

MACTAN CEBU INTERNATIONAL AIRPORT AUTHORITY
Interim Performance Scorecard

Performance Measures			2013	2013		CGO B Validation		Supporting Documents	Notes
Description	Formula	Weight	Targets	Accomplishments	Score	Rating	Score		
MFO 1 : TRAINING AND EDUCATION SERVICES FOR PUBLIC MANAGERS									
Quantity 1: Decreased number of incidents and safety breaches	Decrease of incidents and safety breaches	5%	288	287	5.02%		287	5%	<ul style="list-style-type: none"> • MCIAA exceeded its target on this measure and awarded itself percentage points in excess of the prescribed percentage weight which is not allowed as a matter of policy.
Quality 1: Increase in Passenger Terminal Capacity	Increase in Passenger Terminal Capacity	5%	5M	5M	5%		5M	5%	<ul style="list-style-type: none"> • Airport Passenger Terminal Planning Standards
Quality 2: Increase in number of aircrafts served with boarding bridges	Number of aircrafts served with boarding bridges every 30 minutes	5%	4	5	6.25%		5	5%	<ul style="list-style-type: none"> • Certification issued by MCIAA dated 29 April 2014 stating that all five (5) boarding bridges operational as of 31 December 2013
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	5%	Passed	Passed	5%		Passed	5%	<ul style="list-style-type: none"> • Aerodrome Certificate issued by the Civil Aviation Authority of the Philippines

Timeliness 1: Maximum 10 minutes response time by Airport Police for airport incidents	% decrease of incidents with more than 10 minutes response time	2%	5%	5%	2%	5%	2%	<ul style="list-style-type: none"> Consolidated Incident Report dated 5 May 2014 Summary of Emergency Responses Conducted by Airport Police for FY 2013 	
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%	5%	5%	2%	5%	2%	<ul style="list-style-type: none"> Consolidated Emergency Response Report of the Rescue and Firefighting Division dated 9 May 2014 Summary of Airport Emergency Responses Conducted by the Rescue and Fire fighting Division for FY 2013 	
Timeliness 3: Maximum response time of 8 minutes for sick call/medical emergencies	% decrease of incidents with more than 8 minutes response time	1%	5%	5%	1%	5%	1%	<ul style="list-style-type: none"> Consolidated Medical Emergency Response Report dated 6 May 2014 Summary of Air port Emergency Responses Conducted by the Medical Division covering the Second Semester FY 2013 	
Financial: Aeronautical Revenue (in millions)	Increase in aero revenue	10%	10%	1,134.91	8.98%	1,018.83	2.93%	<ul style="list-style-type: none"> Summary of Annual Revenues issued by MCIAA Corporate Planning Division Traffic Statistics for FY 2013 (on Aircraft and Passenger Movement) 	<ul style="list-style-type: none"> MCIAA posted revenues amounting to ₱1,019 in 2013, falling short of its target.
Subtotal of Weights:		35%			35.25%		27.93%		
MFO 2 : RESEARCH AND TECHNICAL ASSISTANCE SERVICES ON PUBLIC SECTOR PRODUCTIVITY									
Quantity: Operational readiness of aircraft boarding bridges	No. of operational bridges/ total number of bridges	5%	4/4	5/5	6.25%	5/5	5%	<ul style="list-style-type: none"> Certification issued by MCIAA dated 29 April 2014 stating that all five (5) boarding bridges operational 	<ul style="list-style-type: none"> MCIAA exceeded its target on this measure and awarded itself

								as of 31 December 2013 <ul style="list-style-type: none"> Actual Photographs 	percentage points in excess of the prescribed percentage weight which is not allowed as a matter of policy
Quality 1: Integration of domestic passenger service charge with airline tickets	% of integration of domestic passenger service charge to airline tickets	5%	85%	100%	5.88%	100%	5%	<ul style="list-style-type: none"> Secretary's Certificates dated 05 May 2014 certifying that in a meeting held on 29 May 2012 the MCIAA Board passed the following resolutions approving the ff: <ol style="list-style-type: none"> Grant of authority to the GM to enter into a MOA with airlines on integration of Passenger Service Charge (PSC) to airline tickets; Grant of authority to GM to sign MOA between CIAA and airlines on integration of PSC; Approving resetting of implementation for integration of PSC from October 2012 to November 2012; Granting authority to GM to sign MOA between Cebu Pacific and on integration of PSC with airline tickets 	<ul style="list-style-type: none"> MCIAA exceeded its target on this measure and awarded itself percentage points in excess of the prescribed percentage weight which is not allowed as a matter of policy
Quality 2: Percentage of increase of improvement of passenger satisfaction waiting time	Customer satisfaction rating	5%	60%	80%	5%	80%	5%	<ul style="list-style-type: none"> Summary of Survey Results and corresponding Endorsement conducted by MCIAA Public Affair Office dated 30 April 2014 	

