

MACTAN-CEBU INTERNATIONAL AIRPORT AUTHORITY (MCIAA)
Validated 2023 Performance Scorecard

| Components | | | | | GOCC Submission | | GCG Validation | | Supporting Documents | Remarks | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------------|---|-----------------------------------|----------------------------|-----------|-----------------|--------|----------------|--------|---|---------|---|------------|------|------|----------|-----------|-----------|---------------|---------|-----------|-------|---|--------|--------------|------------------|-------------------|---------|------|------|----------|--------|--------|---------------|-------|--------|-------|---|--------|--------------|---------------|----------------|---------------|------|------|----------|--------|--------|---------------|--------|--------|--------------|---------------|---------------|
| Objective/Measure | Formula | Weight | Rating System ^a | Target | Actual | Rating | Actual | Rating | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SO 1 | Ensure Air Network / Route Development Responsive to Tourism and Economic Growth | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SOCIAL IMPACT | SM 1 | Volume of Passenger (in Millions) | Actual Figure | 10% | Actual / Target | 7.25 | 10.059 | 10.00% | 10.125 | 10.00% | <table border="1"> <thead> <tr> <th>Passengers</th> <th>2022</th> <th>2023</th> </tr> </thead> <tbody> <tr> <td>Domestic</td> <td>4,870,471</td> <td>7,541,872</td> </tr> <tr> <td>International</td> <td>689,787</td> <td>2,517,489</td> </tr> <tr> <td>GenAv</td> <td>0</td> <td>66,055</td> </tr> <tr> <td>Total</td> <td>5,560,258</td> <td>10,125,416</td> </tr> </tbody> </table> <p>MCIAA exceeded the target by 40% and this 2023 actual volume is an 82% increase from the 2022 passenger volume.</p> <table border="1"> <thead> <tr> <th>Flights</th> <th>2022</th> <th>2023</th> </tr> </thead> <tbody> <tr> <td>Domestic</td> <td>48,470</td> <td>72,788</td> </tr> <tr> <td>International</td> <td>6,527</td> <td>16,931</td> </tr> <tr> <td>GenAv</td> <td>0</td> <td>33,716</td> </tr> <tr> <td>Total</td> <td>54,997</td> <td>123,095</td> </tr> </tbody> </table> <p>MCIAA's 2023 aircraft movement total is 24% above target and is also a 124% increase from the 2022 total.</p> <table border="1"> <thead> <tr> <th>Cargo (in MT)</th> <th>2022</th> <th>2023</th> </tr> </thead> <tbody> <tr> <td>Domestic</td> <td>32,098</td> <td>39,694</td> </tr> <tr> <td>International</td> <td>24,497</td> <td>18,317</td> </tr> <tr> <td>Total</td> <td>56,596</td> <td>58,035</td> </tr> </tbody> </table> <p>MCIAA failed to hit the 2023 target for cargo volume by 27% but this total is a 3% increase from the 2022 reported cargo volume of 56,596 metric tons.</p> | Passengers | 2022 | 2023 | Domestic | 4,870,471 | 7,541,872 | International | 689,787 | 2,517,489 | GenAv | 0 | 66,055 | Total | 5,560,258 | 10,125,416 | Flights | 2022 | 2023 | Domestic | 48,470 | 72,788 | International | 6,527 | 16,931 | GenAv | 0 | 33,716 | Total | 54,997 | 123,095 | Cargo (in MT) | 2022 | 2023 | Domestic | 32,098 | 39,694 | International | 24,497 | 18,317 | Total | 56,596 | 58,035 |
| | Passengers | 2022 | | 2023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Domestic | 4,870,471 | | 7,541,872 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| International | 689,787 | 2,517,489 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GenAv | 0 | 66,055 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 5,560,258 | 10,125,416 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Flights | 2022 | 2023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Domestic | 48,470 | 72,788 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| International | 6,527 | 16,931 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GenAv | 0 | 33,716 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 54,997 | 123,095 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cargo (in MT) | 2022 | 2023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Domestic | 32,098 | 39,694 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| International | 24,497 | 18,317 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 56,596 | 58,035 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SM 2 | Volume of Aircraft Movement | 10% | Actual / Target | 99,105 | 89,719 | 9.05% | 123,095 | 10.00% | <p>- Certification on the Summary of Flights, Passengers, and Cargo Volume for 2023</p> <p>- Strategic Measure 2023 Justification</p> <p>- Justification for Incorrect Data Posted on Website from October to December 2023</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SM 3 | Volume of Cargo (in Metric Tons) | 10% | Actual / Target | 79,726 | 58,011 | 7.28% | 58,035 | 7.28% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Components | | | | | GOCC Submission | | GCG Validation | | Supporting Documents | Remarks | | | | | | | | | | | |
