

MACTAN-CEBU INTERNATIONAL AIRPORT AUTHORITY
Validated 2021 Performance Scorecard

		Components				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	5.44	1.332 <i>Requested for Renegotiation</i>	10.00%	1.332	-	- Certification on the Summary of Flights, Passengers and Cargo Volume for 2021 - Published statistics in MCIAA website - MCIAA 2021 Annual Report	The positive forecast and assumptions used by MCIAA for 2021 on Passenger and Aircraft Volumes did not materialize, as actual statistics are evidently below the 2020 figures, then at the onset of the pandemic. Thus, in consideration of the lingering effects of the pandemic in 2021, which was widely felt and manifested in MCIAA's Key Performance Indicators (KPIs) on Passenger and Aircraft Volumes, these measures are to be excluded .
	SM 2	Aircraft Movement Volume		10%	Actual / Target	40,751	17,797 <i>Requested for Renegotiation</i>	10.00%	17,797	-		
	SM 3	Cargo Volume (in Metric Tons)		10%	Actual / Target	55,160	55,057	9.98%	55,057	9.98%		
SO 2	Design MCIAA to Become Disaster-Resilient											
	<i>Initiatives for Disaster Resiliency</i>											
	SM 4	a. Construction of Evacuation Center	Actual Accomplishment	1%	All or Nothing	100% Completion	89.85% Complete	0.00%	96.00% Complete	0.00%	- Project Status Report as of Dec. 31, 2021 by Project Engr. of DPWH RO VII	As of the end of 2021, the Project was already substantially complete at 96%. However, damages were incurred after Typhoon Odette hit Central Visayas.

	b. Conduct Airport Emergency Exercise	Actual Accomplishment	1%	All or Nothing	Conduct of Airport Emergency Exercise with Evaluation	conducted Modular Exercises	1.00%	Conducted Airport Emergency Exercise with Evaluation	1.00%	- Memo on the Post Exercise Report from Emergency and Security Services Dept. (ESSD); - Revised Emergency Exercise Critique Forms; - Photo documentation	MCIAA had successfully conducted the Drill on 26 November 2021. Several coordination meetings were conducted prior to the Drill, as well as post-drill activities, with a gathering of observations and comments. The ESSD also rolled out the post-exercise critique forms as part of the evaluation of the Drill.										
	Subtotal		32%				30.98%		10.98%												
FINANCIAL	SO 3 Maintain an Optimum Mix of Capital Spending and Financial Sustainability																				
	SM 5	EBITDA	Net Income + Interest Exp + Income Taxes + Depreciation + Amortization	10%	Actual / Target	₱167.17 Million	₱56.32 M	(-10%)	₱180.905 M	10%		<table border="1"> <tr> <td>Net Loss</td> <td>(156,918,430)</td> </tr> <tr> <td>Taxes</td> <td>60,381,318</td> </tr> <tr> <td>Dep.</td> <td>277,441,882</td> </tr> <tr> <td>EBITDA</td> <td>180,904,770</td> </tr> </table>	Net Loss	(156,918,430)	Taxes	60,381,318	Dep.	277,441,882	EBITDA	180,904,770	
	Net Loss	(156,918,430)																			
	Taxes	60,381,318																			
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SM 6	Aeronautical Revenues	Landing & Take-Off Fees + Aircraft Lighting Charges + Aircraft Parking Fees + Passenger Service Charge	10%	Actual / Target	₱461.04 Million	₱152.76 M Requested for Renegotiation	10.00%	₱152.756 M	-	- COA-audited 2020 Financial Statements (FS) of MCIAA - Notes to FS	<table border="1"> <tr> <td>Landing & Takeoff Fees</td> <td>123,757,100</td> </tr> <tr> <td>Lighting Fees</td> <td>772,171</td> </tr> <tr> <td>Parking Fees</td> <td>87,275</td> </tr> <tr> <td>PSCs</td> <td>28,139,111</td> </tr> <tr> <td>Total</td> <td>152,755,657</td> </tr> </table> <p>Anchored mainly on flight and passenger projections, this measure is also excluded.</p>	Landing & Takeoff Fees	123,757,100	Lighting Fees	772,171	Parking Fees	87,275	PSCs	28,139,111	Total	152,755,657
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Total	152,755,657																				
	Subtotal		20%				10.00%		10.00%												
STAKEHOLDER	SO 4 Create a Seamless and Stress-Free Passenger Experience																				
	SM 7	Percentage of Satisfied Customers									- MCIAA 2021 Customers' Satisfaction Survey Report										
	Passengers	Number of respondents	-		Excluded	-	-	-	-		Customer segment excluded.										

