

**MACTAN-CEBU INTERNATIONAL AIRPORT AUTHORITY
Revalidated 2022 Performance Scorecard**

Objective/Measure		Components			GOCC Submission		GCG Validation		Supporting Documents	Remarks																																					
		Formula	Weight	Rating System ^{a/}	Target	Actual	Rating	Actual			Rating																																				
SO 1	Ensure Air Network / Route Development Responsive to Tourism and Economic Growth																																														
SOCIAL IMPACT	SM 1	Passenger Volume (in Millions)	Actual Figure	10%	Actual / Target	2.62	5.56	10%	5.560	10.00%	<table border="1"> <thead> <tr> <th>Source</th> <th>2021 Actual</th> <th>2022 Actual</th> </tr> </thead> <tbody> <tr> <td>Domestic</td> <td>1,163,960</td> <td>4,870,471</td> </tr> <tr> <td>Int'l.</td> <td>167,571</td> <td>689,787</td> </tr> <tr> <td>Total</td> <td>1,331,531</td> <td>5,560,258</td> </tr> </tbody> </table> <p>MCIAA exceeded the target by 112% and this 2022 actual volume is a 318% percent increase from the 2021 passenger volume.</p> <table border="1"> <thead> <tr> <th>Source</th> <th>2021 Actual</th> <th>2022 Actual</th> </tr> </thead> <tbody> <tr> <td>Domestic</td> <td>14,900</td> <td>48,470</td> </tr> <tr> <td>Int'l.</td> <td>2,897</td> <td>6,527</td> </tr> <tr> <td>Total</td> <td>17,797</td> <td>54,997</td> </tr> </tbody> </table> <p>MCIAA's 2022 aircraft movement total is 93% above target and is also a 209% increase from the 2021 total.</p> <table border="1"> <thead> <tr> <th>Source</th> <th>2021 Actual</th> <th>2022 Actual</th> </tr> </thead> <tbody> <tr> <td>Domestic</td> <td>30,424,637</td> <td>32,098,134</td> </tr> <tr> <td>Int'l.</td> <td>24,632,353</td> <td>24,497,907</td> </tr> <tr> <td>Total</td> <td>55,056,990</td> <td>56,596,041</td> </tr> </tbody> </table> <p>MCIAA failed to hit the 2022 target for cargo volume by 7% but this total is a 3% increase from the 2022 reported cargo volume of 55,596 metric tons.</p>	Source	2021 Actual	2022 Actual	Domestic	1,163,960	4,870,471	Int'l.	167,571	689,787	Total	1,331,531	5,560,258	Source	2021 Actual	2022 Actual	Domestic	14,900	48,470	Int'l.	2,897	6,527	Total	17,797	54,997	Source	2021 Actual	2022 Actual	Domestic	30,424,637	32,098,134	Int'l.	24,632,353	24,497,907	Total	55,056,990	56,596,041
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SM 2	Aircraft Movement Volume	10%	Actual / Target	28,544	54,997	10%	54,997	10.00%																																							
SM 3	Cargo Volume (in Metric Tons)	10%	Actual / Target	60,676	56,596	10%	56,596	9.33%																																							

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SO 2	Design MCIAA to Become Disaster-Resilient										
	<i>Initiatives for Disaster Resiliency</i>										
SM 4	a.1. Publication of HADR Manual	Actual Accomplishment	1%	All or Nothing	Board-approved HADR Manual and its publication	HADR Manual approved by MCIAA General Manager	1%	HADR Manual signed and approved by MCIAA General Manager	1.00%	- Signed Mactan-Cebu International Airport Humanitarian Assistance and Disaster Relief (HADR) Plan	MCIAA procedures do not require board approval of the HADR manual, which is an attachment to, and a component of, the Aerodrome Manual. The Aerodrome Manual also only requires the GM's approval. The approved HADR Manual has been filed in the MCIAA Operations Library and was disseminated to the stakeholders via email.
	a.2. Memorandum of Agreement (MOA) with Stakeholders	Actual Accomplishment	1.5%	All or Nothing	MOA with Stakeholders	MOA with Legal Office for Review	0.80%	MOA with Legal Office for Review	0.00%	- Draft of the MOA with the attached copy of the GM-approved HADR Manual	MCIAA already sent the draft MOA for the signature of nine (9) entities but the said MOA was reverted to MCIAA Legal Office by yearend for further review because some of the signatory entities did not express their willingness to sign the document right away and would need to "conduct their own legal review of the agreement."

