

**MACTAN-CEBU INTERNATIONAL AIRPORT AUTHORITY
2015 Interim Performance Scorecard**

Component		MCIAA Submission			CGO-B Evaluation			Supporting Documents		Remarks	
Objective/Measure	Formula	Weight	Rating System	Target	Actual	Rating	Score	Rating			
D 1 Improve Accessibility and Mobility in a Safe, Secured, Comfortable and Environmental Friendly Airport Resulting to Global Competitiveness and Better Quality of Life											
1.1	% Increase in the Volume of Passenger	Actual increase in Number	5%	Actual/Target x Weight	7,339,343	7,781,239	5%	7,781,239	5%	- Quarterly Certification on Number of Passengers, Aircraft and Cargo Movement - Monthly and Year-end Summary Report	Target exceeded by 6%. Int'l – 2,012,135 Dom – 5,769,104
1.2	% Increase in the Volume of Aircraft movement		5%		61,457	62,213	5%	62,213	5%		Target exceeded by 1.2%. Int'l – 13,363 Dom – 48,850
1.3	% Increase in the Volume of Cargo Movement (in kg)		5%		60,382,205.36	84,732,223	5%	84,732,223	5%		Target exceeded by 40%. Int'l – 19,353,499 Dom – 65,378,724
Subtotal			15%					15%			
2 Establish a Conducive and Dynamic Environment for Our Private-Public Sector Partner											
1.4	Compliance with the Terms of Reference (TOR) on the MCIA PPP Project	Actual Accomplishment	10%	Actual/Target x Weight	Operation and Maintenance and Construction are materially compliant with the agreement between MCIAA and GMR (on the time table of the CA)	100% Compliant	10%	Compliant with the agreement between MCIAA and GMR based on the time table of the Concession Agreement (CA)	10%	- Certification on Accomplishments with the Details of Activities/ Works and Status	Target achieved. As of the end of 2015, MCIAA has completed 41.5% of the TOR of its PPP Project.
3 Promote Stakeholder Satisfaction											

Component		MCIAA Submission			CGO-B Evaluation			Supporting Documents		Remarks	
Objective/Measure	Formula	Weight	Rating System	Target	Actual	Rating	Score	Rating			
49	% Increase in Non-aero Revenues	(New-Old)/Old Non-aero revenues x100%	5%		206,220,863.75	14,677,153,971	5%	392,907,767.34	5%		Target exceeded by ₱186.7 Million or 91%.
	Sub-total		18%				18%		17.89%		
5	Ensure Efficient, Timely and Effective Allocation and Utilization of Assets and Human Resources										
10	Budget Utilization rate for Strategic Initiatives (SI)	Actual/Budget	6%	Actual/Target) x Weight	Greater than or equal to 80% (Strategic Initiative for Admin/ Operation Bldg. construction is excluded in the validation of this target for 2015)	90.5%	6%	90.5% Utilization rate	6%	- Schedule of Budget and Utilization signed by Budget Division and Finance Dept. - Supporting Purchase Request Forms	Target exceeded. SI 1 – 90M / 109M = 83% SI 2 – 801.41M / 821M = 98%
11	% Cash Advances Liquidated	Cash Advances Liquidated / Total Cash Advances	5%	Actual/Target) x Weight	100% Liquidated	100% Liquidated	5%	100% Cash Advances Liquidated	5%	- Certification of Quarterly Cash Advance balances with Ageing Reports	Target achieved.
	Sub-total		11%				11%		11%		
6	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										
12	Maintain the required ICAO Standard response time for and Medical Emergencies		3%	All or Nothing						Summary Reports:	
	Aircraft Emergencies	Maintain the ICAO Standard Response time in minutes	1%		100% (3 mins)	100% (2 mins)	1%	1 case reported Nov 9 – 8 mins	0%	- Rescue and Firefighting Division Report (Quarterly & Full Year)	Target not met.

