

MACTAN-CEBU INTERNATIONAL AIRPORT AUTHORITY (MCIAA)

Component					Baseline Data			Targets		
	Objective/Measure	Formula	Weight	Rating System ^{a/}	2018	2019	2020	2021	2022	
SOCIAL IMPACT	SO 1	Ensure Air Network/ Route Development Responsive to Tourism and Economic Growth								
	SM 1	Volume of Passenger (in Millions)	Actual Figure	10%	Actual / Target	11.38	12.66	2.75	5.44	2.62
	SM 2	Volume of Aircraft Movement		10%		100,449	107,794	29,548	40,751	28,544
	SM 3	Volume of Cargo (in Metric Tons)		10%		82,060	76,570	43,854	55,160	60,676
	SO 2	Design MCIAA to Become Disaster-Resilient								
		<i>Initiatives for Disaster Resiliency</i>								
	SM 4	a.1. Publication of HADR Manual	Actual Accomplishment	1.0%	All or Nothing	N/A	N/A	N/A	N/A	Board-approved HADR Manual and its publication
		a.2. Memorandum of Agreement (MOA) with Stakeholders		1.5%		N/A	N/A	N/A	N/A	MOA with Stakeholders
		b. Conduct Airport Emergency Exercise		2.5%		N/A	N/A	N/A	Conduct of Airport Emergency Exercise with Evaluation	Conduct of Airport Tabletop Emergency Exercise with Evaluation
		Sub-total		35%						

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FINANCIAL	SO 3	Maintain an Optimum Mix of Capital Spending and Financial Sustainability								
	SM 5	EBITDA <i>(in Million PhP)</i>	Net Income + Interest Expense + Taxes + Depreciation + Amortization	5%	Actual / Target	986.48	937.64	192.35	167.17	232.17
	SM 6	Aeronautical Revenues ^{b/} <i>(in Million PhP)</i>	Landing & Take-Off Fees + Aircraft Lighting Charges + Aircraft Parking Fees + Passenger Service Charge	5%	Actual / Target	1,072	1,024	273.93	461.04	457.00
	SM 7	Non-Aeronautical Revenues <i>(in Million PhP)</i>	Total Service Income + Total Business Income <i>(excluding Aero Revenues)</i> + Other Non-Operating Income	5%	Actual / Target	N/A	N/A	N/A	N/A	404.978
			Sub-total	15%						

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CUSTOMERS / STAKEHOLDERS	SO 4	Create a Seamless and Stress-Free Passenger Experience								
	SM 8	Percentage of Satisfied Customers	Number of respondents giving <i>at least</i> a Satisfactory rating / Total number of respondents	1%	Actual / Target <i>0% = If less than 80%</i>	"Somewhat Satisfied" for Surveyed Conducted	96.00% ⁱⁱ [However, the CSS did not meet the requirement on Frequency (Timing) of Data Collection]	Using the Enhanced Standard Guideline on the Conduct of Customer Satisfaction Survey by the GCG		
		a. <i>Passengers</i>						<i>Excluded</i>	<i>Excluded</i>	90%
		b. <i>Airlines</i>						79.75%	90%	90%
		c. <i>Concessionaires</i>						92.31%	90%	90%
	Sub-total			3%						
INTERNAL PROCESS	SO 5	Develop MCIAA Process to Regulate Partners According to the Concession Agreement								
	SM 9	Compliance Rate of Concessionaire to Performance Commitments under the Concession Agreement (CA)	Actual Compliance / Total Performance Commitments	5%	Actual / Target	N/A	95.65% Compliance	95.83% Compliance	100% Compliance of GMCAC to the Provisions of the CA through a Compliance Report	a. 100% Compliance of GMCAC to the Provisions of the CA through a Compliance Report
			Actual Accomplishment	2%	All or Nothing	N/A	N/A	N/A	N/A	b. Conduct of GMCAC Audit

