

## MACTAN-CEBU INTERNATIONAL AIRPORT AUTHORITY (MCIAA)

Component					Baseline Data		Recalibrated	Target	
	Objective/Measure	Formula	Weight	Rating System <sup>a/</sup>	2018	2019	2020	2021	
SOCIAL IMPACT	SO 1	Ensure Air Network/ Route Development Responsive to Tourism and Economic Growth							
	SM 1	Volume of Passenger ( <i>in Millions</i> )	Actual Figure	10%	Actual / Target	11.38	12.66	2.72	5.44
	SM 2	Volume of Aircraft Movement		10%		100,449	107,794	29,108	40,751
	SM 3	Volume of Cargo ( <i>in Metric Tons</i> )		10%		82,060	76,570	39,399	55,160
	SO 2	Design MCIAA to Become Disaster-Resilient							
		<i>Initiatives for Disaster Resiliency</i>							
	SM 4	a. Construction of Evacuation Center	Actual Accomplishment	1%	All or Nothing	N/A	N/A	N/A	100% Completion
	b. Conduct Airport Emergency Exercise	1%		N/A		N/A	N/A	Conduct of Airport Emergency Exercise with Evaluation	
		<b>Sub-total</b>	<b>32%</b>						
FINANCIAL	SO 3	Maintain an Optimum Mix of Capital Spending and Financial Sustainability							
	SM 5	EBITDA ( <i>in Million PhP</i> )	Net Income + Interest Expense + Taxes + Depreciation + Amortization	10%	Actual / Target	986.48	937.64 M	83.08	167.17

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	SM 6	Aeronautical Revenues <sup>b/</sup> <i>(in Million PhP)</i>	Landing & Take-Off Fees + Aircraft Lighting Charges + Aircraft Parking Fees + Passenger Service Charge	10%	Actual / Target	1.072	1,024 M	259.25	461.04
		<b>Sub-total</b>		<b>20%</b>					
CUSTOMERS / STAKEHOLDERS	SO 4	<b>Create a Seamless and Stress-Free Passenger Experience</b>							
	SM 7	Percentage of Satisfied Customers	Number of respondents giving at least a Satisfactory rating / Total number of respondents		Actual / Target 0% = If less than 80%	"Somewhat Satisfied" for Surveyed Conducted	96.00% <sup>ii</sup> [However, the CSS did not meet the requirement on Frequency (Timing) of Data Collection]	Using the Enhanced Standard Guideline on the Conduct of Customer Satisfaction Survey by the GCG	
		a. Passengers		-				<i>Excluded</i>	<i>Excluded</i>
		b. Airlines		1.5%				90%	90%
		c. Concessionaires		1.5%				90%	90%
	<b>Sub-total</b>		<b>3%</b>						
INTERNAL PROCESS	SO 5	<b>Develop MCIAA Process to Regulate Partners According to the Concession Agreement</b>							
	SM 8	Compliance Rate of Concessionaire to Performance Commitments under the Concession Agreement (CA)	Actual Compliance / Total Performance Commitments	5%	Actual / Target	N/A	95.65% Compliance	100% Compliance of GMCAC to the Provisions of the CA through a Compliance Report	100% Compliance of GMCAC to the Provisions of the CA through a Compliance Report

<sup>ii</sup> Using the Standard Guideline on the Conduct of Customer Satisfaction Survey by the GCG.

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<b>INTERNAL PROCESS</b>	<b>SO 6</b>	<b>Comply with Prevailing Statutory and Legal Requirements Especially International Civil Aviation Standards</b>							
	SM 9	ISO Certification	Actual Accomplishment	5%	All or Nothing	Passed Stage 1 <sup>st</sup> Surveillance Audit	Passed 2 <sup>nd</sup> Surveillance Audit	Maintain ISO 9001:2015 Certification	Maintain ISO 9001:2015 Certification (agency-wide)
	SM 10	Aerodrome Certification	Actual Accomplishment	5%	All or Nothing	Passed Surveillance Audit	Passed 5 <sup>th</sup> Surveillance Audit	Pass Surveillance Audit	Pass Surveillance Audit
	SM 11	<i>Percentage of Incidents Responded to within ICAO Standard Time for the following emergencies:</i>							
		a. Aircraft – 3 mins.	Incidents Responded to within ICAO Standard Time/ Total Incidents for the Year	1%	All or Nothing	100%	100%	100%	100%
		b. Security – 10 mins.		1%		94.32%	100%	100%	100%
	c. Medical – 8 mins.	1%		90.70%		100%	100%	100%	
	<b>SO 7</b>	<b>Plan and Develop the Friendliest Airport Resort</b>							
	SM 12	Budget Utilization Rate for Infrastructure Development						% disbursement from contract price:	100% disbursement of target %
		a. Expansion of Crash Fire Rescue Building		1%	Actual / Target	0%	100%	20%	100%
b. Cargo Terminal			1%	N/A				70%	

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<b>LEARNING &amp; GROWTH</b>	<b>SO 8</b>	<b>Collaborate with Key Stakeholders for Seamless Integration of Transport and Tourism Value Chain</b>							
	SM 13	Enhanced Responsiveness to Emergencies in the Runway					Commissioned a Consultant on the Detailed Eng'g Design (DED) & Construction Management Supervision for Parallel Taxiway	% Completion of the Construction of Emergency Runway/ Taxiway	
		a. Phase 1: Consultancy	Actual Accomplishment	2%	Actual / Target	N/A		20%	76%
		b. Phase 2: Civil Works		6%		N/A		20%	75%
		c. Phase 3: Electrical		2%		N/A		5%	35%
	SM 14	Implementation of e-Governance Processes							
		a. e-Billing System	Actual Accomplishment	1%	Actual / Target	N/A	N/A	N/A	100% Implemented
		b. SAP Business One Implementation		3%		N/A	N/A	N/A	100% Implemented
		c. Authority to Drove Airside (ADA) Issuance		1%		N/A	N/A	N/A	100% Implemented
	<b>Sub-total</b>			<b>35%</b>					
	<b>SO 9</b>	<b>Reorganize, Re-orient, Right Size MCIAA to Fulfill its Current and Emerging Roles</b>							
	SM 15	Percentage of Employees Meeting Required Competencies	No. of Employees with Required Competencies / Total Employees	5%	Actual / Target	82% (360 out of 439 employees)	95% (306 out of 429 employees)	100%	100%

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<b>SO 10</b>	<b>Equip/Provide Appropriate Modern Work Facilities, IT Systems and Equipment</b>							
SM 16	Upgrading of Security Surveillance System	Actual Accomplishment	5%	Actual / Target	N/A	N/A	N/A	100% Implementation of the CCTV System in the MCIAA Airport Complex
<b>Sub-total</b>			<b>10%</b>					
<b>TOTAL</b>			<b>100%</b>					

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*)