

MACTAN-CEBU INTERNATIONAL AIRPORT AUTHORITY
Validated 2019 Performance Scorecard

Component					GOCC Submission		GCG Validation		Supporting Documents	Remarks										
Objective/Measure	Formula	Weight	Rating System ^{a/}	Target	Actual	Rating	Actual	Rating												
SOCIAL IMPACT	SO 1	Ensure Air Network/ Route Development Responsive to Tourism and Economic Growth																		
	SM 1	Volume of Passengers (in Millions)	Actual accomplishment	10%	Actual / Target x Weight	11.64	12.66	10%	12.66	10%	- Report on the 2019 Summary of Flights, Passengers and Cargoes - Certification from the OIC, Operations Department	Domestic – 8.37 million International – 4.29 million								
	SM 2	Volume of Aircraft Movement		10%	Actual / Target x Weight	100,101	107,794	10%	107,794	10%		Domestic – 79,282 International – 28,512								
	SM 3	Volume of Cargo Movements (in Million Metric Tons)		10%	Actual / Target x Weight	85.08	76.57	9%	76.57	9%		Domestic – 58.66 MMT International – 17.91 MMT								
		Subtotal		30%			29%		29%											
FINANCE	SO 2	Maintain an Optimum Mix of Capital Spending and Financial Sustainability																		
	SM 4	EBITDA	Actual accomplishment in 2018 compared to 2017 actual	15%	Actual / Target x Weight	₱1,054,805,844 (7.8% increase from 2018)	₱1,073 M	15%	₱937.64 M	13.33%	- COA-audited 2019 Financial Statements (FS) - Notes to FS	<table border="1"> <tr><td>Net Income</td><td>478,799,348</td></tr> <tr><td>Taxes</td><td>200,562,446</td></tr> <tr><td>Dep.</td><td>258,275,899</td></tr> <tr><td>EBITDA</td><td>937,637,693</td></tr> </table>	Net Income	478,799,348	Taxes	200,562,446	Dep.	258,275,899	EBITDA	937,637,693
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SM 5	Aeronautical Revenues ^{b/}	15%	Actual / Target x Weight	₱1,156,116,956 (7.8% increase from 2018)	₱1,024 M	13.29%	₱1,024 M	13.29%	- COA-audited 2019 FS - Notes to FS	<table border="1"> <tr><td>Landing & Takeoff Fees</td><td>519,607,783</td></tr> <tr><td>Lighting Fees</td><td>9,721,903</td></tr> <tr><td>Parking Fees</td><td>1,057,574</td></tr> <tr><td>PSCs</td><td>493,946,218</td></tr> <tr><td>Total</td><td>1,024,333,478</td></tr> </table>	Landing & Takeoff Fees	519,607,783	Lighting Fees	9,721,903	Parking Fees	1,057,574	PSCs	493,946,218	Total	1,024,333,478
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	Subtotal		30%			28.29%		26.62%												

STAKEHOLDERS	SO 3 Create a Seamless and Stress-Free Passenger Experience											
	SM 6	Percentage of Satisfied Customers	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	5%	Actual / Target x Weight <i>0% = if less than 80%</i>	90%	Comply with 90% Satisfaction Rating	5%	96.00%	0%	- Copy of the Stakeholders Satisfaction Rating Study - Sample copies of Accomplished Survey Questionnaires	Out of 2,822 respondents, 2,709 (96.00%) gave at least a satisfactory rating. The conducted 2019 CSS, however, did not meet the requirement on Frequency (Timing) of Data Collection. This is considering the second wave of passenger intercept interviews was conducted on January to March 2020.
	Subtotal			5%				5%		0%		
INTERNAL PROCESS	SO 4 Develop MCI AA Process to Regulate Partners According to the Concession Agreement											
	SM 7	Compliance of Concessionaire to Performance Commitments under the Concession Agreement	Actual Compliance / Total Performance Commitments	5%	Actual / Target x Weight	100% Compliance of GMCAC to the Provisions of the CA through a Compliance Report	100% Complied	5%	95.65% Compliance	4.78%	- Minimum Performance Specifications and Standards (MPSS) Report as of December 2019, issued by GMCAC	In the MPSS Report, 22 out of 23 objective performance parameters were achieved, or even surpassed, as of December 2019. The parameter that was not met was on <i>Immigration</i> but was provided justifications and corrections / corrective actions to address the non-achievement of the target.
	SO 5 Comply with Prevailing Statutory and Legal Requirements Especially International Civil Aviation Standards											
SM 8	ISO Certification	Actual Accomplishment	5%	All or Nothing	Pass Surveillance Audit	Pass Surveillance Audit	5%	Passed 2 nd Surveillance Audit	5%	- Closing Meeting Presentations slides from the United Registrar of Systems	MCI AA passed the 2 nd Surveillance Audit which was conducted on 04 July 2019. MCI AA was recommended for continued certification to ISO 9001:2015, with zero (0) non-conformities noted.	

