

MACTAN-CEBU INTERNATIONAL AIRPORT AUTHORITY
Validated 2017 Performance Scorecard

Objective/Measure	Component				GOCC Submission		GCG Validation		Supporting Documents	Remarks											
	Formula	Weight	Rating System	Target	Actual	Rating	Actual	Rating													
SO 1	Improve Accessibility and Mobility in A Safe, Secured, Comfortable and Environmental Friendly Airport Resulting to Global Competitiveness and Better Quality of Life																				
SOCIAL IMPACT	SM 1	Increase in the Volume of Passengers	Actual accomplishment in 2017 with growth compared to 2016 actual	8%	Actual / Target x Weight	9.537 M	10.050 M	8%	10.050 M	8%	- Certifications on Number of Passengers, Aircraft and Cargo Movements - Summary Reports Quarterly Performance: <table border="1"> <tr><td>1st</td><td>2,443.43</td></tr> <tr><td>2nd</td><td>2,737.07</td></tr> <tr><td>3rd</td><td>2,376.94</td></tr> <tr><td>4th</td><td>2,503.51</td></tr> <tr><td>Total</td><td>10,050.95</td></tr> </table> Target exceeded.	1 st	2,443.43	2 nd	2,737.07	3 rd	2,376.94	4 th	2,503.51	Total	10,050.95
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SM 2	Increase in the Volume of Aircraft Movement	10%	Actual / Target x Weight	77,266	86,380	10%	86,380	10%	Quarterly Performance: <table border="1"> <tr><td>1st</td><td>19.76</td></tr> <tr><td>2nd</td><td>23.52</td></tr> <tr><td>3rd</td><td>20.84</td></tr> <tr><td>4th</td><td>22.28</td></tr> <tr><td>Total</td><td>86.4</td></tr> </table> Target exceeded.	1 st	19.76	2 nd	23.52	3 rd	20.84	4 th	22.28	Total	86.4		
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SM 3	Increase in the Volume of cargo movements (in metric tons)	8%	Actual / Target x Weight	72,279,902	73,315.11	8%	73,315.13	8%	Quarterly Performance: <table border="1"> <tr><td>1st</td><td>16,702.24</td></tr> <tr><td>2nd</td><td>17,122.75</td></tr> <tr><td>3rd</td><td>19,742.55</td></tr> <tr><td>4th</td><td>19,747.59</td></tr> <tr><td>Total</td><td>73,315.13</td></tr> </table> Target exceeded.	1 st	16,702.24	2 nd	17,122.75	3 rd	19,742.55	4 th	19,747.59	Total	73,315.13		
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Total	73,315.13																				
	Subtotal		26%				26%		26%												

CUSTOMERS /STAKEHOLDERS	SO 2 Promote Stakeholders' Satisfaction																					
	SM 4	Overall Level of External Stakeholders Satisfaction	Actual Rating	5%	VS – 5% S – 2.5% BS – 0%	Very Satisfactory Rating	Satisfied	2.5%	Somewhat Satisfied	2.5%	- Quarterly Progress Reports - Copy of Final Technical Report of the Survey	<table border="1"> <thead> <tr> <th>Area</th> <th>Rating</th> </tr> </thead> <tbody> <tr> <td>Departure</td> <td>4.01</td> </tr> <tr> <td>Arrival</td> <td>4.08</td> </tr> <tr> <td>Concessionaire</td> <td>4.14</td> </tr> <tr> <td>Average</td> <td>4.08</td> </tr> </tbody> </table>	Area	Rating	Departure	4.01	Arrival	4.08	Concessionaire	4.14	Average	4.08
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Subtotal			5%				2.5%		2.5%		Equivalent to a rating of "somewhat satisfied".											
SO 3 Ensure a Financially Viable Airport Generating Revenue Via Growth, Alternative Income Sources and Allied Services																						
FINANCIAL	SM 5	Increase in EBITDA	Actual accomplishment in 2017 with growth compared to 2016 actual	10%	Actual / Target x Weight	₱692 Million	₱823,441,049	10%	₱823,441,049	10%	- 2017 COA-audited Financial Statements	<table border="1"> <tbody> <tr> <td>Net Income</td> <td>441,353,192</td> </tr> <tr> <td>Add:</td> <td></td> </tr> <tr> <td>Taxes</td> <td>180,954,156</td> </tr> <tr> <td>Dep.</td> <td>201,133,701</td> </tr> <tr> <td>EBITDA</td> <td>823,441,049</td> </tr> </tbody> </table>	Net Income	441,353,192	Add:		Taxes	180,954,156	Dep.	201,133,701	EBITDA	823,441,049
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SM 6	Increase in Aeronautical Revenues ³	20%	Actual / Target x Weight	₱961,122,465	₱951,821,695	19.8%	₱880,771,467	18.33%	Aeronautical revenues were short of the target by ₱80.35 Million.													
SM 7	Increase in Non-Aeronautical Revenues ⁴	10%	Actual / Target x Weight	₱530 Million	₱302,751,269	5.7%	₱302,751,269	7.48%	2017 Target is based on 8% increase from 2016. Actual Non-Aeronautical revenues in 2016 based on the 2017 AFS is at ₱374.81M. Actual revenues in 2017 fell short by 25.21% from target (374.81M x 1.08 = ₱404.79M).													

