

MACTAN-CEBU INTERNATIONAL AIRPORT AUTHORITY (MCIAA)
Validated 2018 Performance Scorecard

		Component				MCIAA Submission		GCG Validation		Supporting Documents	Remarks															
Objective/Measure		Formula	Weight	Rating System ^{a/}	Target	Actual	Rating	Actual	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 Passengers (in Millions)	Actual accomplishment in 2018 with growth compared to 2017 actual	10%	Actual / Target x Weight	10.80	11.38	10%	11.08	10%	- Certifications on Number of Passengers, Aircraft and Cargo Movements - Aviation Statistics	Domestic – 7.61 International – 3.47														
	SM 2	Increase in the Volume of Aircraft Movement		7.5%	Actual / Target x Weight	92,858	100,449	7.5%	100,449	7.5%		Domestic – 75,010 International – 25,439														
	SM 3	Increase in the Volume of Cargo Movements (in Million Metric Tons)		7.5%	Actual / Target x Weight	78.92	82.06	7.5%	82.06	7.5%		Domestic – 62.82 International – 19.24														
	Subtotal			25%				25%		25%																
CUSTOMERS & STAKEHOLDERS	SO 2	Promote Stakeholders' Satisfaction																								
	SM 4	Percentage of Satisfied Customers	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	5%	(Actual / Target) x Weight 0% = if less than 80%	90% (Using the Standard Methodology and Questionnaire developed by GCG)	Very Satisfactory Rating	5%	96.46%	5%	- Copy of the Stakeholders Satisfaction Rating Study - Accomplished Survey Questionnaires	Of the 1,300 respondents, 1,254 or 96.46% gave at least a satisfactory rating to MCIAA <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Attribute</th> <th>No.</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Very Satisfied</td> <td>631</td> <td>48.5%</td> </tr> <tr> <td>Satisfied</td> <td>623</td> <td>47.9%</td> </tr> <tr> <td>Neither Satisfied/ Nor Dissatisfied</td> <td>44</td> <td>3.3%</td> </tr> <tr> <td>Dissatisfied</td> <td>2</td> <td>0.16%</td> </tr> </tbody> </table>	Attribute	No.	%	Very Satisfied	631	48.5%	Satisfied	623	47.9%	Neither Satisfied/ Nor Dissatisfied	44	3.3%	Dissatisfied	2
Attribute	No.	%																								
Very Satisfied	631	48.5%																								
Satisfied	623	47.9%																								
Neither Satisfied/ Nor Dissatisfied	44	3.3%																								
Dissatisfied	2	0.16%																								
Subtotal			5%				5%		5%																	

		Component			MCIAA Submission		GCG Validation		Supporting Documents	Remarks					
Objective/Measure	Formula	Weight	Rating System ^{a/}	Target	Actual	Rating	Actual	Rating							
SO 3	Ensure a Financially Viable Airport Generating Revenue via Growth, Alternative Income Sources and Allied Services														
FINANCE	SM 5	Increase in EBITDA (in Million Pesos)	Actual accomplishment in 2018 compared to 2017 actual	10%	Actual / Target x Weight	₱740 Million	₱1,096.89	10%	₱986.48	10%	- Unaudited 2018 Financial Statements as submitted to COA	Net Income	558,290,599		
													Add:		
														Taxes	228,956,215
														Dep.	199,237,271
												EBITDA	986,484,085		
	SM 6	Increase in Aeronautical Revenues ^{b/} (in Million Pesos)		20%	Actual / Target x Weight	₱1,003.65 Million	₱1,072.46	20%	₱1,072.47	20%		Landing & Take-Off Fees	466,186,468		
												Aircraft Lighting	8,429,795		
												Aircraft Parking	446,631		
												Passenger Service Charge	597,402,265		
												Total	1,072,465,159		
	SM 7	Increase in Non-Aeronautical Revenues ^{c/} (in Million Pesos)		10%	Actual / Target x Weight	₱373.789 Million	₱443.27	10%	₱429.418	10%		Rent	242,110,589		
												Interest	121,621,706		
												Fines & Penalties	636,975		
												Royalty	462,969		
												Other Business Income	37,202,586		
												Permit	6,260,902		
												Other Service Income	21,122,342		
												Total	429,418,069		
	Subtotal			40%				40%		40%					

