

MACTAN-CEBU INTERNATIONAL AIRPORT AUTHORITY (MCIAA)
Recalibrated 2020 Performance Scorecard

Component					Baseline Data		Targets		
	Objective/Measure	Formula	Weight	Rating System ^{a/}	2017	2018	2019	2020	
SOCIAL IMPACT	SO 1	Ensure Air Network/ Route Development Responsive to Tourism and Economic Growth							
	SM 1	Passenger Volume <i>(in Millions)</i>	Actual Figure	10%	Actual / Target	10.05	11.38	11.64	2.72
	SM 2	Aircraft Movement Volume		10%	Actual / Target	86,380	100,449	100,101	29,108
	SM 3	Cargo Volume <i>(in Metric Tons)</i>		10%	Actual / Target	73,320	82,060	85,080	39,399
	Sub-total			30%					
FINANCE	SO 2	Maintain an Optimum Mix of Capital Spending and Financial Sustainability							
	SM 4	EBITDA	Net Income + Interest Expense + Taxes + Depreciation + Amortization	15%	Actual / Target	₱823 Million	₱986.48 Million	7.8% increase from 2018	₱83.08 Million
	SM 5	Aeronautical Revenues ^{b/}	Landing & Take-Off Fees + Aircraft Lighting Charges + Aircraft Parking Fees + Passenger Service Charge	15%	Actual / Target	₱880.77 Million	₱1.072 Billion	7.8% increase from 2018	₱259.25 Million
	Sub-total			30%					

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CUSTOMERS/ STAKEHOLDERS	SO 3	Create a Seamless and Stress-Free Passenger Experience							
	SM 6	Percentage of Satisfied Customers		Actual / Target <i>0% = If less than 80%</i>	"Somewhat Satisfied" for Surveyed Conducted	96.46%	90% ⁱ	Excluded	
		Passengers	Number of respondents giving <i>at least</i> a Satisfactory rating / Total number of respondents						3%
		Airlines							1%
		Concessionaires							1%
Sub-total			5%						
INTERNAL PROCESS	SO 4	Develop MCI AA Process to Regulate Partners According to the Concession Agreement							
	SM 7	Compliance Rate of Concessionaire to Performance Commitments under the Concession Agreement (CA)	Actual Compliance / Total Performance Commitments	5%	Actual / Target	N/A	Developed Monitoring Mechanism/Tool	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
	SO 5	Comply with Prevailing Statutory and Legal Requirements Especially International Civil Aviation Standards							
	SM 8	ISO Certification	Actual Accomplishment	5%	All or Nothing	Internal Audit Training & First Assessment conducted by AGF Consulting Group	Passed Stage 1 Surveillance Audit	Pass Surveillance Audit	Maintain ISO 9001:2015 Certification

ⁱ Using the Standard Methodology and Questionnaire developed by the GCG.

ⁱⁱ Using the Enhanced Standard Guideline on the Conduct of Customer Satisfaction Survey by the GCG.

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SM 9	Aerodrome Certification	Actual Accomplishment	5%	All or Nothing	Passed Surveillance Audit	Passed Surveillance Audit	Pass Surveillance Audit	Pass Surveillance Audit	
SM 10	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	96.00%	100%	100%	100%	
	B. Security – 10 mins.		1%		70.73%	94.32%	100%	100%	
	C. Medical – 8 mins.		1%		93.02%	90.70%	100%	100%	
SO 6	Plan and Develop the Friendliest Airport Resort								
SM 11	Budget Utilization Rate for Infrastructure Development	Total Amount Utilized / Amount Allocated for locally funded airport projects	7%	Actual / Target	94.76%	0%	100%	% disbursement from contract price:	
	Construction of Emergency/Parallel Runway:								
	Phase 1: Consultancy		1%	Actual / Target				20%	
	Phase 2: Civil Works		3%	Actual / Target				20%	
	Phase 3: Electrical		1%	Actual / Target				15%	
	Rehabilitation of Bantayan Airport		1%	Actual / Target				80%	
	Expansion of Crash Fire Rescue Building		1%	Actual / Target				20%	

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	SO 7	Collaborate with Key Stakeholders for Seamless Integration of Transport and Tourism Value Chain							
	SM 12	Enhanced Responsiveness to Emergencies in the Runway	Actual Accomplishment	5%	Actual / Target	N/A	N/A	Commission a Consultant on the Design and Construction Management of a Stand-by Runway/ Taxiway	% Completion of the Construction of Emergency Runway/ Taxiway:
		<i>Phase 1: Consultancy</i>		1%	Actual / Target	N/A	N/A		20% Completion
		<i>Phase 2: Civil Works</i>		3%	Actual / Target	N/A	N/A		20% Completion
		<i>Phase 3: Electrical</i>		1%	Actual / Target	N/A	N/A		5% Completion
Sub-total			30%						
LEARNING & GROWTH	SO 8	Reorganize, Re-orient, Right Size MCIAA to Fulfill its Current and Emerging Roles							
	SM 13	Percentage of Employees Meeting Required Competencies	No. of Employees with Required Competencies / Total Employees	5%	Actual / Target	76% (329 out of 432 employees)	82% (360 out of 439 employees)	Improvement from Actual 2018 Competency Assessment Results	100%
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*).