|--|---|--|----------------------------|-----------------|--|--|----------------|---|----------------------|---|--|----------|---------------|-----------------------------------|-------------|-------------------------------|------------|----------------------|-------------|---------------|--------------------|
| Objective/Measure | Formula | Weight | Rating System ^a | Target | Actual | Rating | Actual | Rating | | | | | | | | | | | | | |
| SO 2 Design MCIAA to Become Disaster-Resilient | | | | | | | | | | | | | | | | | | | | | |
| SM 4 | Airport Emergency Readiness for Disaster Resiliency | Actual Accomplishment | 4% | All or Nothing | Pass Tabletop Airport Emergency Exercise with Evaluation | Tabletop was conducted on October 23, 2023 with a rating of 85.41% | 4.00% | Passed Tabletop Airport Emergency Exercise with a rating of 85.41%. | 4.00% | - MCIAA Memorandum on the Discussion-based TTX Airport Crash in MCIA - Letter from Mr. Coley of Alpha1 re Response on the N/A remark on TTX Evaluation | <table border="1"> <thead> <tr> <th>Criteria</th> <th>Average Score</th> </tr> </thead> <tbody> <tr> <td>Part I: Emergency Exercise Design</td> <td>86.25</td> </tr> <tr> <td>Part II: Emergency Responders</td> <td>84.03</td> </tr> <tr> <td>Part III: Facilities</td> <td>86.39</td> </tr> <tr> <td>Total</td> <td>85.41</td> </tr> </tbody> </table> <p>MCIAA's rating system for passing the TTX is from 100% to 75% while failing is from 74% and below. MCIAA earned a score of 85.41% in the evaluation of the TTX which gives a passing rating to MCIAA and thus achieving the 2023 target.</p> | Criteria | Average Score | Part I: Emergency Exercise Design | 86.25 | Part II: Emergency Responders | 84.03 | Part III: Facilities | 86.39 | Total | 85.41 |
| Criteria | Average Score | | | | | | | | | | | | | | | | | | | | |
| Part I: Emergency Exercise Design | 86.25 | | | | | | | | | | | | | | | | | | | | |
| Part II: Emergency Responders | 84.03 | | | | | | | | | | | | | | | | | | | | |
| Part III: Facilities | 86.39 | | | | | | | | | | | | | | | | | | | | |
| Total | 85.41 | | | | | | | | | | | | | | | | | | | | |
| <i>Subtotal</i> | | | 34% | | | | 30.33% | | 31.28% | | | | | | | | | | | | |
| SO 3 Maintain an Optimum Mix of Capital Spending and Financial Sustainability | | | | | | | | | | | | | | | | | | | | | |
| SM 5 | EBITDA (in Million Pesos) | Net Income + Interest Exp + Income Taxes + Depreciation + Amortization | 5% | Actual / Target | 316.87 | 640.30 | 5.00% | 640.31 | 5.00% | - COA-audited Financial Statements for FY 2023 - Statement of Comprehensive Income (EBITDA) for the Period Ending December 2023 - Explanation on the EBITDA and DOTr Project Attainments Exceeding 50% of Their Targets in 2023 | <table border="1"> <thead> <tr> <th>Item</th> <th>Amount (in P)</th> </tr> </thead> <tbody> <tr> <td>Net Income</td> <td>245,715,704</td> </tr> <tr> <td>Income Tax</td> <td>79,263,658</td> </tr> <tr> <td>Depreciation</td> <td>315,325,684</td> </tr> <tr> <td>EBITDA</td> <td>640,305,046</td> </tr> </tbody> </table> <p>MCIAA has significantly exceeded its annual target by 102.7%. The increase in MCIAA's EBITDA is due to rise in passenger traffic and increase in variable income in rentals. It was also attributed to the significant increase in both domestic and international passenger traffic which subsequently boosted the revenue for Passenger Service Charge.</p> | Item | Amount (in P) | Net Income | 245,715,704 | Income Tax | 79,263,658 | Depreciation | 315,325,684 | EBITDA | 640,305,046 |
| Item | Amount (in P) | | | | | | | | | | | | | | | | | | | | |
| Net Income | 245,715,704 | | | | | | | | | | | | | | | | | | | | |
| Income Tax | 79,263,658 | | | | | | | | | | | | | | | | | | | | |
| Depreciation | 315,325,684 | | | | | | | | | | | | | | | | | | | | |
| EBITDA | 640,305,046 | | | | | | | | | | | | | | | | | | | | |