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		Formula	Weight	Rating System ^{a/}	Target	Actual	Rating	Actual	Rating													
	b. Conduct Airport Emergency Exercise	Actual Accomplishment	2.5%	All or Nothing	Conduct of Airport Tabletop Emergency Exercise with Evaluation	Korean Air Incident Response In lieu of Tabletop Emergency Exercise	2.5%	MCIAA's Korean Air Incident Response in October 2022 considered by CAAP as Full-scale Emergency Exercise	2.50%	<p>- Letter from CAAP dated 15 February 2023 approving the extension of "full-scale" emergency exercise due to the Korean Air Incident</p> <p>- Airport Emergency Exercise Report and Evaluation dated 05 January 2023</p>	<p>MCIAA was supposed to conduct a "tabletop" emergency exercise in 2022 and a "full-scale" emergency exercise in 2023 but the year 2022 was requested by MCIAA from CAAP to be considered a full-scale exercise since "the emergency plan was activated for a major emergency." This request was made in light of the Korean Air KE631 Incident on the MCIA Runway in October 2022.</p> <p>Through a letter dated 15 February 2023, CAAP approved MCIAA's request for the year 2022 to be considered a full-scale emergency airport evaluation instead.</p> <p>The target is deemed achieved as CAAP concurred that 2022 became a full-scale emergency exercise with 2023 being a tabletop one.</p>											
	Subtotal		35%				34.30%		32.83%													
SO 3 Maintain an Optimum Mix of Capital Spending and Financial Sustainability																						
FINANCIAL	SM 5	EBITDA (in million PhP)	Net Income + Interest Exp + Income Taxes + Depreciation + Amortization	5%	Actual / Target	232.17	283.260	5.00%	283.263	5.00%	- MCIAA 2022 Financial Statements (FS) (Board-Approved)	<table border="1"> <thead> <tr> <th>Item</th> <th>2022</th> </tr> </thead> <tbody> <tr> <td>Net Loss</td> <td>(19,295,051)</td> </tr> <tr> <td>Income Tax</td> <td>(1,878,240)</td> </tr> <tr> <td>Depreciation</td> <td>304,436,453</td> </tr> <tr> <td>EBITDA</td> <td>283,263,163</td> </tr> </tbody> </table>	Item	2022	Net Loss	(19,295,051)	Income Tax	(1,878,240)	Depreciation	304,436,453	EBITDA	283,263,163
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SM 6	Aeronautical Revenues (in million PhP)	Landing & Take-Off Fees + Aircraft Lighting Charges + Aircraft Parking Fees + Passenger Service Charge	5%	Actual / Target	457.00	394.23	5.00%	394.23	4.31%	<table border="1" style="width: 100%;"> <thead> <tr> <th>Aero Revenues</th> <th>2022</th> </tr> </thead> <tbody> <tr> <td>Landing & Takeoff Fees</td> <td>244,977,621</td> </tr> <tr> <td>Lighting Fees</td> <td>3,952,600</td> </tr> <tr> <td>Parking Fees</td> <td>274,694</td> </tr> <tr> <td>PSCs</td> <td>28,139,111</td> </tr> <tr> <td>Total</td> <td>394,234,139</td> </tr> </tbody> </table> <p>MCIAA failed to hit the 2022 target by 13.73%. However, the 2022 total aero revenues are 158% higher than the aero revenues in 2021.</p>	Aero Revenues	2022	Landing & Takeoff Fees	244,977,621	Lighting Fees	3,952,600	Parking Fees	274,694	PSCs	28,139,111	Total	394,234,139
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SM 7	Non-Aeronautical Revenues (in million PhP)	Total Service Income + Total Business Income (excluding Aero Revenues) + Other Non-Operating Income	5%	Actual / Target	404.978	502.48	5.00%	502.48	5.00%	<table border="1" style="width: 100%;"> <thead> <tr> <th>Non-Aero Revenues</th> <th>2022</th> </tr> </thead> <tbody> <tr> <td>Service Income</td> <td>21,378,907</td> </tr> <tr> <td>Business Income (excluding aero revenues)</td> <td>436,655,503</td> </tr> <tr> <td>Other Non-operating Income</td> <td>44,442,607</td> </tr> <tr> <td>Total Non-aero revenues</td> <td>502,477,016</td> </tr> </tbody> </table> <p>MCIAA exceeded the target by 24.08% and the actual 2022 total non-aero revenues also represent an 8.94% increase from the 2021 total of ₱461.24 million.</p>	Non-Aero Revenues	2022	Service Income	21,378,907	Business Income (excluding aero revenues)	436,655,503	Other Non-operating Income	44,442,607	Total Non-aero revenues	502,477,016		
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Subtotal			15%				15.00%		14.31%													

