

MACTAN-CEBU INTERNATIONAL AIRPORT AUTHORITY
Validated 2020 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	Passenger Volume (in Millions)	Actual Figure	10%	Actual / Target	2.72	2.768	10%	2.75	10%	- Certification on the Summary of Flights, Passengers and Cargo Volume for 2020 - Published statistics in MCIAA website	Domestic – 1.94 million International – 0.81 million								
	SM 2	Aircraft Movement Volume		10%	Actual / Target	29,108	29,548	10%	29,548	10%		Domestic – 22,747 International – 6,801								
	SM 3	Cargo Volume (in Metric Tons)		10%	Actual / Target	39,399	43,850	10%	43,854	10%		Domestic – 29,447 MT International – 14,407 MT								
		Subtotal		30%				30%		30%										
FINANCE	SO 2	Maintain an Optimum Mix of Capital Spending and Financial Sustainability																		
	SM 4	EBITDA	Net Income + Interest Exp + Income Taxes + Depreciation + Amortization	15%	Actual / Target	₱83.08 Million	₱127.32 M	15%	₱192.35 M	15%	- COA-audited 2020 Financial Statements (FS) of MCIAA - Notes to FS	<table border="1"> <tr><td>Net Income</td><td>(82,260,376)</td></tr> <tr><td>Taxes</td><td>32,512,022</td></tr> <tr><td>Dep.</td><td>242,096,490</td></tr> <tr><td>EBITDA</td><td>192,348,136</td></tr> </table>	Net Income	(82,260,376)	Taxes	32,512,022	Dep.	242,096,490	EBITDA	192,348,136
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SM 5	Aeronautical Revenues ^{b/}	Landing & Take-Off Fees + Aircraft Lighting Charges + Aircraft Parking Fees + Passenger Service Charge	15%	Actual / Target	₱259.25 Million	₱273.93 M	15%	₱273.93 M	15%	<table border="1"> <tr><td>Landing & Takeoff Fees</td><td>160,569,645</td></tr> <tr><td>Lighting Fees</td><td>2,290,612</td></tr> <tr><td>Parking Fees</td><td>415,542</td></tr> <tr><td>PSCs</td><td>110,657,173</td></tr> <tr><td>Total</td><td>273,932,972</td></tr> </table>	Landing & Takeoff Fees	160,569,645	Lighting Fees	2,290,612	Parking Fees	415,542	PSCs	110,657,173	Total	273,932,972
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STAKEHOLDERS		SO 3 Create a Seamless and Stress-Free Passenger Experience										
SM 6	Percentage of Satisfied Customers										- MCI AA 2020 Customers' Satisfaction Survey Report - Sample copies of Accomplished Survey Questionnaires - MCI AA Office Order 114-2020 - CSS 2020 Logbooks	Airlines Out of 163 respondents, 130 (79.75%) gave at least a satisfactory rating. Concessionaires Out of 286 respondents, 264 (92.31%) gave at least a satisfactory rating.
	Passengers		3%	Actual / Target <i>0% = if less than 70%</i>	Excluded	-	-	-	-	-		
	Airlines	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	1%		90%	79.75%	0%	79.75%	0.89%			
	Concessionaires		1%		90%	92.3%	0.92%	92.31%	1%			
Subtotal			5%				0.92%		1.89%			
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	100% Compliance of GMCAC to the Provisions of the CA through a Compliance Report	98.50% Compliant	4.93%	95.83% Compliance	4.79%	- December 2020 Minimum Performance Specifications and Standards (MPSS) Results issued by Chief Operating Advisor of GMCAC	In the MPSS Report, 23 out of 24 objective performance parameters were complied with, or even surpassed, as of December 2020. The <i>Initial Security Check</i> was the parameter that was not met with justifications provided.	
INTERNAL PROCESS		SO 5 Comply with Prevailing Statutory and Legal Requirements Especially International Civil Aviation Standards										
SM 8	ISO Certification	Actual Accomplishment	5%	All or Nothing	Maintain ISO 9001:2015 Certification	Maintained ISO 9001:2015 Certification	5%	Passed Re-Certification Audit	5%	- Certificate of Registration - Appendix to ISO Certificate - Letter of Confirmation issued by URS	The Re-Certification Audit was conducted on 29-30 September 2020 and the Certificate was issued to MCI AA on 31 October 2020 and is valid until 30 October 2023.	