	Airlines	which gave at least a Satisfactory rating / Total number of respondents	1.5%	Actual / Target 0% = if less than 70%	90%	86.60%	1.44%	86.57%	1.44%	- Sample copies of Accomplished 2021 CSS Questionnaires	Out of 67 respondents, 58 (86.57%) gave at least a satisfactory rating.
	Concessionaires		1.5%		90%	92.18%	1.54%	92.18%	1.50%	- 2021 CSS Logbooks and Listing of Cos.	Out of 179 respondents, 165 (92.18%) gave at least a satisfactory rating.
	Subtotal		3%				2.98%		2.94%		
SO 5 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	100% Compliance of GMCAC to the Provisions of the CA through a Compliance Report	87.5% (21 of 24 parameters complied)	4.38%	91.67% Compliance	4.58%	- December 2021 Minimum Performance Specifications and Standards (MPSS) Results issued by Chief Operating Advisor of GMCAC	In the MPSS Report, out of 24 objective parameters, the targets/ benchmarks of 21 parameters were achieved, 2 parameters do not have data (PSC payment counter and Transit/transfer passengers), while 1 parameter exceeds the minimum time limit (i.e., Internet Wi-Fi – due connection was disrupted by typhoon Odette).
SO 6 Comply with Prevailing Statutory and Legal Requirements Especially International Civil Aviation Standards											
SM 9	ISO Certification	Actual Accomplishment	5%	All or Nothing	Maintain ISO 9001:2015 Certification (agency-wide)	Agency-wide Certified ISO 9001:2015	5.00%	Passed the ISO 9001:2015 1st Surveillance Audit (agency-wide)	5.00%	- Certificate of Registration - Letter of Confirmation issued by URS	The Surveillance 1 Audit of MCIAA was conducted on 26-27 October 2021 where it was recommended for the continued certification of its ISO 9001:2015.
SM 10	Aerodrome Certification	Actual Accomplishment	5%	All or Nothing	Pass Surveillance Audit	Passed Surveillance Audit	5.00%	Passed 7 th Surveillance Audit	5.00%	- CAAP's Report on the 7 th Surveillance Audit for MCIAA	The 7th Surveillance Audit of MCIAA was conducted on 15-19 November 2021 by the CAAP-AANSO. Based on the report, MCIAA had reduced all its findings to Category B, with 47 open findings remaining. However, "MCIA shall remain under increased oversight."

SM 11	Percentage of Incidents Responded to within ICAO Standard Time for the following emergencies:									- Summary Report of Airport Emergency Incidents for CY 2021 - Photocopies of Logbooks	MCIAA recorded a total of 125 incidents in 2021. All of which were responded to within the prescribed standard response time per type of emergency, detailed as follows: A. 3 of 3 incidents B. 95 of 95 incidents C. 27 of 27 incidents
	A. Aircraft – 3 mins.	Incidents Responded to within ICAO Standard Time/ Total Incidents for the Year	1%	All or Nothing	100%	100%	1.00%	100%	1.00%		
	B. Security – 10 mins.		1%		100%	100%	1.00%	100%	1.00%		
	C. Medical – 8 mins.		1%		100%	100%	1.00%	100%	1.00%		
SO 7 Plan and Develop the Friendliest Airport Resort											
SM 12	<i>Budget Utilization for Infrastructure Development</i>										
	a. Expansion of Crash Fire Rescue Building	1%	Actual / Target	100%	100%	1.00%	100%	1.00%	- Summary Report on the Budget Utilization of Infra Projects Fourth Quarter of CY 2021 - Copies of Letter Requests for Mobilization Payment, DVs, Purchase Requests, Budget Utilization Slips, Deposit Slips and Official Receipts	Proj. Cost – 24,136,695.97 Utilized – 24,136,695.97 BUR – 100% The project had been 100% utilized and completed in 2021.	
	b. Cargo Terminal	1%	Actual / Target	70%	MCIAA Board Resolution No. 2021-2845	(-1%)	Cargo Terminal Project defunded	-	- Copy of Board Resolution No. 2021-2845 - Briefer on the Defunding of Cargo Terminal	Due to low revenues and to minimize MCIAA's negative cash flow exposure, a Supplemental Budget for CY 2021 was approved by the MCIAA Board via Resolution No. 2021-2838 on 23 Sep. 2021, where the full budget for Cargo Terminal project was defunded. Measure Excluded.	

