

Performance Measures				Baseline Data			Target
Description	Formula	Weight	Data Provider <i>if applicable</i>	2010	2011	2012	2013
<b>MFO 1 : Provide efficient aviation services (safety, security and enforcement)</b>							
<b>Quantity</b>							
Decreased number of incidents and safety breaches	Decrease of incidents and safety breaches	5%	N/A	-	-	320	288
<b>Quality</b>							
Increase in Passenger Terminal Capacity	Increase in Passenger/Terminal Capacity	5%	N/A	-	-	4.5M	5M
Increase in number of aircrafts served with boarding bridges	Number of aircrafts served With boarding bridges every 30 minutes	5%	N/A	-	-	4	4
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)	5%	N/A	-	-	Passed	Passed
<b>Timeliness</b>							
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%
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%
Maximum response time of 8 Minutes for sick call /Medical emergencies	% decrease of incidents with more than 8 minutes	1%	N/A	-	-	-	5%

	response time						
<b>Financial</b>							
Aeronautical Revenue (in millions)	Increase in aero revenue	10%	N/A	869.19	986.42	1,056.35	1,134.91
<b>Subtotal of Weights:</b>		<b>35%</b>					
<b>MFO 2 : Provide comfortable, affordable, reliable, efficient and safe airport terminal</b>							
<b>Quantity</b>							
Operational Readiness of Aircraft Boarding Bridges	No. of Operational Bridges/Total Number of Bridges	5%	N/A	-	-	3/4	4/4
<b>Quality</b>							
Integration of domestic Passenger service charge with Airline tickets	% of integration of domestic passenger service charge to airline tickets	5%	N/A	-	-	-	85%
Percentage of increase of Improvement of passenger Satisfaction waiting time	Customer Satisfaction Rating	5%	N/A	-	-	-	80%
<b>Timeliness</b>							
Enhanced Security Screening/Access Control System	% decrease in x-ray machine downtime	5%					5%
Percentage of Accomplishment in terminal upliftment	% of compliance with the milestones for the terminal upliftment project	10%	N/A	-	-	-	20%
Operational Readiness of Check-in counters	% decrease of operational check – in counter down time	5%	N/A	-	-	5%	5%
Operational Readiness of Baggage Conveyors	% decrease of operational baggage counter down time	5%	N/A	-	-	5%	5%
<b>Financial</b>							
Non-aeronautical Revenue (in millions)	Increase in non-aeronautical revenue	10%	N/A	357.2	362.63	425.99	440.00

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**Mactan-Cebu International Airport Authority**

**Interim Performance Scorecard 2013**

<b>Subtotal of Weights:</b>		<b>50%</b>					
<b>MFO 3 : Preparation for PPP</b>							
Complete Submission of the Reorg. Plan to the GCG		10%	N/A	-	-	-	Submitted
Construction of new MCIAA Administration Office	% of completion	5%	N/A	-	-	-	Completed bid documents
<b>Subtotal of Weights:</b>		<b>15%</b>					
<b>TOTAL OF WEIGHTS:</b>		<b>100%</b>					
<b>General Administrative Services</b>							
<b>Quality</b>							
Institutionalize Safety Management Systems (SMS) framework	% of implementation	N/A	CAAP	-	-	70%	80%
Intensify Total Quality Management (TQM) in airport core processes by taking the first steps towards ISO 9001 accreditation	ISO accreditation	N/A	N/A	-	-	-	Launching of ISO accreditation activity*
Guarantee a responsive and enabling organizational structure	% of filled-up positions as compared to the over-all plantilla	N/A	N/A	-	-	65%	75%
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%
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%
<b>Financial</b>							
Ensure efficient, timely and effective allocation	% utilization of budgeted expenses	N/A	N/A	-	-	86%	90%

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

Attested by:



**HON. RAINIER B. BUTALID**  
Commissioner, GCG



**HON. NIGEL PAUL C. VILLARETE**  
General Manager, MCIAA



**HON. JOSE PERPETUO M. LOTILLA**  
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