



Republic of the Philippines
MANILA INTERNATIONAL AIRPORT AUTHORITY
MIAA Administration Building, MIA Road Pasay City, Metro Manila

OCT 06 2017

HON. SAMUEL G. DAGPIN JR.
Chairman
Governance Commission for GOCCs
2/F Citibank Centre, Citibank Plaza,
Paseo de Roxas Cor. Villar St.,
Makati City

Dear Chairman Dagpin :

In compliance with the GCG Memorandum Circular No. 2013-02, we are submitting the MIAA Report on the 1st and 2nd Quarter Actual Accomplishments for the PES Monitoring Report CY 2017.

We trust you will find the documents in order.

Thank you.

Yours truly,

EDDIE V. MONREAL
General Manager



MANILA INTERNATIONAL AIRPORT AUTHORITY
MONITORING REPORT OF PERFORMANCE TARGETS for CY 2017

Description	Measure	Formula	Weight	Data Provider	2015		2016		2017								
					BASELINE		2016		1st Quarter		2nd Quarter		Revised Full Year Target	3rd Quarter		4th Quarter	
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		Target	Actual	Target	Actual
Objective 1: To Enhance NAIA's Role in Facilitating Tourism, Mobilization of Human Capital, and the Transfer of Raw Materials and Finished Goods																	
SM 1	Increase in Flight Volume (International & Domestic)	$[(2017 \text{ actual} - 2016 \text{ actual}) / (2017 \text{ target} - 2016 \text{ actual})] \times \text{weight}$	4.00%	Airlines / MIAA	249,288	258,421	65,875	133,783	131,001	198,626	263,389 Flights						
SM 2	Increase in Passenger Volume (International & Domestic)	$[(2017 \text{ actual} - 2016 \text{ actual}) / (2017 \text{ target} - 2016 \text{ actual})] \times \text{weight}$	4.00%	Airlines / MIAA	36,583,459	39,564,972	10,190,115	20,920,971	21,539,823	30,323,990	39,831,767 Passengers						
SM 3	Increase in Cargo Volume (International & Domestic)	$[(2017 \text{ actual} - 2016 \text{ actual}) / (2017 \text{ target} - 2016 \text{ actual})] \times \text{weight}$	2.00%	Airlines / MIAA	586,891	630,166	126,338	284,176	305,090	450,610	660,034 Metric Tonnes of Cargo						
Objective 2: To Enhance Passenger Comfort and Convenience																	
SM 4	Improvement of Terminal Building and Facilities through the Construction of Canopy Extension at T3 Departure Curbside and Purchase of additional 586 Units of 4-Seater for NAIA Terminals	Actual Accomplishment	5.00%	MIAA	n/a	n/a	Canopy - Start of Construction Chairs - Notice to Proceed & Issuance of Purchase Order	Canopy - On going Construction Chairs - Delivery of Chairs to Terminals	Canopy - 100% Completed (Finished earlier than expected) Chairs - Delivery of Chairs to Terminals Started June 16, 2017	Canopy - On going Construction Chairs - On going delivery of Chairs to Terminals	100% Project Completed	Chairs - 100% completed as of July 7, 2017					
SM 5	Collection Enhancement Through Revisions of the MOA with Air Carriers for the Passenger Service Charge	$[(2017 \text{ actual} - 2016 \text{ actual}) / (2017 \text{ target} - 2016 \text{ actual})] \times \text{weight}$	4.00%	MIAA	n/a	n/a	Signing of the Revised MOA	Implementation	Over the counter booking, Implemented	Continuous Implementation	100% Implementation of provisions stated in the MOA	On-line booking implemented					
Objective 3 : To Enhance Customer Experience																	
SM 6	5.1 Acknowledged within 24 hours to Feedback Received Thru Email, Postal Mail and Passenger Feedback Forms	No. of acknowledgement feedback within 24 hours / Total no. of feedback with contact information received	3.00%	MIAA	n/a	n/a	100% Acknowledge within 24 hours	100% Acknowledge within 24 hours	100% Acknowledge within 24 hours	100% Acknowledge within 24 hours	100% Acknowledge within 24 hours	100% Acknowledge within 24 hours					
Perspective 1: SOCIAL IMPACT																	
Perspective 2: CUSTOMERS AND STAKEHOLDERS																	

