

MACTAN CEBU INTERNATIONAL AIRPORT AUTHORITY
Interim Performance Scorecard

Performance Measures				MCIAA Submission			CGO-B Evaluation		Supporting Documents	Remarks
Description	Formula	Weight	Rating System	Target	Actual	Rating	Score	Rating		
MFO 1 : Provide Efficient Aviation Service (Safety, Security and Enforcement)										
Quantity 1: Decreased number of incidents and safety breaches	Decrease of incidents and safety breaches	5%	(Actual/ Target) x Weight	272	239	5%	239	5%	Certification from Operations Dept. Manager (ODM)	Decreased further the incidents of safety breaches.
Quality 1: Increase in Passenger Terminal Capacity	Increase in Passenger Terminal Capacity	5%	(Actual/ Target) x Weight	5.5M	6.5M	5%	6.582	5%	Certification for Increase in Terminal Capacity; Cert. of Completion for Waiting Lounge No. 5 Extension with supporting pictures	Exceeded target and further increased passenger terminal capacity to 6.5 million.
Quality 2: Increase in number of aircrafts served with boarding bridges	Number of aircrafts served with boarding bridges every 30 minutes	10%	(Actual/ Target) x Weight	6	6	10%	6	10%	Certification from ODM with supporting pictures of the 6 boarding bridges	Target is met.
Quality 3: Maintaining the CAAP Aerodrome Certification in accordance with the ICAO standards	Passing the annual audit done by CAAP in compliance with ICAO standards	10%	(Actual/ Target) x Weight	Passed	Passed	10%	Passed	10%	CAAP Aerodrome Certification	Acceptable.
Timeliness 1: Maximum 10 minutes response time by Airport Police for airport incidents	% decrease of incidents with more than 10 minutes response time	2%	(Actual/ Target) x Weight	10%	12.5%	2%	12.5%	2%	Consolidated Emergency Responses Reports from Airport Police Division (1 st – 4 th Q)	Acceptable.
Timeliness 2: Maximum 3 minutes response time for aircraft emergencies within the aircraft movement area per ICAO standards	% decrease of incidents with more than 3 minutes response time	2%	(Actual/ Target) x Weight	10%	33%	2%	33%	2%	Consolidated Emergency Responses Reports from Rescue and Fire-Fighting Division	Acceptable.

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Timeliness 3: Maximum response time of 8 minutes for sick call/medical emergencies	% decrease of incidents with more than 8 minutes response time	1%	(Actual/ Target) x Weight	10%	47%	1%	47%	1%	Consolidated Emergency Responses Reports from Medical Division	Acceptable.
Financial: Aeronautical Revenue (in millions)	Increase in aero revenue	10%	(Actual/ Target) x Weight	923.67	932.31	10%	932.31	10%	2014 Unaudited Financial Statements (FS)	Exceeded Aeronautical revenue target by ₱8.64 million.
Sub-total of Weights:		45%				45%		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%	(Actual/ Target) x Weight	6/6	6	5%	6	5%	Certification from ODM with supporting pictures of the 6 boarding bridges	Acceptable.
Quality 1: Integration of domestic passenger service charge (PSC) with airline tickets	% of integration of domestic passenger service charge to airline tickets	5%	(Actual/ Target) x Weight	95%	100%	5%	100%	5%	Secretary's Certificates on Board Resolutions in relation to the integration of PSC	Target met. Domestic PSC has been fully integrated.
Quality 2: Integration of international passenger service charge (IPSC) with airline tickets	% of integration of international passenger service charge to airline tickets	5%	(Actual/ Target) x Weight	80%	50%	3.12%	50%	3.12%	Certification of MCIAA's accomplishment in relation to the timeline of its integration of IPSC.	MCIAA completed discussion stage with relevant offices - (30%) and Signing of MOA - (20%) only.
Quality 3: Percentage of increase of improvement of passenger satisfaction waiting time	Customer satisfaction rating	5%	(Actual/ Target) x Weight	85%	85%	5%	63%	3.70%	Summary of Passenger Satisfaction Survey	Overall average rating for 2014 is 63% (37% Good + 26% Very Good)
Timeliness 1: Enhanced security screening/access control system	% decrease in x-ray machine downtime	5%	(Actual/ Target) x Weight	10%	5%	5%	5%	4.97%	Certification of Operational Capability and Effectiveness duly signed	Operational Capability was only maintained at 95% since 2013.