<p>Timeliness 1: Enhanced security screening/access control system</p>	<p>% decrease in x-ray machine downtime</p>	<p>5%</p>	<p>5%</p>	<p>5%</p>	<p>5%</p>	<p>5%</p>	<p>5%</p>	<ul style="list-style-type: none"> • Certification issued by the MCIAA Office of Transportation Security 29 April 2014 	
<p>Timeliness 2: Percentage of accomplishment in terminal upliftment</p>	<p>% of compliance with the milestones for the terminal upliftment project</p>	<p>10%</p>	<p>5%</p>	<p>20%</p>	<p>10%</p>	<p>20%</p>	<p>10%</p>	<ul style="list-style-type: none"> • Certification dated 22 May 2014 • Certificates of Completion 	
<p>Timeliness 3: Operational readiness of check-in counters</p>	<p>% decrease of operational check – in counter down time</p>	<p>5%</p>	<p>5%</p>	<p>5%</p>	<p>5%</p>	<p>5%</p>	<p>5%</p>	<ul style="list-style-type: none"> • Certification dated 25 April 2014 	<ul style="list-style-type: none"> • The certification stated that the purchase and installation of Passenger Display Weighing Scales in January of 2013 decreased the total annual downtime of operational counter check-ins from 2,000 hours in CY 2012 to 100 hours in CY 2013, which is equivalent to 5% decrease in total annual downtime
<p>Timeliness 4: Operational readiness of baggage conveyors</p>	<p>% decrease of operational baggage counter down time</p>	<p>5%</p>	<p>5%</p>	<p>5%</p>	<p>5%</p>	<p>5%</p>	<p>5%</p>	<ul style="list-style-type: none"> • Certification on operational readiness of baggage conveyors attesting to operational readiness of baggage conveyors as of 31 December 2013 dated 15 May 2014 	

Financial: Non-aeronautical revenue (in millions)	Increase in non-aeronautical revenue	10%	440M	489M	11.11%	489M	10%	<ul style="list-style-type: none"> Balance Sheet as of 31 December 2013 Statement of Changes in Equity Cashflow Statement 	<ul style="list-style-type: none"> MCIAA exceeded its target on this measure and posted the amount of ₱489M in non aeronautical revenues thus exceeding its target of 440 for FY 2013. MCIAA then awarded itself percentage points in excess of the prescribed percentage weight which is not allowed as a matter of policy
Subtotal of Weights:		50%			53.24%		50%		
MFO 3 : PREPARATION FOR PPP									
Complete submission of the Reorganization Plan to the GCG		10%	N/A	Incomplete Bid Documents	10%	Incomplete Bid Documents	N/A		<ul style="list-style-type: none"> MCIAA requested that this measure be excluded as there were delays in the MCIAA PPP Project for the operations of its terminal due to issues raised by the winning bidder and Senate and House hearings on the matter. While the MCIAA PPP project was finally awarded on 4 April 2014 and the Concession Agreement signed on 22 April 2014, MCIAA still cannot be able to finalize the Reorganization

									Plan as it still needs to coordinate with the winning PPP Bidder, so that the personnel requirement and scope of their takeover will match the number of personnel that MCIAA has to retain in its Reorganization Plan. • Measure Excluded
Construction of new MCIAA Administration Office	% of completion	5%	5%	Submission of Completed Bid Documents	5%	Submitted Complete Bid documents	5%	• Certification dated 23 May 2014 issued by the MCIAA Bids and Awards Committee attesting to the fact that bidding documents on the project were received on 18 December 2013	
Subtotal of Weights:		15%			15%		5%		
GENERAL ADMINISTRATIVE AND SUPPORT SERVICES									
Quality 1: Institutionalize Safety Management Systems (SMS) framework	% of implementation	0%	0%	80%	0%	80%	0%	• Certification issued by MCIAA dated 29 April 2014	• No allotted weight
Quality 2: Intensify Total Quality Management (TQM) in airport core processes by taking the first steps towards ISO 9001 accreditation	ISO accreditation	0%	0%	Launching of ISO accreditation activity	0%	Launching of ISO accreditation activity	0%	• Certification issued by FCU & Associates dated 28 April 2014	• No allotted weight
Quality 3: Guarantee a responsive and enabling organizational structure	% of filled-up positions as compared to the over-all plantilla	0%	0%	75%	0%	75%	0%	• Certification issued by MCIAA dated 6 May 2014	• No allotted weight

Quality 4: Sustain a culture of excellence and service quality	% of employees attending trainings and seminars for excellence and service quality	0%	0%	40%	0%	0%	0%	<ul style="list-style-type: none"> • Certification issued by MCIAA dated 23 May 2014 	<ul style="list-style-type: none"> • No allotted 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%	0%	55%	0%	0%	0%	<ul style="list-style-type: none"> • Certification issued by MCIAA 	<ul style="list-style-type: none"> • No allotted weight
Financial: Ensure efficient, timely and effective allocation and utilization of resources	% of utilization of budgeted expenses	0%	0%	90%	0%	0%	0%	<ul style="list-style-type: none"> • Budget Utilization CY2013 	<ul style="list-style-type: none"> • No allotted weight
Subtotal of Weights:		0%	0%		0%		0%		
Accumulated Total:		100%	100%		103.49%		82.93%		
VALIDATED TOTAL		90%		VALIDATED SCORE			92.14%		