³ Include: Landing & Take-Off Fees, Passenger Service Charge, Lighting Charges, Aircraft Parking Fees and Tacking Fees (Airport Service Income).

⁴ Include: Rental Income, Concession Privilege Fees, Royalty Fees, Advertising Fees, VIP Lounge Usage Fees, and Miscellaneous Fees and Charges; Maintenance Services Fees, and Other Utility Fees and Charges.

		<i>Subtotal</i>		40%				35.50%		35.81%												
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	Budget Utilization for Infrastructure Development	Total Amount Utilized / Amounts Allocated	10%	-	100% Budget Utilization Rate	86.2%	8.62%	94.76%	9.48%	- Schedule of Budget Utilization for Infrastructure Projects - Project Contracts -Notice to Proceed	<table border="1"> <tr> <td>Amount Utilized</td> <td>42.612 M</td> </tr> <tr> <td>Amount Allocated</td> <td>44.969 M</td> </tr> <tr> <td>BUR</td> <td>94.76%</td> </tr> </table>		Amount Utilized	42.612 M	Amount Allocated	44.969 M	BUR	94.76%				
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SM 9	ISO Certification	Actual Accomplishment	5%	All or Nothing	ISO 9001:2015 Certified on One (1) Core Process	100%	5%	Internal Audit Training and First Assessment conducted by AGF Consulting Group	0%	-Accomplishment Letter from the Consultant - ISO 9001:2015 Certification from United Registrar of Systems	The processes covered for the ISO certification are the "Provision of Administrative Services for MCIAA and Airport Operation". However, the Audit was conducted only on 12 April 2018.											
SM 10	Aerodrome Certification	Actual Accomplishment	6%	All or Nothing	Pass Surveillance Audit	100%	6%	Passed Surveillance Audit	6%	- CAAP's Report on Audit Findings	The surveillance audit for the certification was conducted on 05 May 2017 by CAAP.											
SM 11	Percentage of Incidents Responded to Within ICAO Standard Time for the following emergencies: A. Aircraft B. Security C. Medical	Actual Accomplishment	3%	All or Nothing	100% of Incidents Responded to Within ICAO Prescribed Standard Time A. 3 mins B. 10 mins C. 8 mins	100%	3%	81.33% A. 1 / 25 B. 24 / 82 C. 3 / 43	0%	- Summaries of Response Time from the Rescue and Firefighting Division, Airport Police Division, and Medical Division - Incident Reports	A total of 150 incidents were recorded in 2017. Of which, the ff. were not responded to within the prescribed time: <table border="1"> <thead> <tr> <th>Type of Emergency</th> <th>Not Responded w/in Prescribed Standard Time</th> </tr> </thead> <tbody> <tr> <td>Aircraft</td> <td>1</td> </tr> <tr> <td>Security</td> <td>24</td> </tr> <tr> <td>Medical</td> <td>3</td> </tr> <tr> <td>Total</td> <td>28</td> </tr> </tbody> </table>		Type of Emergency	Not Responded w/in Prescribed Standard Time	Aircraft	1	Security	24	Medical	3	Total	28
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		Subtotal		24%				22.62%		15.48%		
LEARNING & GROWTH	SO 5	Promote a Culture of Excellence and Service Quality at Par with Global Standards										
	SM 12	Percentage of Employees with Required Competencies Met	Actual Accomplishment	5%	-	Establish Baseline	Established Competency Modelling and Profiling	5%	Zero Baseline	3.43%	-Summary Report on the Activities Taken on Competency Framework	MCIAA assessed a total of 297 employees out of 433 employees; none of whom were found to have met the required competencies of their respective positions.
		Subtotal		5%				5%		3.43%		
		TOTAL		100%				91.62%		83.22%		