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Timeliness 2: Percentage of accomplishment in terminal upliftment	% of compliance with the milestones for the terminal upliftment project	5%	(Actual/ Target) x Weight	50%	100%	5%	100%	5%	Certificate of Completion from PMO-Head and OIC-Engineering Dept.	Target exceeded. Project completed as of 19 Oct 2014.
Timeliness 3: Operational readiness of check-in counters	% decrease of operational check – in counter down time	5%	(Actual/ Target) x Weight	10%	13%	5%	13%	5%	Certification from Manager, Mechanical Division	Downtime decreased from 100hrs in 2013 to 87hrs in 2014 = 13% decrease. Target is exceeded.
Timeliness 4: Operational readiness of baggage conveyors	% decrease of operational baggage counter down time	5%	(Actual/ Target) x Weight	10%	10%	5%	10%	5%	Certification from Manager, Mechanical Division	Baggage handling system is operating at maximum level of utilization.
Financial: Non-aeronautical revenue (in millions)	Increase in non-aeronautical revenue	10%	(Actual/ Target) x Weight	347.93	506.05	10%	430.25	10%	2014 Unaudited FS	Exceeded Non-Aeronautical revenue target by ₱82.32 million.
Sub-total of Weights:		50%				48.13%		46.79%		
MFO 3: Preparation for PPP										
Construction of new MCIAA Administration Office	% of completion	5%	(Actual/ Target) x Weight	80% of construction completed	20%	1.25%	20%	1.25%	Certificate of accomplishment as to the timeline of construction of Admin Office; Supporting pictures of site (before & after)	MCIAA has completed site clearing/preparation only (20% accomplishment).
Sub-total of Weights:		5%				1.25%		1.25%		
MFO 4: General Administrative Services										
Quality 1: Institutionalize Safety Management Systems (SMS) framework	% of implementation	0%	(Actual/ Target) x Weight	90%	100%	0%	100%	0%	Certificate of full implementation of SMS from ODM	No weight

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Quality 2: Intensify Total Quality Management (TQM) in airport core processes by taking the first steps towards ISO 9001 accreditation	ISO accreditation	0%	(Actual/ Target) x Weight	Initial Surveillance Audit	-	0%	-	0%	Certification from Deputy Management Representative	ISO Implementation to be started and completed in April – October 2015. No weight.
Quality 3: Guarantee a responsive and enabling organizational structure	% of filled-up positions as compared to the over-all plantilla	0%	(Actual/ Target) x Weight	95%	61%	0%	53.46%	0%	Certification from OIC-HRM Division	No weight
Quality 4: Sustain a culture of excellence and service quality	% of employees attending trainings and seminars for excellence and service quality	0%	(Actual/ Target) x Weight	60%	42%	0%	44.21%	0%	Certification from OIC-HRM Division	No weight
Quality 5: Shift to non-traditional revenue sources to support airport structure	% of revenues generated from competitive bidding as compared to over-all non-aeronautical revenues	0%	(Actual/ Target) x Weight	70%	-	0%	-	0%	Certification from OIC-Finance Department on MCIAA's efforts in shifting to non-traditional sources of income	MCIAA conducted public biddings on its leasable areas and leased out new lots/spaces in their General Aviation Area. No weight.
Financial: Ensure efficient, timely and effective allocation and utilization of resources	% of utilization of budgeted expenses	0%	(Actual/ Target) x Weight	95%	77%	0%	77%	0%	MCIAA's Statement of Allocation and Expenditures	No weight
Subtotal of Weights:		0%				0%		0%		
TOTAL OF WEIGHTS:		100%				94.38%		93.04%		