INTERNAL PROCESS	SM 9	Aerodrome Certification	Actual Accomplishment	5%	All or Nothing	Pass Surveillance Audit	Passed Surveillance Audit	5%	Passed 6 th Surveillance Audit	5%	- CAAP's Report on the 6 th Surveillance Audit for MCIAA - CAAP Memorandum dated 29 July 2021	Surveillance audit conducted on 09-20 November 2020 by the Civil Aviation Authority of the Philippines (CAAP). Based on the report, "MCIA remains under increased oversight status."		
	SM 10	Percentage of Incidents Responded to within ICAO Standard Time for the following emergencies:										- Summary Reports of Emergency Response to Airport Incidents for the 1 st – 4 th Quarters of 2020 - Photocopies of Logbooks - Summary of Incidents	MCIAA recorded a total of 124 incidents in 2020. All of which were responded to within the prescribed standard response time per type of emergency, detailed as follows: A. 25 of 25 incidents B. 83 of 83 incidents C. 26 of 26 incidents	
		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%				
		B. Security – 10 mins.		1%		100%	100%	1%	100%	1%				
	C. Medical – 8 mins.	1%		100%		100%	1%	100%	1%					
	SO 6	Plan and Develop the Friendliest Airport Resort												
	SM 11	Budget Utilization for Infrastructure Development	Total Amount Utilized / Amount Allocated for locally funded airport projects										- Summary Report on the Budget Utilization of Infrastructure Projects Fourth Quarter of CY 2020	The following are the actual disbursements of the projects in 2020 vis-à-vis the contract price:
		Construction of Emergency/ Parallel Runway:											- Copies of Letter Requests for Mobilization Payment from Suppliers, Purchase Requests, Disbursement Vouchers,	Proj. Cost – 190,320,095 Utilized – 53,044,035 BUR – 27.87%
		Phase 1: Consultancy		1%	Actual / Target	20%	28%	1%	27.87%	1%				
	Phase 2: Civil Works		3%	Actual / Target	20%	15%	2.25%	10.19%	1.53%			Proj. Cost – 2,078,080,497 Utilized – 211,712,075 BUR – 10.19%		

	<i>Phase 3: Electrical</i>	1%	Actual / Target	15%	15%	1%	15.00%	1%	Budget Utilization Slips, Deposit Slips and Official Receipts	Proj. Cost – 473,688,589 Utilized – 71,053,288 BUR – 15.00%	
	Rehabilitation of Bantayan Airport	1%	Actual / Target	80%	92%	1%	89.49%	1%		Proj. Cost – 99,892,943 Utilized – 89,392,401 BUR – 89.49%	
	Expansion of Crash Fire Rescue Building	1%	Actual / Target	20%	15%	0.75%	15.00%	0.75%		Proj. Cost – 24,167,990 Utilized – 3,625,199 BUR – 15.00%	
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		% Completion of the Construction of Emergency Runway/ Taxiway:						- Reports on the Statements of Work Accomplished as of Year-end 2020 by the Contractor for the respective Phases of the Project	The Consulting Services Agreement was executed between the parties on 10 June 2019. In 2020, MCIAA exceeded only the target under Phase 1 on Consultancy, while for Phases 2 and 3 of the Project, the percentages of completion are behind the respective targets, despite already being recalibrated in 2020.
	<i>Phase 1: Consultancy</i>	1%	Actual / Target	20%	38.03%	1%	38.49%	1%			
	<i>Phase 2: Civil Works</i>	3%		20%	12.643%	1.90%	12.119%	1.82%			
	<i>Phase 3: Electrical</i>	1%		5%	7.547%	1%	7.412%	1%			
	Subtotal	30%				27.83%		26.89%			

SO 8 Reorganize, Re-orient, Right Size MCIAA to Fulfill its Current and Emerging Roles												
LEARNING & GROWTH	SM 13	Percentage of Employees Meeting Required Competencies	No. of Employees with Required Competencies / Total Employees	5%	Actual / Target	100%	90.97% 433 competent out of 476 employees	4.55%	87.30% Employees Meeting Required Competencies	4.37%	<ul style="list-style-type: none"> - Report on Competency Baseline as of 31 December 2020 by HRMD - Listing of New Hires and Promoted (2019-2020) - Email on additional clarifications 	<p>The 2019 competency baseline was recomputed and resulted to 406 out of 506 employees (80.24%) meeting the required competencies.</p> <p>Through learning and development interventions in 2020, MCIAA improved its competency rating to 87.30% or 433 out of 496 employees as of year-end.</p>
			Subtotal	5%				4.55%		4.37%		
			TOTAL EXCLUDED WEIGHT		100% (3%)			93.30 / 97 = 96.19%		93.15 / 97 = 96.03%		
		VALIDATED TOTAL		97%								

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*)