	Measure				BASELINE				2017									
	Description	Formula	Weight	Data Provider	2015		2016		1st Quarter		2nd Quarter		Revised Full Year Target		3rd Quarter		4th Quarter	
					2015	2016	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
5.2	Acknowledged within 5 Minutes to Feedback Received Thru Short Message System (SMS)- TEXNAIA and Social Media Network	No. of acknowledgement feedback within 5 minutes / Total no. of feedback with contact information received	3.00%	MIAA	n/a	n/a	n/a	100% Acknowledge within 5 Minutes	100% Acknowledge within 5 Minutes	100% Acknowledge within 5 Minutes	100% Acknowledge within 5 Minutes	100% Acknowledge within 5 Minutes	100% Acknowledge within 5 Minutes	100% Acknowledge within 5 Minutes	100% Acknowledge within 5 Minutes	100% Acknowledge within 5 Minutes	100% Acknowledge within 5 Minutes	100% Acknowledge within 5 Minutes
5.3	Relay within 72 Hours on Action Taken by the Concerned Offices/Agencies	No. of feedback responded within 72 hours / Total no. of action taken received from concerned OPRs	3.00%	MIAA	n/a	n/a	n/a	100% Relay within 72 Hours	100% Relay within 72 Hours	100% Relay within 72 Hours	100% Relay within 72 Hours	100% Relay within 72 Hours	100% Relay within 72 Hours	100% Relay within 72 Hours	100% Relay within 72 Hours	100% Relay within 72 Hours	100% Relay within 72 Hours	100% Relay within 72 Hours
SM 7	Customer Passenger Satisfaction Survey in relation to Airport Services, Process and Facilities	Average rating of passengers on a 5 point scale	4.00%	Consultant	To commission 3rd party surveyor (1.00%)	Survey Implementation Data Collection (70%)	Bidding process	Invitation to Bid	Survey Implementation for ASS and CSS	Invited 3rd Party Proponents 1. Development Academy of the Philippines (March 23, 2017) 2. Statistics Doctor Consultancy (March 23, 2017) 3. University of Asia & the Pacific (March 23, 2017)	Survey Implementation for PSS	Survey Implementation for PSS	Survey Implementation for PSS	Survey Implementation for PSS	Survey Implementation for PSS	Survey Implementation for PSS	Ave. Rating of 3	
SM 8	Airline Satisfaction Survey in relation to Airport Services, Process and Facilities	Average rating of airlines on a 5 point scale	4.00%	Consultant	To commission 3rd party surveyor (1.00%)	Approval of Survey Design / Questionnaire (90%)	Bidding process	Invitation to Bid	Survey Implementation for ASS and CSS	Invited 3rd Party Proponents 1. Development Academy of the Philippines (March 23, 2017) 2. Statistics Doctor Consultancy (March 23, 2017) 3. University of Asia & the Pacific (March 23, 2017)	Survey Implementation for PSS	Survey Implementation for PSS	Survey Implementation for PSS	Survey Implementation for PSS	Survey Implementation for PSS	Survey Implementation for PSS	Ave. Rating of 3	