Component		MCIAA Submission			CGO-B Evaluation			Supporting Documents		Remarks	
Objective/Measure	Formula	Weight	Rating System	Target	Actual	Rating	Score	Rating			
	<i>Security Emergencies</i>			100% (10 mins)	100% (7.57 mins)	1%	Average response time of 7.57 mins	1%	- Airport Police Division Report (Quarterly & Full Year)	Target met. Total number of 89 cases reported.	
	<i>Medical Emergencies</i>			100% (8 mins)	100% (4.59 mins)	1%	Average response time of 4.59 mins	1%	- Medical Division Report (Quarterly & Full Year)	Target met. Total number of 74 cases reported.	
13	IMS audit compliance from an international accrediting body	Certified ISO-IMS	6%	Actual/Target x Weight	Stage 1 of the ISO-IMS Certification process to be completed by end of Dec. 2015	(a) Preparation of Documents/ System Manuals & Govt Permits (b) Preparation of TOR for Bidding Process	4%	Preparation of Documents; TOR for Bidding; Stage 1 of actual audit to be conducted by June 2016	4%	- Certification of MCIAA's actual accomplishment in relation to IMS Audit from ISO-IMS Mgt Representative	Target not achieved.
14	% operational readiness of runway and taxiway	Certification from Operation Head for 100% operational	2%	Actual/Target x Weight	100% operational	100% operational	2%	100% operational	2%	- Certification of Runway and Taxiway 100% Operational per Quarter by the Operations Dept. Manager	Target met.
	Sub-total		11%				9%		8%		
7 Deliver Services, Develop, Maintain and Upgrade Facilities at Par with the World's Best Airports											
15	<i>Formulation of Investment Plan</i>	<i>Actual formulation of Investment plan</i>	5%	Actual/Target x Weight	<i>Formulation of Investment Plan submitted to the GCG</i>	<i>100% Formulated</i>	0%	<i>Investment Plan not submitted to GCG as of 31 Dec 2015. It was approved by MCIAA BOD only in 2016.</i>	0%	- MCIAA Financial Investment Plan by BM Pericles Dakay - Board Resolution No. 2016-2332 - Allocation Model	<i>Target excluded due to delayed resolution of disputes on the treatment of the proceeds from the PPP project. Total determined amount for Investment is at P6.3 Billion.</i>

Component		MCIAA Submission			CGO-B Evaluation			Supporting Documents	Remarks		
Objective/Measure	Formula	Weight	Rating System	Target	Actual	Rating	Score	Rating			
	Sub-total		0%			0%		0%			
8	Adopt and Institutionalize a Quick Responsive Action for Customer/Client Needs										
117	Maintain a prompt and efficient quality response to stakeholder concerns	Develop System	5%	Actual/Target x Weight	Development of "One Stop Shop" to address customer service concerns	One Stop Shop is Established	5%	Establishment of One Stop Shop located at area vacated by PAF bomb squad and K-9 Team	5%	- Office Order No. 56-2015 on One Stop Shop	Target met.
	Sub-total		5%			5%		5%			
9	Promote a Culture of Excellence and Service Quality at Par with Global Standards										
118	Competency and Efficiency Improvement	Actual Accomplishment	4%	Actual/Target x Weight	Manual to be produced by the senior officers and improved exam results for the other employees from taking the pre- and post- exams	Reports produced as result of trainings attended	4%	Reports produced as result of trainings attended	4%	- Certificates of Trainings attended - Post-Seminar /Training Reports submitted by employees to the HRMD	Target met.
	Sub-total		4%			4%		4%			
10	Enable a Positive Climate for Action by Continuous Improvement of Staff Competencies and Technology Infrastructure Abilities										
119	Employees Satisfaction and Commitment Index	Actual Development of System	5%	Actual/Target x Weight	Development of Employees Satisfaction & Commitment Index thru online rating	System developed and conducted actual survey	5%	System developed and conducted actual online survey for the first and second semester in 2015	5%	- Certificate of Participation in the On-line Employees Satisfaction and Commitment Index by the HRMD - Summary of Surveys	Target achieved. 1 st Sem – 441 respondents 2 nd Sem – 442 respondents