FINANCIAL

| | | Components | | | | GOCC Submission | | GCG Validation | | Supporting Documents | Remarks | | | | | | | | | | | | | |
|--------------------------------------|--|---|--|-----------------|-----------------|--|------------------|----------------|---------------|---|--|--|---------------|----------------|------------------------|--------------------------------------|---------------|----------------------------|--------------|--------------|--------------------|-------------|--------------|--------------------|
| Objective/Measure | Formula | Weight | Rating System | Target | Actual | Rating | Actual | Rating | | | | | | | | | | | | | | | | |
| STAKEHOLDER | SM 6 | Aeronautical Revenues (in Million Pesos) | Landing & Take-Off Fees + Aircraft Lighting Charges + Aircraft Parking Fees + Passenger Service Charge | 5% | Actual / Target | 615.06 | 784.60 | 5.00% | 784.60 | 5.00% | - COA-audited Financial Statements for FY 2023 -Schedule of Revenues for the Period Ending December 2023 | <table border="1"> <thead> <tr> <th>Aero Revenues</th> <th>Amount (in P)</th> </tr> </thead> <tbody> <tr> <td>Landing & Takeoff Fees</td> <td>401,140,485</td> </tr> <tr> <td>Lighting Fees</td> <td>8,058,501</td> </tr> <tr> <td>Parking Fees</td> <td>274,592</td> </tr> <tr> <td>PSCs</td> <td>375,129,544</td> </tr> <tr> <td>Total</td> <td>784,603,122</td> </tr> </tbody> </table> MCIAA was able to exceed the 2023 target by 27.56%. The 2023 total for aeronautical revenues is 99.02% higher than the previous year. | Aero Revenues | Amount (in P) | Landing & Takeoff Fees | 401,140,485 | Lighting Fees | 8,058,501 | Parking Fees | 274,592 | PSCs | 375,129,544 | Total | 784,603,122 |
| | Aero Revenues | Amount (in P) | | | | | | | | | | | | | | | | | | | | | | |
| | Landing & Takeoff Fees | 401,140,485 | | | | | | | | | | | | | | | | | | | | | | |
| Lighting Fees | 8,058,501 | | | | | | | | | | | | | | | | | | | | | | | |
| Parking Fees | 274,592 | | | | | | | | | | | | | | | | | | | | | | | |
| PSCs | 375,129,544 | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 784,603,122 | | | | | | | | | | | | | | | | | | | | | | | |
| SM 7 | Non-Aeronautical Revenues (in Million Pesos) | Total Service Income + Total Business Income (excluding Aero Revenues) + Other Non-Operating Income | 5% | Actual / Target | 415.88 | 561.39 | 5.00% | 559.56 | 5.00% | - COA-audited Financial Statements for FY 2023 -Schedule of Revenues for the Period Ending December 2023 | <table border="1"> <thead> <tr> <th>Non-Aero Revenues</th> <th>Amount (in P)</th> </tr> </thead> <tbody> <tr> <td>Service Income</td> <td>26,503,844</td> </tr> <tr> <td>Business Income (exc. Aero Revenues)</td> <td>531,771,483</td> </tr> <tr> <td>Other Non-Operating Income</td> <td>1,289,010</td> </tr> <tr> <td>Total</td> <td>559,564,337</td> </tr> </tbody> </table> MCIAA exceeded the target by 34.55% and the actual 2023 total non-aeronautical revenues also represent an 11.36% increase from the 2022 total of P502.48 million. | Non-Aero Revenues | Amount (in P) | Service Income | 26,503,844 | Business Income (exc. Aero Revenues) | 531,771,483 | Other Non-Operating Income | 1,289,010 | Total | 559,564,337 | | | |
| Non-Aero Revenues | Amount (in P) | | | | | | | | | | | | | | | | | | | | | | | |
| Service Income | 26,503,844 | | | | | | | | | | | | | | | | | | | | | | | |
| Business Income (exc. Aero Revenues) | 531,771,483 | | | | | | | | | | | | | | | | | | | | | | | |
| Other Non-Operating Income | 1,289,010 | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 559,564,337 | | | | | | | | | | | | | | | | | | | | | | | |
| | Subtotal | | | 15% | | | 15.00% | | 15.00% | | | | | | | | | | | | | | | |
| RS | SO 4 | Create a Seamless and Stress-Free Passenger Experience | | | | | | | | | | | | | | | | | | | | | | |
| | SM 8 | Percentage of Satisfied Customers | Actual Accomplishment | 5% | Actual / Target | 90% (Compliant with Harmonized CSM as validated by ARTA) | Compliant 95.70% | 5.00% | 95.70% | 5.00% | - Harmonized CSM Report 2023 (1st Edition) - Email from ARTA re Status of | MCIAA's conducted CSM for 2023 is found to be compliant with ARTA MC 2022-05. Based on the ARTA report submitted to GCG re Status of GOCCs covered by RA 10149, MCIAA obtained a rating of 95.70% | | | | | | | | | | | | |

