5%		2015 Baseline: ₱241,253,019
	SM 10	Efficiency in Revenue Collection	Bills produced in the year against billed amount collected	5%	75% efficiency	85%	5%	85%	5%	- Certification of Collection - Summary of Bills vs. Payments - Summary of Collections	Total bills generated for 2016 amounted to ₱613.91 Million, while total bills collected is ₱521.64 Million.
SO 5 Ensure Efficient, Timely and Effective Allocation and Utilization of Assets and Human Resources											
SM 11	Budget Utilization Rate for Strategic Initiatives	Actual/Budget	3%	Greater than or equal to 80%	95.5%	3%	93.82%	3%	- Schedule of Budget Utilization	Total amount utilized for four (4) identified projects as strategic initiatives is ₱241.30 Million, out of ₱257.20 Million total budget.	
	Sub-total		23%			23%		23%			
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										
	SM 12	Maintain the Required ICAO Standard Response Time for Aircraft, Security, and Medical Emergencies	Maintain the ICAO Standard Response time		Maintain the required ICAO Standard response time for Aircraft, Security, and						

		<i>Rescue and Firefighting</i>		2%	Medical Emergencies	100%	2%	100%	0%	- Rescue and Firefighting Division Summary of Response Time - Incident Reports	Two (2) rescue and firefighting incidents occurred during the year were responded within the prescribed time of 3 minutes.
		<i>Airport Police</i>				100%		54%		- Airport Police Division Summary of Response Time - Incident Reports	36 of 67 airport police incidents were responded within the prescribed time of 10 minutes.
		<i>Medical Emergencies</i>				100%		85%		- Medical Division Summary of Response Time - Incident Reports	40 of 47 medical incidents were responded within the prescribed time of 8 minutes.
SM 13	Integrated Management System (IMS) Audit Compliance from an International Accrediting Body	Certified ISO-IMS	4%	100% Certified ISO-IMS	Requested for Renegotiation	-	N/A	0%	- Request for Renegotiation - Status Report	MCIAA Board directed the implementation of Quality Management System (QMS) 9001:2015 instead of the IMS. Procurement of consultant and certification body commenced in 2017.	
SM 14	% Operational Readiness of Runway and Taxiway	Certification from Operation Head for 100% operational	3%	100% Operational	100% operational	3%	100% operational	3%	- Quarterly Certifications that MCIAA Runway and Taxiway are 100% Operational	Inspections are conducted thrice a day.	

LEARNING AND GROWTH	SO 7	Deliver Services, Develop, Maintain and Upgrade Facilities at Par with the World's Best Airports									
	SM 15	Formulation of Investment Plan	Actual formulation of Investment plan	2%	Implement the Investment Plan (80% investment of pre-PPP Retained Earnings)	404 Million	0.5%	404 Million	0.43%	- Order Tickets - Receipts from Landbank on Investment Deposits	Pre-PPE balance of Retained Earnings is at ₱2.33 Billion.
	SO 8	Adopt and Institutionalize a Quick Responsive Action for Customer/Client Needs									
	SM 16	Maintain a Prompt and Efficient Quality Response to Stakeholder Concerns	Develop System	5%	Implement and Refine the "One Stop Shop"	Implemented the One-Stop Shop	2.5%	Maintained implementation and refinement of One Stop Shop	5%	- Office Order No. 056-2015 - Photographs	Refinement of the implemented One-Stop Shop is unsubstantiated.
		Sub-total		16%			8%		8.43%		
	SO 9	Promote a Culture of Excellence and Service Quality at Par with Global Standards									
	SM 17	Competency and Efficiency Improvement	Pre-training exam and Post-training exam results; Measures the technical aspect by producing reports/ manual of said training	5%	Development of Competency Model	Submitted a Competency Model	5%	Submitted a Competency Model	5%	- Approved MCIAA Competency Model	Systems to be established based on the identified competencies: - Recruitment and Selection - Performance Management and Review - Learning and Professional Development - Reward and Recognition - Career and Talent Management
	SO 10	Enable a Positive Climate for Action by Continuous Improvement of Staff Competencies and Technology Infrastructure Abilities									
	SM 18	Employees Satisfaction and Commitment Index	Actual Development of System	5%	MCIAA compliance with obligations under CNA: 1. Office Space 2. Vehicle for MCIAA	Complied obligation nos. 1-4	2.5%	Complied with obligation nos. 1-2	5%	- Certification on the Provision of Office Space to the Association - Office Order 068-2016 on Assignment of Vehicle to MEMA	Construction of Employees Canteen and Day Care Center had to be deferred until the construction

					Employees Mutual Association (MEMA) 3. Daycare Center 4. Employees Canteen					pending actual acquisition. - Certification (by MEMA Pres.) on the Deferment of Construction of Canteen and Day Care Center	of MCIAA Operations Building is completed.
SM 19	% of Completion of the Reorganization of MCIAA Personnel	Actual Implementation	10%	100% Implementation of Placement of Existing Employees (with CSC approval)	Re-submitted Reorg Plan (RP) to GCG	10%	Re-submitted Reorg Plan (RP) to GCG	10%	- Proposed RP		RP was submitted to the GCG last 27 December 2016; DOTr has yet to issue its endorsement for MCIAA's RP.
SM 20	% of Completion of the New MCIAA Operations Building	100% Completion	10%	100% Completion	Requested for Renegotiation	-	N/A	-	- Request for Renegotiation - BAC Resolution No. 0008A-2016 declaring Failure of Bidding		Upon assumption of the new MCIAA Board, a thorough review of all projects was made, including the Operations Building Project. The procurement of the project was deferred, and re-bidding was completed only on February 2017. <i>Measure excluded.</i>
	Sub-total		30%			17.5%		20%			
	VALIDATED TOTAL		90%			79%		81.88%			
	VALIDATED RATING					(79% / 90%) = 87.78%		(81.88% / 90%) = 90.98%			