Component				MCIAA Submission			CGO-B Evaluation		Supporting Documents	Remarks	
Objective/Measure	Formula	Weight	Rating System	Target	Actual	Rating	Score	Rating			
120	% of completion of the Reorganization of MCIAA Personnel	Actual implementation	3.5%	All or Nothing	Submission of the Reorganization Plan (RP) on or before 15 October 2015	Submission of the Reorganization Plan to GCG	3.5%	Proposed Rationalization Plan and Organizational Restructuring submitted to GCG on 12 October 2015.	3.5%	- Letter Transmittal on the Actual Submission of Proposed RP to the GCG	MCIAA's submissions were sent back to conform to the guidelines under GCG MC No. 2015-04 and the Guidebook for Reorganization of GOCCs. MCIAA has no revised submissions to date.
	Sub-total		8.5%				8.5%		8.5%		
	TOTAL		97.5%				90.5%		89.39%		
	VALIDATED TOTAL		100% (97.5 / 97.5)				97.84% (90.5 / 92.5)		96.64% (89.39 / 92.5)		

Component		MCIAA Submission			CGO-B Evaluation			Supporting Documents		Remarks	
Objective/Measure	Formula	Weight	Rating System	Target	Actual	Rating	Score	Rating			
49	% Increase in Non-aero Revenues	(New-Old)/Old Non-aero revenues x100%	5%		206,220,863.75	14,677,153,971	5%	392,907,767.34	5%		Target exceeded by ₱186.7 Million or 91%.
	Sub-total		18%				18%		17.89%		
5 Ensure Efficient, Timely and Effective Allocation and Utilization of Assets and Human Resources											
10	Budget Utilization rate for Strategic Initiatives (SI)	Actual/Budget	6%	Actual/Target) x Weight	Greater than or equal to 80% (Strategic Initiative for Admin/ Operation Bldg. construction is excluded in the validation of this target for 2015)	90.5%	6%	90.5% Utilization rate	6%	- Schedule of Budget and Utilization signed by Budget Division and Finance Dept. - Supporting Purchase Request Forms	Target exceeded. SI 1 – 90M / 109M = 83% SI 2 – 801.41M / 821M = 98%
11	% Cash Advances Liquidated	Cash Advances Liquidated / Total Cash Advances	5%	Actual/Target) x Weight	100% Liquidated	100% Liquidated	5%	100% Cash Advances Liquidated	5%	- Certification of Quarterly Cash Advance balances with Ageing Reports	Target achieved.
	Sub-total		11%				11%		11%		
6 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											
12	Maintain the required ICAO Standard response time for and Medical Emergencies		3%	All or Nothing						Summary Reports:	
	Aircraft Emergencies	Maintain the ICAO Standard Response time in minutes	1%		100% (3 mins)	100% (2 mins)	1%	1 case reported Nov 9 – 8 mins	0%	- Rescue and Firefighting Division Report (Quarterly & Full Year)	Target not met.