		Components				GOCC Submission		GCG Validation		Supporting Documents	Remarks	
Objective/Measure	Formula	Weight	Rating System ^{a/}	Target	Actual	Rating	Actual	Rating				
STAKEHOLDERS	SO 4 Create a Seamless and Stress-Free Passenger Experience											
	SM 8	Percentage of Satisfied Customers										
		Passengers	Number of respondents who gave <i>at least</i> a Satisfactory rating / Total number of respondents	1%	Actual / Target <i>0% = if less than 80%</i>	90%	97%	1%	96.99%	1.00%	- MCIAA 2022 Customers' Satisfaction Survey Report - Sample copies of Accomplished 2021 CSS Questionnaires	A total of 547 out of 564 (96.99%) respondents gave at least a satisfactory rating.
		Airlines		1%		90%	82%	0.92%	82.35%	0.92%		A total of 14 out of 17 (82.35%) respondents gave at least a satisfactory rating.
		Concessionaires		1%		90%	96%	1%	95.77%	1.00%		A total of 68 out of 71 (95.77%) respondents gave at least a satisfactory rating.
Subtotal		3%				2.92%		2.92%				
INTERNAL PROCESS	SO 5 Develop MCIAA Process to Regulate Partners According to the Concession Agreement											
	SM 9	Compliance of Concessionaire to Performance Commitments under the Concession Agreement	Actual Compliance / Total Performance Commitments	5%	Actual / Target	a. 100% Compliance of GMCAC to the Provisions of the CA through a Compliance Report	87% Compliance of GMCAC to the Provisions of the CA through a Compliance Report	4.35%	86.96% Compliance of GMCAC to the Provisions of the CA through a Compliance Report	4.35%	- Minimum Performance Specifications and Standards (MPSS) Results as of December 2022 issued by Chief Operating Advisor of GMCAC	In a letter dated 12 December 2022, MCIAA submitted to DOTr the updated MPSS where one (1) performance parameter (i.e., passenger service charge for international passengers) is removed, bringing the total performance indicators from 24 to 23. Based on the MPSS results by yearend, GMCAC complied with twenty (20) out of the 23 total provisions in the MPSS.

