

MACTAN CEBU INTERNATIONAL AIRPORT AUTHORITY (MCIAA)

		Component				Baseline Data		Targets	
Objective/Measure		Formula	Rating Scale <sup>a/</sup>	Weight	2020	2021	2022	2023	
SOCIAL IMPACT	SO 1	<b>Ensure Air Network / Route Development Responsive to Tourism and Economic Growth</b>							
	SM 1	Volume of Passenger (in Millions)	Actual Figure	Actual / Target	10%	2.75	1.33	2.62	7.25
	SM 2	Volume of Aircraft Movement			10%	29,548	17,797	28,544	99,105
	SM 3	Volume of Cargo (in Metric Tons)			10%	43.854	55.057	60.676	79.726
	SO 2	<b>Maintain MCIAA to Become Disaster-Resilient</b>							
		Airport Emergency Readiness for Disaster Resiliency	Actual Accomplishment	All or Nothing	4%	N/A	Conducted Airport Emergency Exercise with Evaluation	Conduct of Airport Tabletop Emergency Exercise with Evaluation	Pass Tabletop Airport Emergency Exercise with Evaluation
	<b>Sub-total</b>			<b>34%</b>					
FINANCIAL	SO 3	<b>Maintain an Optimum Mix of Capital Spending and Financial Sustainability</b>							
	SM 5	EBITDA (in Million Pesos)	Net Income + Interest Expense + Taxes + Depreciation + Amortization	Actual / Target	5%	192.35	180.91	232.17	316.87
	SM 6	Aeronautical Revenues (in Million Pesos)	Landing & Take-off Fees + Aircraft Lighting Charges + Aircraft Parking Fees + Passenger Service Charge	Actual / Target	5%	273.93	152.76	457.00	615.06

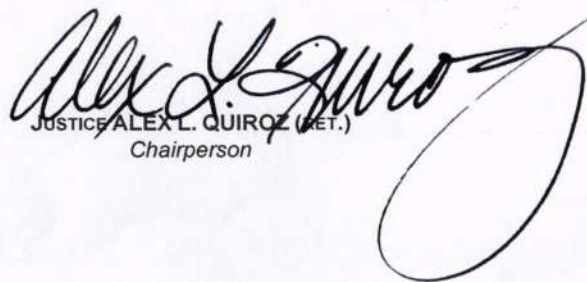
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SM 7	Non-Aeronautical Revenues (in Million Pesos)	Total Service Income + Total Business Income (excluding Aero Revenues) + Other Non-Operating Income	Actual / Target	5%	N/A	N/A	404.98	415.88	
	<b>Subtotal</b>			<b>15%</b>					
<b>SO 4</b>	<b>Create a Seamless and Stress-Free Passenger Experience</b>								
STAKEHOLDERS	SM 8	Percentage of Satisfied Customers			Using the Enhanced Standard Guideline on the Conduct of Customer Satisfaction Survey by the GCG				
		a. Passengers	Number of respondents giving at least a Satisfactory rating / Total number of respondents	Actual / Target	3%	Excluded	Excluded	90%	90%
		b. Airlines		0% = If less than 80%	1%	79.75%	86.57%	90%	90%
		c. Concessionaires		1%	92.31%	92.18%	90%	90%	
SM 9	Rating for ACI-ASQ Survey (Departure)	Actual Accomplishment	All or Nothing (0% if below 3.5)	5%	N/A	N/A	N/A	3.5 or Greater (On a 5-Point Scale)	
	<b>Subtotal</b>			<b>10%</b>					
<b>SO 5</b>	<b>Develop MCI AA Process to Regulate Partners According to the Concession Agreement</b>								
INTERNAL PROCESS	SM 10	Compliance Rate of Concessionaire to Minimum Performance Specifications and Standards	Actual Compliance/Total Performance Commitments (Process Efficiency Monitoring)	Actual / Target	5%	95.83%	91.67%	100%	100%

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<b>SO 6</b>	<b>Comply with Prevailing Statutory and Legal Requirements Especially International Civil Aviation Standards</b>							
SM 11	<i>ISO Certification</i>							
	a. ISO 9001:2015 Quality Management System Certification	Actual Accomplishment	All or Nothing	5%	Passed Re-Certification Audit	Passed the 1 <sup>st</sup> Surveillance Audit	Maintain ISO 9001:2015 Certification	Maintain ISO 9001:2015 Certification
	b. ISO 45001:2018 Occupational Health and Safety Certification	Actual Accomplishment	All or Nothing	5%	N/A	N/A	Attain ISO 45001:2018 OH&S Certification	Maintain ISO 45001:2018 Certification
SM 12	Aerodrome Certification	Actual Accomplishment	All or Nothing	5%	Passed 6 <sup>th</sup> Surveillance Audit	Passed 7 <sup>th</sup> Surveillance Audit	Pass Surveillance Audit	Pass Surveillance Audit
SM 13	<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	All or Nothing	1%	100%	100%	100%	100%
	B. Security - 10 mins			1%	100%	100%	100%	100%
	C. Medical - 8 mins			1%	100%	100%	100%	100%
<b>SO 7</b>	<b>Plan and Develop the Friendliest Airport Resort</b>							
SM 14	Actual Operations of MCIA 2 <sup>nd</sup> Runway	Actual Accomplishment	Submission in: • Aug. – 5% • Sept. – 4% • Oct. – 3% • Nov. – 2% • Dec. – 1%	5%	N/A	N/A	N/A	Submission of Aeronautical Survey, Aeronautical Study, and Flight Procedure to CAAP

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<b>SO 8</b>	<b>Collaborate with Key Stakeholders for Seamless Integration of Transport and Tourism Value Chain</b>							
	Budget Utilization Rate (BUR)							
SM 15	a. MOOE and CO -- Corporate Budget	Actual Disbursement / Planned Disbursement	Actual / Target	5%	N/A	N/A	90%	90%
	b. DOTr-downloaded Projects (Bantayan and Camotes Airports)			3%	N/A	N/A	N/A	90%
	<b>Subtotal</b>			<b>36%</b>				
<b>SO 9</b>	<b>Reorganize, Re-Orient, and Right-Size MCIAA to Fulfill its Current and Emerging Roles</b>							
SM 16	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	Actual / Target	5%	87.30%	95.94%	100%	100%
<b>SM 10</b>	<b>Equip/Provide Appropriate Modern Work Facilities, IT Systems, and Equipment</b>							
	<b>Subtotal</b>			<b>5%</b>				
	<b>TOTAL</b>			<b>100%</b>				

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

For GCG:

  
 JUSTICE ALEX L. QUIROZ (RET.)  
 Chairperson

For MCIAA:

  
 MR. JULIUS G. NERI, JR.  
 General Manager