Component		MCI AA Submission			CGO-B Evaluation			Supporting Documents		Remarks	
Objective/Measure	Formula	Weight	Rating System	Target	Actual	Rating	Score	Rating			
	<i>Security Emergencies</i>		1%		100% (10 mins)	100% (7.57 mins)	1%	Average response time of 7.57 mins	1%	- Airport Police Division Report (Quarterly & Full Year)	Target met. Total number of 89 cases reported.
	<i>Medical Emergencies</i>		1%		100% (8 mins)	100% (4.59 mins)	1%	Average response time of 4.59 mins	1%	- Medical Division Report (Quarterly & Full Year)	Target met. Total number of 74 cases reported.
13	IMS audit compliance from an international accrediting body	Certified ISO-IMS	6%	Actual/Target x Weight	Stage 1 of the ISO-IMS Certification process to be completed by end of Dec. 2015	(a) Preparation of Documents/ System Manuals & Govt Permits (b) Preparation of TOR for Bidding Process	4%	Preparation of Documents; TOR for Bidding; Stage 1 of actual audit to be conducted by June 2016	4%	- Certification of MCI AA's actual accomplishment in relation to IMS Audit from ISO-IMS Mgt Representative	Target not achieved.
14	% operational readiness of runway and taxiway	Certification from Operation Head for 100% operational	2%	Actual/Target x Weight	100% operational	100% operational	2%	100% operational	2%	- Certification of Runway and Taxiway 100% Operational per Quarter by the Operations Dept. Manager	Target met.
	Sub-total		11%				9%		8%		
7	Deliver Services, Develop, Maintain and Upgrade Facilities at Par with the World's Best Airports										
15	<i>Formulation of Investment Plan</i>	<i>Actual formulation of Investment plan</i>	5%	<i>Actual/Target x Weight</i>	<i>Formulation of Investment Plan submitted to the GCG</i>	<i>100% Formulated</i>	0%	<i>Investment Plan not submitted to GCG as of 31 Dec 2015. It was approved by MCI AA BOD only in 2016.</i>	0%	- MCI AA Financial Investment Plan by BM Pericles Dakay - Board Resolution No. 2016-2332 - Allocation Model	<i>Target excluded due to delayed resolution of disputes on the treatment of the proceeds from the PPP project. Total determined amount for Investment is at P6.3 Billion.</i>

Component		MCIAA Submission				CGO-B Evaluation			Supporting Documents	Remarks	
Objective/Measure	Formula	Weight	Rating System	Target	Actual	Rating	Score	Rating			
Sub-total			0%				0%		0%		
8 Adopt and Institutionalize a Quick Responsive Action for Customer/Client Needs											
17	Maintain a prompt and efficient quality response to stakeholder concerns	Develop System	5%	Actual/Target x Weight	Development of "One Stop Shop" to address customer service concerns	One Stop Shop is Established	5%	Establishment of One Stop Shop located at area vacated by PAF bomb squad and K-9 Team	5%	- Office Order No. 56-2015 on One Stop Shop	Target met.
Sub-total			5%				5%		5%		
9 Promote a Culture of Excellence and Service Quality at Par with Global Standards											
18	Competency and Efficiency Improvement	Actual Accomplishment	4%	Actual/Target x Weight	Manual to be produced by the senior officers and improved exam results for the other employees from taking the pre- and post- exams	Reports produced as result of trainings attended	4%	Reports produced as result of trainings attended	4%	- Certificates of Trainings attended - Post-Seminar /Training Reports submitted by employees to the HRMD	Target met.
Sub-total			4%				4%		4%		
10 Enable a Positive Climate for Action by Continuous Improvement of Staff Competencies and Technology Infrastructure Abilities											
19	Employees Satisfaction and Commitment Index	Actual Development of System	5%	Actual/Target x Weight	Development of Employees Satisfaction & Commitment Index thru online rating	System developed and conducted actual survey	5%	System developed and conducted actual online survey for the first and second semester in 2015	5%	- Certificate of Participation in the On-line Employees Satisfaction and Commitment Index by the HRMD - Summary of Surveys	Target achieved. 1 st Sem – 441 respondents 2 nd Sem – 442 respondents