| Components | | | | | GOCC Submission | | GCG Validation | | Supporting Documents | Remarks | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---------------|----------------------------------|--------------------------------------|-----------------------------|----------------|---|---------------------------|---|-------|-------------|--------|---------|-------|--------|----------|-------|--------|-------|-------|--------|-------|-------|--------|-----|-------|--------|------|-------|---------|------|-------|--------|--------|-------|--------|-----------|-------|--------|---------|-------|--------|----------|-------|---------|----------|-------|---------|
| Objective/Measure | Formula | Weight | Rating System | Target | Actual | Rating | Actual | Rating | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | GOCCs covered by RA 10149 | customers who rated them as Satisfied/Very Satisfied. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SM 9 | Rating for ACI-ASQ Survey (Departure) | Actual Accomplishment | 5% | All or Nothing (0% if below 3.5) | 3.5 or Greater (On a 5-Point Scale) | 4.90 (Overall Satisfaction) | 5.00% | 4.67 | 5.00% | - Clarification on SM 9: Rating for ACI-ASQ Survey (Departure) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Subtotal | 10% | | | | 10.00% | | 10.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SO 5 Develop MCIAA Process to Regulate Partners According to the Concession Agreement | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SM 10 | Compliance Rate of Concessionaire to Minimum Performance Specifications and Standards | Actual Compliance / Total Performance Commitments | 5% | Actual / Target | 100% | 95.08% | 4.75% | 93.56% | 4.68% | - Monthly MPSS Reports - Certification on the summary of result of the MPSS for the year 2023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th>Month</th> <th>Achievement</th> <th>Rating</th> </tr> </thead> <tbody> <tr><td>January</td><td>19/22</td><td>86.36%</td></tr> <tr><td>February</td><td>20/22</td><td>90.91%</td></tr> <tr><td>March</td><td>20/22</td><td>90.91%</td></tr> <tr><td>April</td><td>21/22</td><td>95.45%</td></tr> <tr><td>May</td><td>20/22</td><td>90.91%</td></tr> <tr><td>June</td><td>22/22</td><td>100.00%</td></tr> <tr><td>July</td><td>19/22</td><td>86.36%</td></tr> <tr><td>August</td><td>20/22</td><td>90.91%</td></tr> <tr><td>September</td><td>21/22</td><td>95.45%</td></tr> <tr><td>October</td><td>21/22</td><td>95.45%</td></tr> <tr><td>November</td><td>22/22</td><td>100.00%</td></tr> <tr><td>December</td><td>22/22</td><td>100.00%</td></tr> </tbody> </table> | | | | | | | | | | | Month | Achievement | Rating | January | 19/22 | 86.36% | February | 20/22 | 90.91% | March | 20/22 | 90.91% | April | 21/22 | 95.45% | May | 20/22 | 90.91% | June | 22/22 | 100.00% | July | 19/22 | 86.36% | August | 20/22 | 90.91% | September | 21/22 | 95.45% | October | 21/22 | 95.45% | November | 22/22 | 100.00% | December | 22/22 | 100.00% |
| Month | Achievement | Rating | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| January | 19/22 | 86.36% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| February | 20/22 | 90.91% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| March | 20/22 | 90.91% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| April | 21/22 | 95.45% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May | 20/22 | 90.91% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| June | 22/22 | 100.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| July | 19/22 | 86.36% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| August | 20/22 | 90.91% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| September | 21/22 | 95.45% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| October | 21/22 | 95.45% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| November | 22/22 | 100.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| December | 22/22 | 100.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SO 6 Comply with Prevailing Statutory and Legal Requirements Especially International Civil Aviation Standards | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SM 11 | a. ISO 9001:2015 Quality Management System Certification | Actual Accomplishment | 5% | All or Nothing | Maintain ISO 9001:2015 Certification | ISO 9001:2015 QMS Certified | 5.00% | Maintained ISO 9001:2015 Certification (Re-certification) | 5.00% | - Timeline of Activities - Audit Report URSP Certification - Certificate of Registration from URS Scope of certification: "Provision of [MCIAA] Services including Safety and Security of the Aerodrome that support the overall Airport Operations (Concessionaire, Cargo, Ground Handling | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

