
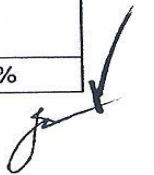


Performance Measures				Baseline Data				Target
Description	Formula	Weight	Data Provider if applicable	2010	2011	2012	2013	2014
MFO 1 : Provide efficient aviation services (safety, security and enforcement)								
Quantity								
Decreased number of incidents and safety breaches	Decrease of incidents and safety breaches	5%	N/A	-	-	320	288	272
Quality								
Increase in Passenger Terminal Capacity	Increase in Passenger/Terminal Capacity	5%	N/A	-	-	4.5M	5M	5.5M
Increase in number of aircrafts served with boarding bridges	Number of aircrafts served With boarding bridges every 30 minutes	10%	N/A	-	-	4	4	6
Maintaining the CAAP Aerodrome Certification in accordance With the ICAO standards (Annex 14)	Passing the annual audit done by CAAP in compliance with ICAO Standards (Annex 14)	10%	N/A	-	-	Passed	Passed	Passed
Timeliness								
Maximum 10 minutes response time by Airport Police for airport incidents	% decrease of incidents with more than 10 minutes response time	2%	N/A	-	-	-	5%	10%
Maximum 3 minutes response time for aircraft emergencies within the aircraft movement Area as per ICAO standard	% decrease of incidents with more than 3 minutes response time	2%	N/A	-	-	-	5%	10%
Maximum response time of	% decrease of	1%	N/A	-	-	-	5%	10%

8 Minutes for sick call /Medical emergencies	incidents with more Than 8 minutes response time							
Financial								
Aeronautical Revenue	Increase in aeronautical revenue	10%	N/A	869.19	986.42	1,056.35	1,134.91	1,158.56
Subtotal of Weights:		45%						
MFO 2 : Provide comfortable, affordable, reliable, efficient and safe airport terminal								
Quantity								
Operational Readiness of Aircraft Boarding Bridges	No. of Operational Bridges/Total Number of Bridges	5%	N/A	-	-	3/4	4/4	6/6
Quality								
Integration of domestic Passenger service charge with Airline tickets	% of integration of domestic passenger service charge to airline tickets	5%	N/A	-	-	-	85%	95%
Integration of International Passenger service charge with Airline tickets	% of integration of international passenger service charge to airline tickets	5%	N/A	-	-	-	-	80%
Percentage of increase of Improvement of passenger Satisfaction waiting time	Customer Satisfaction Rating	5%	N/A	-	-	-	80%	85%
Timeliness								
Enhanced Security Screening/Access Control System	% decrease in x-ray machine downtime	5%	N/A	-	-	-	5%	10%
Percentage of accomplishment in terminal upliftment	% of compliance with the milestones for the terminal	5%	N/A	-	-	-	20%	50%

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Mactan-Cebu International Airport Authority

Interim Performance Scorecard 2014

	upliftment project							
Operational Readiness of Check-in counters	% decrease of operational check – in counter down time	5%	N/A	-	-	5%	5%	10%
Operational Readiness of Baggage Conveyors	% decrease of operational baggage counter down time	5%	N/A	-	-	5%	5%	10%
Financial								
Non-aeronautical Revenue	Increase in non-aeronautical revenue	10%	N/A	357.2	362.63	425.99	440.00	436.41
Subtotal of Weights:		50%						
MFO 3 : Preparation for PPP								
Construction of new MCIAA Administration Office	% of completion	5%	N/A	-	-	-	Completed bid documents	80% of construction completed
Subtotal of Weights:		5%						
TOTAL OF WEIGHTS:		100%						
General Administrative Services								
Quality								
Institutionalize Safety Management Systems (SMS) framework	% of implementation	N/A	CAAP	-	-	70%	80%	90%
Intensify Total Quality Management (TQM) in airport core processes by taking the first steps towards ISO 9001 accreditation	ISO accreditation	N/A	N/A	-	-	-	Launched ISO accreditation activity*	Initial Surveillance Audit
Guarantee a responsive and enabling organizational structure	% of filled-up positions as compared to the over-all plantilla	N/A	N/A	-	-	65%	75%	95%

Sustain a culture of excellence and service quality	% of employees attending trainings and seminars for excellence and service quality	N/A	N/A	10%	15%	20%	40%	60%
Shift to non-traditional revenue sources to support airport infrastructure	% of revenues generated from competitive bidding as compared to over-all non-aeronautical revenues	N/A	N/A	-	-	-	55%	70%
Financial								
Ensure efficient, timely and effective allocation and utilization of resources	% utilization of budgeted expenses	N/A	N/A	-	-	86%	90%	95%

*Mobilization of committees involved in the ISO accreditation, establishing milestones for implementation, identification of processes for documentation

Attested by:


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HON. JOSE PERPETUO M. LOTILLA
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