Component				MCIAA Submission			CGO-B Evaluation		Supporting Documents	Remarks	
Objective/Measure	Formula	Weight	Rating System	Target	Actual	Rating	Score	Rating			
120	% of completion of the Reorganization of MCIAA Personnel	Actual implementation	3.5%	All or Nothing	Submission of the Reorganization Plan (RP) on or before 15 October 2015	Submission of the Reorganization Plan to GCG	3.5%	Proposed Rationalization Plan and Organizational Restructuring submitted to GCG on 12 October 2015.	3.5%	- Letter Transmittal on the Actual Submission of Proposed RP to the GCG	MCIAA's submissions were sent back to conform to the guidelines under GCG MC No. 2015-04 and the Guidebook for Reorganization of GOCCs. MCIAA has no revised submissions to date.
	Sub-total		8.5%				8.5%		8.5%		
	TOTAL		97.5%				90.5%		89.39%		
	VALIDATED TOTAL		100% (97.5 / 97.5)				97.84% (90.5 / 92.5)		96.64% (89.39 / 92.5)		

Component		MCIAA Submission					CGO-B Evaluation			Supporting Documents	Remarks
Objective/Measure	Formula	Weight	Rating System	Target	Actual	Rating	Score	Rating			
49	% Increase in Non-aero Revenues	(New-Old)/Old Non-aero revenues x100%	5%		206,220,863.75	14,677,153,971	5%	392,907,767.34	5%		Target exceeded by ₱186.7 Million or 91%.
	Sub-total		18%				18%		17.89%		
5 Ensure Efficient, Timely and Effective Allocation and Utilization of Assets and Human Resources											
10	Budget Utilization rate for Strategic Initiatives (SI)	Actual/Budget	6%	Actual/Target) x Weight	Greater than or equal to 80% (Strategic Initiative for Admin/ Operation Bldg. construction is excluded in the validation of this target for 2015)	90.5%	6%	90.5% Utilization rate	6%	- Schedule of Budget and Utilization signed by Budget Division and Finance Dept. - Supporting Purchase Request Forms	Target exceeded. SI 1 – 90M / 109M = 83% SI 2 – 801.41M / 821M = 98%
11	% Cash Advances Liquidated	Cash Advances Liquidated / Total Cash Advances	5%	Actual/Target) x Weight	100% Liquidated	100% Liquidated	5%	100% Cash Advances Liquidated	5%	- Certification of Quarterly Cash Advance balances with Ageing Reports	Target achieved.
	Sub-total		11%				11%		11%		
6 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											
12	Maintain the required ICAO Standard response time for and Medical Emergencies		3%	All or Nothing						Summary Reports:	
	Aircraft Emergencies	Maintain the ICAO Standard Response time in minutes	1%		100% (3 mins)	100% (2 mins)	1%	1 case reported Nov 9 – 8 mins	0%	- Rescue and Firefighting Division Report (Quarterly & Full Year)	Target not met.

Component		MCIAA Submission			CGO-B Evaluation			Supporting Documents		Remarks	
Objective/Measure	Formula	Weight	Rating System	Target	Actual	Rating	Score	Rating			
	<i>Security Emergencies</i>			100% (10 mins)	100% (7.57 mins)	1%	Average response time of 7.57 mins	1%	- Airport Police Division Report (Quarterly & Full Year)	Target met. Total number of 89 cases reported.	
	<i>Medical Emergencies</i>			100% (8 mins)	100% (4.59 mins)	1%	Average response time of 4.59 mins	1%	- Medical Division Report (Quarterly & Full Year)	Target met. Total number of 74 cases reported.	
13	IMS audit compliance from an international accrediting body	Certified ISO-IMS	6%	Actual/Target x Weight	Stage 1 of the ISO-IMS Certification process to be completed by end of Dec. 2015	(a) Preparation of Documents/ System Manuals & Govt Permits (b) Preparation of TOR for Bidding Process	4%	Preparation of Documents; TOR for Bidding; Stage 1 of actual audit to be conducted by June 2016	4%	- Certification of MCIAA's actual accomplishment in relation to IMS Audit from ISO-IMS Mgt Representative	Target not achieved.
14	% operational readiness of runway and taxiway	Certification from Operation Head for 100% operational	2%	Actual/Target x Weight	100% operational	100% operational	2%	100% operational	2%	- Certification of Runway and Taxiway 100% Operational per Quarter by the Operations Dept. Manager	Target met.
	Sub-total		11%				9%		8%		
7	Deliver Services, Develop, Maintain and Upgrade Facilities at Par with the World's Best Airports										
15	<i>Formulation of Investment Plan</i>	<i>Actual formulation of Investment plan</i>	5%	Actual/Target x Weight	<i>Formulation of Investment Plan submitted to the GCG</i>	<i>100% Formulated</i>	0%	<i>Investment Plan not submitted to GCG as of 31 Dec 2015. It was approved by MCIAA BOD only in 2016.</i>	0%	- MCIAA Financial Investment Plan by BM Pericles Dakay - Board Resolution No. 2016-2332 - Allocation Model	<i>Target excluded due to delayed resolution of disputes on the treatment of the proceeds from the PPP project. Total determined amount for Investment is at P6.3 Billion.</i>