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

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INTERNAL PROCESS	SO 6	Comply with Prevailing Statutory and Legal Requirements Especially International Civil Aviation Standards								
	SM 10	ISO Certification (Agency-wide)								
		a. ISO 9001:2015 Quality Management System Certification	Actual Accomplishment	5%	All or Nothing	Passed Stage 1 st Surveillance Audit	Passed 2 nd Surveillance Audit	Passed Re-Certification Audit	Maintain ISO 9001:2015 Certification	Maintain ISO 9001:2015 Certification
		b. ISO 45001:2018 Occupational Health and Safety (OH&S) Certification	Actual Accomplishment	5%	All or Nothing	N/A	N/A	N/A	N/A	Attain ISO 45001:2018 OH&S Certification
	SM 11	Aerodrome Certification	Actual Accomplishment	5%	All or Nothing	Passed Surveillance Audit	Passed 5 th Surveillance Audit	Passed 6 th Surveillance Audit	Pass Surveillance Audit	Pass Surveillance Audit
	SM 12	<i>Percentage of Incidents Responded to within ICAO Standard Time for the following emergencies:</i>								
		a. Aircraft – 3 mins.	Incidents Responded to within ICAO Standard Time/ Total Incidents for the Year	1%	All or Nothing	100%	100%	100%	100%	100%
		b. Security – 10 mins.		1%		94.32%	100%	100%	100%	100%
	c. Medical – 8 mins.	1%		90.70%		100%	100%	100%	100%	
	SM 13	MCIAA Property Documentation and Registration								
a. Inventory of Property List		Actual Accomplishment	1%	All or Nothing	N/A	N/A	N/A	N/A	Submission of Inventory Property List	

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	<i>b. Property Registration Plan</i>	Actual Accomplishment	1%	All or Nothing	N/A	N/A	N/A	N/A	Board approval of Registration Plan
SO 7	Plan and Develop the Friendliest Airport Resort								
SM 14	Mactan Airport 2nd Runway Construction						% Completion of the Construction of Emergency Runway/ Taxiway		
	<i>a. Phase 2: Civil Works</i>	Actual Accomplishment	2%	All or Nothing	N/A	Commissioned a Consultant on the Detailed Eng'g Design (DED) & Construction Management Supervision for Parallel Taxiway	12.119%	75%	100%
	<i>b. Phase 3: Electrical Works</i>	Actual Accomplishment	2%	All or Nothing	N/A		7.412%	35%	100%
SO 8	Collaborate with Key Stakeholders for Seamless Integration of Transport and Tourism Value Chain								
SM 15	Budget Utilization Rate (BUR)	Total Amount Disbursed / Total COB	5%	Actual / Target	N/A	N/A	N/A	N/A	90% <i>(Capital Outlay and MOOE)</i>
SM 16	Implementation of e-Governance Processes								
	<i>a. 5-Year Full Automation Plan (2022-2026)</i>	Actual Accomplishment	1%	All or Nothing	N/A	N/A	N/A	N/A	Board-approved 5-year Automation Plan
	<i>System Development and Deployment:</i>								

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	Objective/Measure	Formula	Weight	Rating System ^{a/}	2018	2019	2020	2021	2022	
	b. Legal Management System	Actual Accomplishment	1%	All or Nothing	N/A	N/A	N/A	N/A	100% Deployment	
	c. HRIS & Payroll System		1%		N/A	N/A	N/A	N/A	100% Deployment	
	d. Online ID Pass System		1%		N/A	N/A	N/A	N/A	100% Deployment	
Sub-total			40%							
LEARNING & GROWTH	SO 9	Reorganize, Re-orient, Right Size MCIAA to Fulfill its Current and Emerging Roles								
	SM 17	Percentage of Employees Meeting Required Competencies	No. of Employees with Required Competencies / Total Employees	2%	Actual / Target	82% (360 out of 439)	95% (306 out of 429)	87.30% (433 out of 496)	100%	100%
	SM 18	MCIAA Reorganization Plan (RP)	Actual Accomplishment	1%	All or Nothing	N/A	N/A	N/A	N/A	Submission of Reorganization Plan to GCG

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SM 19	CSC-Recognized Human Resource Management System								
	a. Recruitment, Selection and Placement (RSP)	Actual Accomplishment	2%	All or Nothing	N/A	N/A	N/A	N/A	Maturity Level 2 Certificate of Recognition from CSC
	b. Learning and Development (L&D)		2%		N/A	N/A	N/A	N/A	Maturity Level 2 Certificate of Recognition from CSC
	Sub-total			7%					
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*)