Components					GOCC Submission		GCG Validation		Supporting Documents	Remarks	
Objective/Measure	Formula	Weight	Rating System ^{al}	Target	Actual	Rating	Actual	Rating			
	Actual Accomplishment	2%	All or Nothing	b. Conduct of GMCAC Audit	GMCAC Audit Conducted	2%	GMCAC Audit Conducted	2.00%	Signed MCIAA Audit Accomplishment Report for GMCAC Audit	On 09 December 2022, MCIAA conducted an audit of GMCAC in the following areas: Airside operations, Environment and Occupational Health and Safety, Finance, Safety Management System, and Security Management system.	
SO 6	Comply with Prevailing Statutory and Legal Requirements Especially International Civil Aviation Standards										
SM 10	ISO Certification (Agency-wide)										
	a. ISO 9001:2015 Quality Management System Certification	Actual Accomplishment	5%	All or Nothing	Maintain ISO 9001:2015 Certification	Maintained ISO 9001:2015 Certification	5%	Maintained ISO 9001:2015 Certification	5.00%	- Copy of Audit Report from United Registrar of Systems (URS)	Scope of certification: "Provision of [MCIAA] Services including Safety and Security of the Aerodrome that support the overall Airport Operations (Concessionaire, Cargo, Ground Handling Operations, and other Stakeholders within the MCIAA)"
	b. ISO 45001:2018 Occupational Health and Safety (OH&S) Certification	Actual Accomplishment	5%	All or Nothing	Attain ISO 45001:2018 Certification	Attained ISO 45001:2018 Certification	5%	Attained ISO 45001:2018 Certification	5.00%	- Copy of ISO 45001 2018 Certificate	Scope of activities covered: "Provision of MCIAA Services including Safety and Security of the Aerodrome that support the overall Airport Operations (Concessionaire, Cargo, Ground Handling Operations, and other Stakeholders within the MCIAA)"
SM 11	Aerodrome Certification	Actual Accomplishment	5%	All or Nothing	Pass Surveillance Audit	Aerodrome Certified	5%	Passed Aerodrome Surveillance Audit	5.00%	- CAAP's Report on the 8 th Surveillance Audit for MCIAA	CAAP-AANSOO conducted a surveillance audit of MCIAA from 23-25 November 2022. The report states that MCIAA addressed five (5) out of the forty-six (46) findings generated from the past audit. Although the Aerodrome certification is continued, MCIAA remains to be under increased oversight.

Objective/Measure	Components				GOCC Submission		GCG Validation		Supporting Documents	Remarks	
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SM 12	Percentage of Incidents Responded to within ICAO Standard Time for the following emergencies:										
	A. Aircraft – 3 mins.	Incidents Responded to within ICAO Standard Time/ Total Incidents for the Year	1%	All or Nothing	100%	100%	1%	100%	1.00%	- Summary Report of Airport Emergency Incidents for CY 2022 - Photocopies of Logbooks	MCIAA recorded a total of 243 incidents in 2022. All of these were responded to within the prescribed standard response time per type of emergency, detailed as follows: Aircraft: 2 of 2 incidents Security: 185 of 185 incidents Medical: 56 of 56 incidents
	B. Security – 10 mins.		1%		100%	100%	1%	100%	1.00%		
	C. Medical – 8 mins.		1%		100%	100%	1%	100%	1.00%		
SM 13	MCIAA Property Documentation and Registration										
	a. Inventory of Property List	Actual Accomplishment	1%	All or Nothing	Submission of inventory Property List	Inventory of Properties submitted to the Board	1%	Inventory of Properties submitted to the Board	1.00%	- Certification signed by MCIAA Corporate Board Secretary	The Corporate Board Secretary certified that the MCIAA Management submitted the Lot Inventory on 11 November 2022.
	b. Property Registration Plan	Actual Accomplishment	1%	All or Nothing	Board Approval of Registration Plan	Planning and preparation	0%	Not Accomplished	0.00%	N/A	MCIAA's 4 th Quarter Monitoring Report did not have supporting documents for this measure and the indicated accomplishment was "planning and preparation" of the Property Registration Plan.
SO 7	Plan and Develop the Friendliest Airport Resort										
SM 14	Mactan Airport 2 nd Runway Construction (% Completion of the Construction of Emergency Runway/ Taxiway)										
	a. Phase 2: Civil Works	Actual Accomplishment	2%	Actual / Target	100%	90.87%	1.82%	90.87%	2.00%	- Statement of Work Accomplished Summary signed by the contractor	Due to the project completion rate of 90.868%, as provided by the contractor by 2022 yearend, MCIAA initially was rated 1.82% for this measure.