Component		MCIAA Submission				CGO-B Evaluation			Supporting Documents	Remarks	
Objective/Measure	Formula	Weight	Rating System	Target	Actual	Rating	Score	Rating			
	Sub-total		0%				0%		0%		
8 Adopt and Institutionalize a Quick Responsive Action for Customer/Client Needs											
17	Maintain a prompt and efficient quality response to stakeholder concerns	Develop System	5%	Actual/Target x Weight	Development of "One Stop Shop" to address customer service concerns	One Stop Shop is Established	5%	Establishment of One Stop Shop located at area vacated by PAF bomb squad and K-9 Team	5%	- Office Order No. 56-2015 on One Stop Shop	Target met.
	Sub-total		5%				5%		5%		
9 Promote a Culture of Excellence and Service Quality at Par with Global Standards											
18	Competency and Efficiency Improvement	Actual Accomplishment	4%	Actual/Target x Weight	Manual to be produced by the senior officers and improved exam results for the other employees from taking the pre- and post- exams	Reports produced as result of trainings attended	4%	Reports produced as result of trainings attended	4%	- Certificates of Trainings attended - Post-Seminar /Training Reports submitted by employees to the HRMD	Target met.
	Sub-total		4%				4%		4%		
10 Enable a Positive Climate for Action by Continuous Improvement of Staff Competencies and Technology Infrastructure Abilities											
19	Employees Satisfaction and Commitment Index	Actual Development of System	5%	Actual/Target x Weight	Development of Employees Satisfaction & Commitment Index thru online rating	System developed and conducted actual survey	5%	System developed and conducted actual online survey for the first and second semester in 2015	5%	- Certificate of Participation in the On-line Employees Satisfaction and Commitment Index by the HRMD - Summary of Surveys	Target achieved. 1 st Sem – 441 respondents 2 nd Sem – 442 respondents

Component				MCIAA Submission			CGO-B Evaluation		Supporting Documents	Remarks	
Objective/Measure	Formula	Weight	Rating System	Target	Actual	Rating	Score	Rating			
A 20	% of completion of the Reorganization of MCIAA Personnel	Actual implementation	3.5%	All or Nothing	Submission of the Reorganization Plan (RP) on or before 15 October 2015	Submission of the Reorganization Plan to GCG	3.5%	Proposed Rationalization Plan and Organizational Restructuring submitted to GCG on 12 October 2015.	3.5%	- Letter Transmittal on the Actual Submission of Proposed RP to the GCG	MCIAA's submissions were sent back to conform to the guidelines under GCG MC No. 2015-04 and the Guidebook for Reorganization of GOCCs. MCIAA has no revised submissions to date.
	Sub-total		8.5%				8.5%		8.5%		
	TOTAL		97.5%				90.5%		89.39%		
	VALIDATED TOTAL		100% (97.5 / 97.5)				97.84% (90.5 / 92.5)		96.64% (89.39 / 92.5)		