INTERNAL PROCESS

| Components | | | | | GOCC Submission | | GCG Validation | | Supporting Documents | Remarks | |
|----------------------|---|--|---------------|----------------|---------------------------------------|---|----------------|---|---|---|--|
| Objective/Measure | Formula | Weight | Rating System | Target | Actual | Rating | Actual | Rating | | | |
| | | | | | | | | | | Operations, and other Stakeholders within the MCIAA) | |
| | b. ISO 45001:2018 Occupational Health and Safety Certification | Actual Accomplishment | 5% | All or Nothing | Maintain ISO 45001:2018 Certification | ISO 45001:2018 OHSMS Certified | 5.00% | Maintained ISO 45001:2018 Certification (Passed 1 st Surveillance Audit) | 5.00% | - Copy of ISO 45001 2018 Certificate of Registration Scope of activities covered: "Provision of MCIAA Services including Safety and Security of the Aerodrome that support the overall Airport Operations (Concessionaire, Cargo, Ground Handling Operations, and other Stakeholders within the MCIAA)" | |
| SM 12 | Aerodrome Certification | Actual Accomplishment | 5% | All or Nothing | Pass Surveillance Audit | With letter to GCG dated January 17, 2024 and GCG reply dated January 23, 2024 re: Request for Exclusion of target in the 2023 Performance Scorecard. | 0.00% | Measure excluded. | - Letter from CAAP re rescheduling of surveillance audit on 2024 Q1 - copy of MCIAA Aerodrome Certificate dated 14 July 2011 | Measure excluded. Due to the loaded schedule of CAAP AANSOO, the surveillance audit of MCIAA was not accommodated and instead rescheduled on the 1 st quarter of 2024. However, as per discussion during onsite validation, MCIAA reported that AANSOO has still not conducted the surveillance audit and instead will be conducted in July or August 2024. | |
| SM 13 | Percentage of Incidents Responded to within ICAO Standard Time for the following emergencies: | | | | | | | | | | |
| | 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% | - Summary Report of Airport Emergency Incidents for CY 2022 | MCIAA recorded a total of 320 incidents in 2023. All of these were responded to within the prescribed standard response time per type of emergency, detailed as follows: Aircraft: 1 of 1 incident Security: 248 of 248 incidents Medical: 71 of 71 incidents |
| | 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 | | | | | | | | | | |