Components					GOCC Submission		GCG Validation		Supporting Documents	Remarks
Objective/Measure	Formula	Weight	Rating System ^{a/}	Target	Actual	Rating	Actual	Rating		
									<ul style="list-style-type: none"> - Certificate of Project Completion by Duros Development Corporation - Confirmation of Verbal Instruction re: Request for Augmentation of Workforce and Equipment at Korean Air Crash Site dated 24 October 2022 	<p>Upon revalidation, it was noted that the Korean Air incident on 23 October 2023 reduced the construction working time and caused temporary reassignment of the personnel working for the contractors, which prevented Civil Works to be completed by 15 December 2022 as initially projected. The contractor certified that the project was duly completed on 18 January 2023.</p> <p>MCIAA is credited the full 2% rating considering the remaining 9.14% portion of the project would have been completed by yearend had it not been constrained to reduce working time and cause the reassignment of personnel due to the incident.</p>
b. Phase 3: Electrical	Actual Accomplishment	2%	Actual / Target	100%	88.67%	1.77%	88.67%	1.95%	<ul style="list-style-type: none"> - Statement of Work Accomplished Summary signed by the contractor - Certificate of Project Completion by Evercon Builders and Equipment Corporation 	<p>The project contractor, Evercon Builders & Equipment Corporation, indicated that the Revised Completion Date for the project is 31 January 2023. The contractor certified that the project was actually completed also on 31 January 2023.</p> <p>Based on the Revised Gantt Chart as of 19 September 2022 submitted by MCIAA, the completion rate of the Electrical Works was set at 97.709% by 2022 yearend.</p> <p>MCIAA is credited a 1.94% rating considering it would have achieved a 97.709% completion rate if not for the Korean Air incident on 23 October 2023.</p>



Objective/Measure		Components			GOCC Submission		GCG Validation		Supporting Documents	Remarks																	
		Formula	Weight	Rating System ^{a/}	Target	Actual	Rating	Actual			Rating																
SO 8 Collaborate with Key Stakeholders for Seamless Integration of Transport and Tourism Value Chain																											
SM 15	Budget Utilization Rate (BUR)	Total Amount Disbursed / Total COB	5%	Actual / Target	90% (Capital Outlay and MOOE)	95% MOOE, 46% CO	3.78%	90.34%	5.00%	<ul style="list-style-type: none"> - Budget Utilization Report on MOOE and Capital Outlay - Revised Computation of BUR 	<table border="1"> <thead> <tr> <th>Type (in millions)</th> <th>2022 Scheduled Disbursement</th> <th>Actual Disbursement</th> <th>BUR</th> </tr> </thead> <tbody> <tr> <td>MOOE</td> <td>319.57</td> <td>284.95</td> <td>89.17%</td> </tr> <tr> <td>CO</td> <td>76.30</td> <td>72.68</td> <td>95.25%</td> </tr> <tr> <td>Total</td> <td>395.88</td> <td>357.63</td> <td>90.34%</td> </tr> </tbody> </table> <p>MCIAA's 2022 COB allocation for MOOE was ₱335.66 million and ₱167.32 million for CO. However, a combined amount of ₱107.113 million for both MOOE and CO, which was scheduled for disbursement beyond 2022, was deducted from the COB total to arrive at the Total Scheduled Disbursements.</p>	Type (in millions)	2022 Scheduled Disbursement	Actual Disbursement	BUR	MOOE	319.57	284.95	89.17%	CO	76.30	72.68	95.25%	Total	395.88	357.63	90.34%
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<i>Implementation of e-Governance Processes</i>																											
SM 16	a. 5-Year Full Automation Plan (2022-2026)	Actual Accomplishment	1%	All or Nothing	Board-Approved 5-year Automation Plan	Automation Plan presented to the Board	1%	MCIAA Five-Year Automation Plan approved by the Board	1.00%	<ul style="list-style-type: none"> - Signed Secretary Certificate indicating Board Resolution No. 2022-2950 	The Five-Year Automation plan was approved by MCIAA Board on 27 December 2022.																
	b. Legal Management System	Actual Accomplishment	1%	All or Nothing	100%	100% Deployment	1%	100% Deployment	1.00%	<ul style="list-style-type: none"> - Certificate of Deployment signed by MISDSB, Corplan Division 	ORAION Software Technologies developed MCIAA's legal management system software which was deployed on 19 December 2022.																

