

MACTAN CEBU INTERNATIONAL AIRPORT AUTHORITY (MCIAA)

Component				Baseline Data				Targets		
Objective/Measure	Formula	Rating Scale <sup>a/</sup>	Weight	2019	2020	2021	2022	2023	2024	
<b>SO 1 Ensure Air Network / Route Development Responsive to Tourism and Economic Growth</b>										
SM 1	Volume of Passenger (in Millions)	Domestic Passengers + International Passengers	Actual / Target	10%	12.66	2.75	1.332	5.56	7.25	11.50
SM 2	Volume of Aircraft Movement	Domestic Flights + International Flights		10%	107,794	29,548	17,797	54,997	99,105	104,092
SM 3	Volume of Cargo (in Metric Tons)	Domestic Cargo + International Cargo		10%	76,570	43,854	55,057	56,596	79,726	60,309
<b>SO 2 Maintain MCIAA to Become Disaster-Resilient</b>										
SM 4	Airport Emergency Readiness for Disaster Resiliency	Average rating of evaluators on a 5-point Likert scale	4.51 – 5.00 – 5% 4.01 – 4.50 – 4% 3.51 – 4.00 – 3% 3.01 – 3.50 – 2% Below 3.00 – 0%	5%	N/A	N/A	Conducted Airport Emergency Exercise with Evaluation	MCIAA's Korean Air Incident Response in October 2022 considered by CAAP as Full-scale Emergency Exercise	Pass Tabletop Airport Emergency Exercise with Evaluation	4.51 Rating for Mactan Airport Crash and Rescue Exercise (MACREX)

SOCIAL IMPACT

Component				Baseline Data				Targets		
Objective/Measure	Formula	Rating Scale <sup>al</sup>	Weight	2019	2020	2021	2022	2023	2024	
SM 5	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	All or Nothing	1%	100%	100%	100%	100%	100%	100%
	b. Security - 10 mins			1%	100%	100%	100%	100%	100%	100%
	c. Medical - 8 mins			1%	100%	100%	100%	100%	100%	100%
<b>Sub-total</b>			<b>38%</b>							
SO 3	<b>Maintain an Optimum Mix of Capital Spending and Financial Sustainability</b>									
SM 6	EBITDA (in Million Pesos)	Net Income + Interest Expense + Taxes + Depreciation + Amortization	Actual / Target	7%	937.64	192.35	180.905	283.263	316.87	538.76
SM 7	Aeronautical Revenues (in Million Pesos)	Landing & Take-off Fees + Aircraft Lighting Charges + Passenger Service Charge (excluding Parking Charges)	Actual / Target	7%	1,024	273.93	152.756	394.23	615.06	917.527

FINANCIAL

Component					Baseline Data				Targets		
Objective/Measure		Formula	Rating Scale <sup>al</sup>	Weight	2019	2020	2021	2022	2023	2024	
SM 8	Non-Aeronautical Revenues (in Million Pesos)	Total Service Income + Other Business Income (excluding Aero) + Other Non-Operating Income	Actual / Target	7%	557.65	407.39	461.24	502.48	415.88	428.30	
SM 9	Budget Utilization Rate (BUR)	Actual Disbursement / Planned Disbursement	Actual / Target	5%	N/A	N/A	85%	90.34%	90% MOOE & CO 90% DOTr-downloaded projects	90% (Capital Outlay and MOOE)	
		<b>Subtotal</b>		<b>26%</b>							
<b>SO 4</b>	<b>Create a Seamless and Stress-Free Passenger Experience</b>										
CUSTOMERS & STAKEHOLDERS	SM 10	Percentage of Satisfied Customers	Number of respondents (external stakeholders) giving <i>at least</i> a Satisfactory rating / Total number of respondents	Actual / Target 0% = If less than 80%	5%	96.00% [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			Based on the GCG-ARTA JMC No. 1, Series of 2023	
							Passengers - Excluded	Passengers - Excluded	Passengers - 96.99%	90%	90%
							Airlines - 79.75%	Airlines - 86.57%	Airlines - 82.35%		
							Concessionaires - 92.31%	Concessionaires - 92.18%	Concessionaires - 95.77%		
SM 11	Rating for ACI-ASQ Survey (Departure)	Actual rating for "Overall Satisfaction"	Actual / Target (Zero if below 3.5)	5%	N/A	N/A	N/A	N/A	3.5 or Greater (On a 5-Point Scale)	4.25	
		<b>Subtotal</b>		<b>10%</b>							

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<b>SO 5 Develop MCIAA Process to Regulate Partners According to the Concession Agreement</b>										
SM 12	Compliance Rate of Concessionaire to Performance Commitments under the Concession Agreement	Actual Compliance/ Total Performance Commitments	Actual / Target	5%	95.65%	95.83%	91.67%	86.96%	100%	100%
<b>SO 6 Comply with Prevailing Statutory and Legal Requirements Especially International Civil Aviation Standards</b>										
<i>ISO Certification (Agency-wide)</i>										
SM 13	a. ISO 9001:2015 Quality Management System Certification	Actual Accomplishment	All or Nothing	8%	Passed 2nd Surveillance Audit	Passed Re-Certification Audit	Passed the ISO 9001:2015 1 <sup>st</sup> Surveillance Audit	Maintained ISO 9001:2015 Certification	Maintain ISO 9001:2015 Certification	Maintain ISO 9001:2015 Certification
	b. ISO 45001:2018 Occupational Health and Safety Certification	Actual Accomplishment	All or Nothing	8%	N/A	N/A	N/A	Attained ISO 45001:2018 Certification	Maintain ISO 45001:2018 Certification	Maintain ISO 45001:2018 Certification
<b>SO 7 Plan and Develop the Friendliest Airport Resort</b>										
<b>SO 8 Collaborate with Key Stakeholders for Seamless Integration of Transport and Tourism Value Chain</b>										
<b>Subtotal</b>				<b>21%</b>						

INTERNAL PROCESS


Component				Baseline Data				Targets			
Objective/Measure	Formula	Rating Scale <sup>a/</sup>	Weight	2019	2020	2021	2022	2023	2024		
<b>LEARNING &amp; GROWTH</b>	<b>SO 9 Reorganize, Reorient, Right Size MCIAA to Fulfill its Current and Emerging Roles</b>										
	SM 14	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	Actual / Target	5%	95% (406 out of 429 employees)	87.30% (433 out of 496 employees)	95.94% (496 out of 517 employees)	94.25% (475 out of 504 employees)	100%	100%
	<b>SO 10 Equip/Provide Appropriate Modern Work Facilities, IT Systems and Equipment</b>										
	<b>Subtotal</b>				<b>5%</b>						
<b>TOTAL</b>				<b>100%</b>							

a/ But not to exceed the assigned weight per indicator.

For GCG:

  
**ATTY. MARIUS P. CORPUS**  
 Chairperson

For MCIAA:

  
**JULIUS G. NERI, JR.**  
 General Manager / CEO