SO 8 Collaborate with Key Stakeholders for Seamless Integration of Transport and Tourism Value Chain												
SM 13	Enhanced Responsive-ness to Emergencies in the Runway				% Completion of the Construction of Emergency Runway/ Taxiway:						- Reports on the Statements of Work	The Consulting Services Agreement was executed between the parties on 10 June 2019.
	Phase 1: Consultancy	Actual Accomplishment	2%	Actual / Target	76%	66.14%	1.74%	66.140%	1.74%	Accomplished as of Year-end 2021 by the Contractors for the respective Phases of the Project	In 2021, MCIAA exceeded only the target under Phase 3 on Electrical Works, while for Phases 1 and 2 of the Project, the percentages of completion are behind the respective targets for the year.	
	Phase 2: Civil Works	Actual Accomplishment	6%		75%	59.44%	4.76%	59.444%	4.76%			
	Phase 3: Electrical	Actual Accomplishment	2%		35%	42.56%	2.00%	42.561%	2.00%			
<i>Implementation of e-Governance Processes</i>												
SM 14	a. E-Billing System	Actual Accomplishment	1%	Actual / Target	100% Implemented	5 of 6 activities	0.83%	95.00% Implemented	0.95%	- E-Billing Project Progress Report by the Developer - User Acceptance Testing Report	The E-Billing Project Status Report from the developer, Optimind Technology Solutions indicated the progress of work completed as of 31 Dec. 2021 at 95%, where "the specs/features of MCIAA E-billing system have been applied and completed."	
	b. SAP Business One Implementation	Actual Accomplishment	3%	Actual / Target	100% Implemented	6 of 7 activities	2.57%	85.71% Implemented	2.57%	- Quality Objectives, Targets & Programs Form by the CorPlan Division - Results of User Acceptance Testings	As of year-end, only 6 out of 7 activities have been completed for the MCIAA SAP Business One system. Specifically, the following were already conducted: Test Run (Final Preparation Stage), Parallel Run with existing system and SAP, and orientation to end-users.	

	c. Authority to Drive Airside (ADA) Issuance	Actual Accomplishment	1%	Actual / Target	100% Implemented	6 of 6 activities	1.00%	100% Implemented	1.00%	- User Acceptance Testing Report - MISystems Monitoring Forms from CPD	User Acceptance Testing was done on 09-10 Dec 2021. System was deployed as of 15 Dec 2021.
	Subtotal		35%				31.28%		31.60%		
SO 9 Reorganize, Re-orient, Right Size MCIAA to Fulfill its Current and Emerging Roles											
SM 15	Percentage of Employees Meeting Required Competencies	No. of Employees with Required Competencies / Total Employees	5%	Actual / Target	100%	95.75% 496 competent out of 518 employees	4.79%	95.94% Employees Meeting Required Competencies	4.80%	- Report on Competency Baseline as of 31 December 2021 by HRMD - Listing of New Hires and Promoted (2020-2021)	The 2020 competency baseline was 433 out of 496 employees (87.30%) meeting the required competencies. Through learning and development interventions in 2021, MCIAA improved its competency rating to 95.94% or 496 out of 517 employees as of year-end.
SO 10 Equip/Provide Appropriate Modern Work Facilities, IT Systems and Equipment											
SM 16	Upgrading of Security Surveillance System	Actual Accomplishment	5%	Actual / Target	100% Implementation of the CCTV System in the MCIAA Airport Complex	100%	5%	100% Implemented	5.00%	- Project Accomplishment Report as of 30 November 2021 by the Project in Charge - Photo documentation	The project, with a cost of P116 Million and which was started on 27 March 2019, was 100% completed on November 2021. Photo documentation showing the installation of the CCTVs in the MCIAA Airport Complex were also submitted.
	Subtotal		10%				9.79%		9.80%		
	TOTAL EXCLUDED WEIGHT VALIDATED TOTAL		100% (31%) 69%			85.03 / 89 = 95.53%		65.32 / 69 = 94.67%			

a/ But not to exceed the weight assigned per indicator