Components					GOCC Submission		GCG Validation		Supporting Documents	Remarks													
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c. HRIS & Payroll System	Actual Accomplishment	1%	All or Nothing	Deployment	-	0%	HRIS and Payroll System Deployed	1.00%	N/A	Initially, no supporting document was provided for this sub-measure and MCIAA reported no actual accomplishment for the measure, leading to the sub-measure being rated as zero. Upon revalidation, MCIAA exhibited that an in-house project for the enhancement of the HRIS and Payroll system was deployed in December 2022.													
d. Online ID Pass System	Actual Accomplishment	1%	All or Nothing	100%	System Development	0.5%	System Development	0.00%	- Signed Management Information System Monitoring Form	As of 31 December 2022, this project was only on Step 4 out of 8 activities before 100% deployment. The project still lacked User Training and Testing, System Deployment, Process Payment, and Maintenance prior to the actual full roll-out.													
Subtotal		40%				35.22%		37.30%															
SO 9 Reorganize, Re-orient, Right Size MCIAA to Fulfill its Current and Emerging Roles																							
SM 17	Percentage of Employees Meeting Required Competencies	No. of Employees with Required Competencies / Total Employees	2%	Actual / Target	100%	94.25%	1.89%	94.25%	1.89%	- Report on Competency Baseline as of 31 December 2022 by HRMD - List of Employees Attending Trainings/Seminars	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>MCIAA Employees</th> <th>2022</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>With Competency Gaps</td> <td>29</td> <td>5.75%</td> </tr> <tr> <td>Meeting Required Competencies</td> <td>475</td> <td>94.25%</td> </tr> <tr> <td>Total</td> <td>504</td> <td>100%</td> </tr> </tbody> </table> <p>MCIAA failed to hit the target of 100% of employees meeting required competencies since only 94.25% of the employees did not have competency gaps as of the 2022 yearend.</p>	MCIAA Employees	2022	%	With Competency Gaps	29	5.75%	Meeting Required Competencies	475	94.25%	Total	504	100%
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With Competency Gaps	29	5.75%																					
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SM 18	MCIAA Reorganization Plan (RP)	Actual Accomplishment	1%	All or Nothing	Submission of Reorganization Plan to GCG	Reorganization Plan submitted to GCG	1%	Reorganization Plan submitted to GCG	1.00%	- Reorganization Plan Board Resolution and Transmittal MCIAA's Reorganization Plan was approved by the Board on 27 December 2022 and was officially received by GCG on 29 December 2022.	
CSC-Recognized Human Resource Management System											
SM 19	a. Recruitment, Selection, and Placement (RSP)	Actual Accomplishment	2%	All or Nothing	Maturity Level 2 Certificate of Recognition from CSC	Pre-assessment activities	0%	Not Accomplished	0.00%	- Prime-HRM Progress Report - Briefer and justification on the non-achievement of the Maturity Level 2 Certificate	MCIAA had to finalize and implement its Merit Selection Plan (MSP) first, subject to the CSC's approval, before they could apply for the PRIME-HRM certification of the two systems. MCIAA claimed that the organization did not expect the magnitude of preparations required to finalize the MSP, leading to the failure to apply for the PRIME-HRM certification on time.
	b. Learning and Development (L&D)		2%				0%	Not Accomplished	0.00%		
Subtotal			10%				2.89%		2.89%		
TOTAL			100%				90.33%		90.25%		

a/ But not to exceed the weight assigned per indicator.