		Component				MCIAA Submission		GCG Validation		Supporting Documents	Remarks
Objective/Measure	Formula	Weight	Rating System ^{a/}	Target	Actual	Rating	Actual	Rating			
SO 4	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 8	Compliance of Concessionaire to Performance Commitments under the Concession Agreement	Actual Accomplishment	5%	All or Nothing	Develop Monitoring Mechanism/ Tool	Developed Monitoring Mechanism/ Tool	5%	Developed Monitoring Mechanism/ Tool	5%	- MPSS measurement and monitoring tools	A Minimum Performance Specifications and Standards (MPSS) measurement and monitoring tool was developed by MCIAA, both for Terminal 1 (Domestic) and Terminal 2 (International), in accordance with Annex 5 of its Concession Agreement with GMR Megawide.
SM 9	Budget Utilization for Infrastructure Development	Total Amount Utilized/ Amount Allocated x 100	10%	Actual / Target x Weight	-	N/A	-	N/A	0%	- Copies of Minutes of Board Meetings	Prior coordination with, and reviews from related agencies/entities, were conducted as deemed necessary by MCIAA for the undertaking of an emergency runway. Consequently, this led to the delay in this project and the non-accomplishment thereof in 2018.
SM 10	ISO Certification	Actual Accomplishment	5%	All or Nothing	Pass Stage 1 Surveillance Audit	Passed Stage 1 Surveillance Audit	5%	Passed Stage 1 Surveillance Audit	5%	- Letter of Confirmation from United Registrar of Systems	MCIAA passed the Stage 1 Surveillance Audit conducted on 19 December 2018. The audit scope covers the Provision of Administrative Services for MCIAA and the Airport Operation (Runway, Security of the Aerodrome, Concessionaire, Cargo and Other Stakeholders).

INTERNAL PROCESS

Objective/Measure		Component				MCIAA Submission		GCG Validation		Supporting Documents	Remarks
		Formula	Weight	Rating System ^{a/}	Target	Actual	Rating	Actual	Rating		
INTERNAL PROCESS	SM 11	Aerodrome Certification	Actual Accomplishment	5%	All or Nothing	Pass Surveillance Audit	Passed Surveillance Audit	5%	Passed Surveillance Audit	5%	- CAAP's Report on Audit Findings The surveillance audit was conducted on 08-14 June 2018 by the Civil Aviation Authority of the Philippines (CAAP). Out of the 27 findings from the 2017 surveillance audit, MCIAA was able to close eight (8) findings in 2018.
	SM 12	Percentage of Incidents Responded to within ICAO Standard Time for the following emergencies: A. Aircraft B. Security C. Medical	Actual Accomplishment	0%	For Monitoring Purposes	100% of Incidents Responded to Within ICAO Prescribed Standard Time A. 3 mins B. 10 mins C. 8 mins	100% of Incidents Responded to Within ICAO Prescribed Standard Time A. 3 mins B. 10 mins C. 8 mins	0%	94.74% of Incidents Responded to Within ICAO Prescribed Standard Time	0%	- Summaries of Incidents/ Situations Responded by Rescue and Firefighting Division - Report on Emergency Response Activities by Airport Police Division - Summary of Emergency Responses to Airport Incidents by the Medical Division A total of 171 incidents were recorded in 2018. Of which, the following were not responded to within the prescribed time:
	Subtotal				25%				15%		15%

Type of Incident	Not Responded w/in Prescribed Standard Time
Aircraft	0
Security	5
Medical	4
Total	9

Component					MCIAA Submission		GCG Validation		Supporting Documents	Remarks		
Objective/Measure	Formula	Weight	Rating System ^{a/}	Target	Actual	Rating	Actual	Rating				
LEARNING & GROWTH	SO 5	Promote a Culture of Excellence and Service Quality at Par with Global Standards										
	SM 13	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	5%	All or Nothing	Improvement from Baseline	Improved Baseline	5%	82%	5%	- Certification from the Administrative Department on the Improvement from 2017 Baseline - Report on Competency Assessment	The baseline number of employees determined to have met the competencies of their respective positions was determined to be at 329 out of 432 employees (76%). From the baseline figure, MCIAA was able to improve the number of employees meeting the required competencies of their respective positions to 360 out of 439 employees as of the end of 2018 (82%).
		Subtotal		5%				5%		5%		
		TOTAL		100%				90%		90%		

a/ But not to exceed the weight assigned per indicator

b/ Include: Landing & Take-Off Fees, Aircraft Lighting Charges, Aircraft Parking Fees (*under Landing and Parking Fees*) and Passenger Service Charges (*under Other Business Income*)

c/ Include: Rent/Lease Income, Interest Income, Fines and Penalties – Business Income, Royalty Fees, Other Business Income (*under Business Income*) and Permit Fees and Other Service Income (*under Service Income*)