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SM 9	Aerodrome Certification	Actual Accomplishment	5%	All or Nothing	Pass Surveillance Audit	Pass Surveillance Audit	5%	Passed 5 th Surveillance Audit	5%	- CAAP's Report on 5 th Surveillance Audit for MCI AA	The surveillance audit was conducted on 25-28 Nov 2019 by the Civil Aviation Authority of the Philippines (CAAP). Based on the report, "MCI AA remains under increased oversight status."										
SM 10	Percentage of Incidents Responded to within ICAO Standard Time for the following emergencies: <i>A. Aircraft B. Security C. Medical</i>	Actual Accomplishment	0%	For Monitoring Purposes	100% of Incidents Responded to Within ICAO Prescribed Standard Time <i>A. 3 mins B. 10 mins C. 8 mins</i>	100% of Incidents Responded to Within ICAO Prescribed Standard Time <i>A. 3 mins B. 10 mins C. 8 mins</i>	0%	100% of Incidents Responded to Within ICAO Prescribed Standard Time <i>(124 of 124)</i>	0%	- Summaries of Incidents/ Situations Responded by Rescue and Firefighting Division - Report on Emergency Response Activities by Airport Police Division - Summary of Emergency Responses to Airport Incidents by the Medical Division	MCI AA recorded a total of 124 incidents in 2019, all of which were responded to within the prescribed standard response time per type of emergency, detailed as follows: <table border="1"> <thead> <tr> <th>Type of Incident</th> <th>Responded w/in Prescribed Standard Time</th> </tr> </thead> <tbody> <tr> <td>Aircraft</td> <td>8</td> </tr> <tr> <td>Security</td> <td>74</td> </tr> <tr> <td>Medical</td> <td>42</td> </tr> <tr> <td>Total</td> <td>124</td> </tr> </tbody> </table>	Type of Incident	Responded w/in Prescribed Standard Time	Aircraft	8	Security	74	Medical	42	Total	124
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SO 6	Plan and Develop the Friendliest Airport Resort																				
SM 11	Budget Utilization for Infrastructure Development	Total Amount Utilized / Amount Allocated	10%	Actual / Target x Weight	100%	100%	10%	100%	10%	- Report on Budget Utilization of Infrastructure Projects CY 2019	MCI AA was able to award the following 3 projects in 2019, as targeted: <ul style="list-style-type: none"> • Rehabilitation of Sta. Fe Airport Runway at Bantayan Island, Cebu; • Construction of Security Fence at Sta. Fe, Bantayan Airport; and • MCI AA Motor pool. 										

SO 7 Collaborate with Key Stakeholders for Seamless Integration of Transport and Tourism Value Chain												
LEARNING & GROWTH	SM 12	Enhanced Responsiveness to Emergencies in the Runway	Actual Accomplishment	5%	All or Nothing	Commission a Consultant on the Design and Construction Management of a Stand-by Runway/ Taxiway	Conducted Bidding	5%	Commissioned a Consulting Services on the Detailed Eng'g Design (DED) & Construction Management Supervision for Parallel Taxiway	5%	- Certified True Copy of Consultancy Services Agreement between MCI AA & Phil. JAC, Inc. (as the Consultant)	The Consulting Services Agreement was executed between the parties on 10 June 2019.
	Subtotal			30%				30%		29.78%		
	SO 8 Reorganize, Re-orient, Right Size MCI AA 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 x Weight	Improvement from Actual 2018 Competency Assessment Results	Conducted assessment with the result of 95% improvement from 2018 baseline assessment	5%	95% Employees Meeting Required Competencies	5%	- Certification from the OIC, Admin. Dept. - Report on Learning and Development Conducted for 2019 - Report on Competency Baseline as of 31 Dec. 2019	The 2018 competency baseline was determined to be 360 out of 439 employees (82%) meeting the required competencies. Through learning and development interventions, MCI AA improved the number of its employees meeting the required competencies of their respective positions to 95% or 306 out of 429 employees as of 2019.	
Subtotal			5%				5%		5%			
TOTAL			100%				97.29%		90.40%			

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)