

MACTAN-CEBU INTERNATIONAL AIRPORT AUTHORITY (MCIAA)

Component					Baseline Data		Targets		
	Objective/Measure	Formula	Weight	Rating System ^{a/}	2016	2017	2018	2019	
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 accomplishment	10%	Actual / Target x Weight	8.83	10,050.95	10.80	11.64
	SM 2	Volume of Aircraft Movement		10%	Actual / Target x Weight	71,543	86,380	92,858	100,101
	SM 3	Volume of Cargo Movements (<i>in Million Metric Tons</i>)		10%	Actual / Target x Weight	66.93	73.32	78.92	85.08
Sub-total			30%						
FINANCE	SO 2	Maintain an Optimum Mix of Capital Spending and Financial Sustainability							
	SM 4	EBITDA	Actual accomplishment	15%	Actual / Target x Weight	₱778 Million	₱823 Million	₱740 Million	7.8% increase from 2018
	SM 5	Aeronautical Revenues ^{b/}		15%	Actual / Target x Weight	₱722.65 Million	₱880.77 Million	₱1,003.65 Million	7.8% increase from 2018
Sub-total			30%						
CUSTOMERS/ STAKEHOLDERS	SO 3	Create a Seamless and Stress-Free Passenger Experience							
	SM 6	Percentage of Satisfied Customers	Number of respondents which gave <i>at least</i> a Satisfactory rating / Total number of respondents	5%	(Actual / Target) x Weight 0% = If less than 80%	Satisfactory Rating for Survey Conducted	"Somewhat Satisfied" Rating	90%*	90*
Sub-total			5%						

^{a/} Using the Standard Methodology and Questionnaire developed by GCG.

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INTERNAL PROCESS	SO 4 Develop MCIAA Process to Regulate Partners According to the Concession Agreement								
	SM 8	Compliance of Concessionaire to Performance Commitments under the Concession Agreement	Actual Compliance / Total Performance Commitments	5%	Actual / Target x Weight	N/A	N/A	Develop Monitoring Mechanism/ Tool	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 9	ISO Certification	Actual Accomplishment	5%	All or Nothing	Internal Audit	Internal Audit Training and First Assessment conducted by AGF Consulting Group	Pass Stage 1 Surveillance Audit	Pass Surveillance Audit
	SM 10	Aerodrome Certification	Actual Accomplishment	5%	All or Nothing	N/A	Passed Surveillance Audit	Passed Surveillance Audit	Pass Surveillance Audit
	SM 11	Percentage of Incidents Responded to within ICAO Standard Time for the following emergencies: A. Aircraft – 3 mins. B. Security – 10 mins. C. Medical – 8 mins.	Actual Accomplishment	0%	For Monitoring Purposes	A. 2.5 mins B. 10 mins C. 3.9 mins	81.33%	100% of Incidents Responded to Within ICAO Prescribed Standard Time	100% of Incidents Responded to Within ICAO Prescribed Standard Time
	SO 6 Plan and Develop the Friendliest Airport Resort								
	SM 12	Budget Utilization for Infrastructure Development	Total Amount Utilized / Amount Allocated	10%	Actual / Target x Weight	95.5%	94.76%	100%	100%

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	SO 7	Collaborate with Key Stakeholders for Seamless Integration of Transport and Tourism Value Chain							
	SM 13	Enhanced Responsiveness to Emergencies in the Runway	Actual Accomplishment	5%	All or Nothing	N/A	N/A	N/A	Commission a Consultant on the Design and Construction Management of a Stand-by Runway/ Taxiway
			Sub-total	30%					
LEARNING & GROWTH	SO 7	Reorganize, Re-orient, Right Size MCIAA to Fulfill its Current and Emerging Roles							
	SM 14	Percentage of Employees Meeting Required Competencies	No. of Employees with Required Competencies / Total Employees	5%	Actual / Target x Weight	Development of Competency Model	0%	Improvement from Baseline	Improvement from Actual 2018 Competency Assessment Results
			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).