

CY 2018 PERFORMANCE SCORECARD (ANNEX B)

MACTAN-CEBU INTERNATIONAL AIRPORT AUTHORITY (MCIAA)

Component					Baseline Data		Targets		
	Objective/Measure	Formula	Weight	Rating System ^{al}	2015	2016	2017	2018	
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 Passenger <i>(in Millions)</i>	Actual accomplishment in 2018 compared to 2017 actual	10%	Actual / Target x Weight	7.78	8.83	9.54	10.80
	SM 2	Increase in the Volume of Aircraft Movement		7.5%	Actual / Target x Weight	62,213	71,543	77,266	92,858
	SM 3	Increase in the Volume of Cargo Movements <i>(in Million Metric Tons)</i>		7.5%	Actual / Target x Weight	84.73	66.93	72.28	78.92
	Sub-total			25%					
CUSTOMERS & STAKEHOLDERS	SO 2	Promote Stakeholders' Satisfaction							
	SM 4	Percentage of Satisfied Customers	Number of respondents which gave <i>at least</i> a Satisfactory rating / Total number of respondents	5%	(Actual / Target) x Weight 0% = If less than 80%	N/A	Satisfactory Rating for Survey Conducted	Very Satisfactory Rating	90% <i>(Using the Standard Methodology and Questionnaire developed by GCG)</i>
	Sub-total			5%					
FINANCE	SO 3	Ensure a Financially Viable Airport Generating Revenue Via Growth, Alternative Income Sources and Allied Services							
	SM 5	Increase in EBITDA <i>(in Million Pesos)</i>	Actual accomplishment in 2018 compared to 2017 actual	10%	Actual / Target x Weight	₱390 Million	₱601 Million	₱692 Million	₱740 Million

Component					Baseline Data		Targets		
	Objective/Measure	Formula	Weight	Rating System ^{a/}	2015	2016	2017	2018	
	SM 6 Increase in Aeronautical Revenues ^{b/} (in Million Pesos)		20%	Actual / Target x Weight	₱478.30 Million	₱722.65 Million	₱961.12 Million	₱1,003.65 Million	
	SM 7 Increase in Non-Aeronautical Revenues ^{c/} (in Million Pesos)		10%	Actual / Target x Weight	₱392.91 Million	₱491.77 Million	₱530 Million	₱373.789 Million	
	Sub-total		40%						
INTERNAL PROCESS	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	N/A	N/A	N/A	Develop Monitoring Mechanism/Tool
	SM 9	Budget Utilization for Infrastructure Development	Total Amount Utilized / Amount Allocated x 100	10%	Actual / Target x Weight	90.5%	95.5%	100%	100%
	SM 10	ISO Certification	Actual Accomplishment	5%	All or Nothing	Procurement of Third Party	Internal Audit	ISO 9001:2015 Certified on One (1) Core Process	Pass Stage 1 Surveillance Audit
	SM 11	Aerodrome Certification	Actual Accomplishment	5%	All or Nothing	N/A	N/A	Pass Surveillance Audit	Pass Surveillance Audit

Component					Baseline Data		Targets		
	Objective/Measure	Formula	Weight	Rating System ^{a/}	2015	2016	2017	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	A. 8 mins B. 7.57 mins C. 4.59 mins	A. 2.5 mins B. 10 mins C. 3.9 mins	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
	Sub-total			25%					
LEARNING AND 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%	Actual / Target x Weight	Produce manual of trainings attended by employees	Development of Competency Model	Establish Baseline	Improvement from Baseline
	Sub-total			5%					
TOTAL			100%						

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*)