| Components | | | | | GOCC Submission | | GCG Validation | | Supporting Documents | Remarks | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|----------------------------|--|---|--|----------------|---|--|---|---|-----------------|-----------|--------|-----|----------------------|--------|--------|--------|-------------------------------|---------|--------|--------|------------|--------|--------|--------|--------------|-----------------|-----------------|---------------|
| Objective/Measure | Formula | Weight | Rating System ^a | Target | Actual | Rating | Actual | Rating | | | | | | | | | | | | | | | | | | | | | | | |
| SM 14 | Actual Operations of MCIA 2 nd Runway | Actual Accomplishment | 5% | Submission in: Aug. - 5% Sept. - 4% Oct. - 3% Nov. - 2% Dec. - 1% | Submission of Aeronautical Survey, Aeronautical Study, and Flight Procedure to CAAP | 100% (Aeronautical Survey, Aeronautical Study, and Flight Procedures were submitted to CAAP. MCIAA letter dated August 18, 2023 and sent to CAAP on August 22, 2023 | 5.00% | The Aeronautical Survey, Aeronautical Study and Flight Procedures were all submitted by August 2023 | 5.00% | - Letter to CAAP dated 24 June 2024 re Aeronautical Survey - Letter to CAAP dated 18 August 2024 re submission of Aeronautical Study and Flight Procedures Through a letter to CAAP dated 20 June 2024, MCIAA submitted the Aeronautical Survey, which was subsequently approved by CAAP on 18 July 2023. On the other hand, through a letter dated 18 August 2024, MCIAA submitted the Aeronautical Study and Flight Procedures which was then approved by CAAP last November 2023. | | | | | | | | | | | | | | | | | | | | | |
| SO 8 Collaborate with Key Stakeholders for Seamless Integration of Transport and Tourism Value Chain | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SM 15 | a. MOOE and CO - Corporate Budget | Actual Disbursement / Planned Disbursement | 5% | Actual / Target | 90% | 88.00% | 4.89% | 91.28% | 5.00% | - DBM Form no. 706 - MCIAA BUR Report | <table border="1"> <thead> <tr> <th>COB</th> <th>Scheduled</th> <th>Actual</th> <th>BUR</th> </tr> </thead> <tbody> <tr> <td>MOOE</td> <td>418.00</td> <td>383.64</td> <td>91.78%</td> </tr> <tr> <td>CO</td> <td>199.174</td> <td>144.01</td> <td>72.31%</td> </tr> <tr> <td>CO (Cont.)</td> <td>491.35</td> <td>484.15</td> <td>98.53%</td> </tr> <tr> <td>Total</td> <td>1,108.53</td> <td>1,011.81</td> <td>91.28%</td> </tr> </tbody> </table> | COB | Scheduled | Actual | BUR | MOOE | 418.00 | 383.64 | 91.78% | CO | 199.174 | 144.01 | 72.31% | CO (Cont.) | 491.35 | 484.15 | 98.53% | Total | 1,108.53 | 1,011.81 | 91.28% |
| | COB | | Scheduled | Actual | BUR | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MOOE | 418.00 | 383.64 | 91.78% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CO | 199.174 | 144.01 | 72.31% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CO (Cont.) | 491.35 | 484.15 | 98.53% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 1,108.53 | 1,011.81 | 91.28% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| b. DOTr-downloaded Projects (Bantayan and Camotes Airports) | 3% | Actual / Target | 90% | 100.00% | 3.00% | 100% | 3.00% | - MCIAA BUR Report | For the DOTr-downloaded projects, MCIAA utilized/disbursed all funds for the construction of Camotes Airport and expansion of Bantayan Airport amounting to ₱70.241 million. | | | | | | | | | | | | | | | | | | | | | | |
| Subtotal | | | 36% | | | | 30.64% | | 30.68% | | | | | | | | | | | | | | | | | | | | | | |
| SO 9 Reorganize, Re-orient, Right Size MCIAA to Fulfill its Current and Emerging Roles | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SM 16 | Percentage of Employees Meeting Required Competencies | No. of Employees with Required Competencies / Total Employees | 5% | Actual / Target | 100% | 97.32% | 4.87% | 97.32% | 4.87% | - Report on Competency Baseline as of 31 December 2023 by HRMD | <table border="1"> <thead> <tr> <th colspan="2">MCIAA Employees</th> <th>2023</th> <th>%</th> </tr> </thead> <tbody> <tr> <td colspan="2">With Competency Gaps</td> <td>15</td> <td>2.68%</td> </tr> <tr> <td colspan="2">Meeting Required Competencies</td> <td>545</td> <td>97.32%</td> </tr> <tr> <td colspan="2">Total</td> <td>560</td> <td></td> </tr> </tbody> </table> | MCIAA Employees | | 2023 | % | With Competency Gaps | | 15 | 2.68% | Meeting Required Competencies | | 545 | 97.32% | Total | | 560 | | | | | |
| MCIAA Employees | | 2023 | % | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| With Competency Gaps | | 15 | 2.68% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Meeting Required Competencies | | 545 | 97.32% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | | 560 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

LEARNING & GROWTH

| Components | | | | | GOCC Submission | | GCG Validation | | Supporting Documents | Remarks |
|-------------------|------------------------|-------------|---------------|--------|-----------------|---------------|-----------------------------|---------------|----------------------|---------|
| Objective/Measure | Formula | Weight | Rating System | Target | Actual | Rating | Actual | Rating | | |
| | Subtotal | 5% | | | | 4.87% | | 4.87% | | |
| | TOTAL | 100% | | | | 90.84% | | 91.83% | | |
| | EXCLUDED WEIGHT | (5%) | | | | | | | | |
| | VALIDATED TOTAL | 95% | | | | | 91.83%/ 95% = 96.66% | | | |

a/ But not to exceed the weight assigned per indicator