Measure	BASELINE			2017														
	Description	Formula	Weight	Data Provider	2015		2016		1st Quarter		2nd Quarter		Revised Full Year Target		3rd Quarter		4th Quarter	
					2015	2016	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
SM 9	Airport Concessionaires Satisfaction Survey in relation to Airport Services and Facilities	Average rating of concessions on a 5 point scale	4.00%	Consultant	To commission 3rd party surveyor (100%)	Approval of Survey Design / Questionnaire (80%)	Bidding process	Invitation to Bid	Survey Implementation for ASS and CSS	Invited 3rd Party Proponents 1. Development Academy of the Philippines (March 23, 2017) 2. Statistics Doctor Consultancy (March 23, 2017) 3. University of Asia & the Pacific (March 23, 2017)	Survey Implementation for PSS	Ave. Rating of 3						
Objective 4: To Improve Financial Performance																		
SM 10	Gross Revenues	$\frac{[(2017 \text{ actual} - 2016 \text{ actual}) / (2017 \text{ target} - 2016 \text{ actual})] \times \text{weight}}$	10.00%	MIAA	Php 10.42 B	Php 11.81 B	Php 2.91 B	3.27 B	Php 5.91 B	6.64 B	Php 8.77 B	Php 11.64 B						
SM 10	EBITDA	$\frac{[(2017 \text{ actual} - 2016 \text{ actual}) / (2017 \text{ target} - 2016 \text{ actual})] \times \text{weight}}$	10.00%	MIAA	Php 4.99 B	Php 6.80 B	Php 1.37 B	1.77 B	Php 2.80 B	3.71 B	Php 4.17 B	Php 5.24 B						
Objective 5: To Ensure Operational Efficiency According to International Acceptable Standards																		
SM 11	ISO Certification 9001:2015	ISO 9001:2015 Certification	10.00%	MIAA	ISO 9001:2008 Certified	ISO 9001:2008 Certified	Quality Planning (5%)	Quality Planning (5%)	Awareness - Cascading Report (15%)	Awareness - Cascading Report (15%)	Documentation (30%)	IQA Report Writing Workshop (45%)						
SM 12	Improvement of Airside Facilities through the provisions of Thermoplastic Re-painting of Pavement Markings in Taxiway J, C, D, Terminal-3 Ramp, Apron & Parking, Terminal-4 Ramp & Apron, and North & South GenAv Areas as per ICAO Standards Annex 14 Vol.1 Chapter 5 No. 5.5 Markers	Actual Accomplishment	5.00%	MIAA	n/a	n/a	Procurement and Award of Contract (10%)	Procurement and Award of Contract (10%)	Start of Project Implementation (45%)	Start of Project Implementation (45%)	Continuous Project Implementation (70%)	100% of pavement markings repainted						
Perspective 4: INTERNAL PROCESSES																		
Perspective 3: FINANCIAL																		

Measure	BASELINE				2017													
	Description	Formula	Weight	Data Provider	2015		2016		1st Quarter		2nd Quarter		Revised Full Year Target		3rd Quarter		4th Quarter	
					Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
SM13	Improvement of Terminal Equipment and Machineries:																	
	14.1 Comfortable lounges through the installation of Air-conditioning Units at Presidential, VIP and Digitalities Lounges at NAIA Terminal-3 as per ICAO Standards annex 9 Vol.1 Chapter 6 No. 6.6.1 Passenger Amenities	Actual Accomplishment	5.00%	MIAA	n/a	n/a			Planning & Organization	Start of Implementation (Installation of Aircons)	NTP & Survey Design Preparation	100% Completed (Finished earlier than expected)		Implementation & Data Processing			100% Supplied, Installed and Commissioned	
	14.2 Effective lightning strike prevention through the provisions of Lightning Alert System as per ICAO Standards Annex 14 Vol.1 Chapter 1 No. 1.5 Safety Management	Actual Accomplishment	5.00%	MIAA	n/a	n/a			Planning & Assessment	Planning & Assessment	Preparation of Detailed Plans and Bill of Quantity	Preparation of Detailed Plans and Bill of Quantity		Preparation of TOR/BOQ plans			100% Supplied, Installed and Commissioned	
Objective 6: To Ensure Passenger Safety and Security																		
SM14	15.1 No. of Minutes Response Time for Aircraft Emergencies within the Aircraft Movement Area per ICAO Standard	No. of incidents not more than 3 minutes response time / Total no. of incidents	1.25%	MIAA	100% (3 min.)	100% (3 min.)			100% (3 min.)	100% (3 min.)	100% (3 min.)	100% (3 min.)		100% (3 min.)			100% (3 min.)	
	15.2 No. of Minutes Response Time by Airport Police for Bomb Threats	No. of incidents not more than 10 minutes response time / Total no. of incidents	1.25%	MIAA	100% (10 min.)	100% (10 min.)			100% (10 min.)	100% (10 min.)	100% (10 min.)	100% (10 min.)		100% (10 min.)			100% (10 min.)	
	15.3 No. of Minutes Response Time for Non-Aircraft Emergencies	No. of incidents more than 10 minutes response time / Total no. of incidents	1.25%	MIAA	100% (10 min.)	100% (10 min.)			100% (10 min.)	100% (Actec upon less than 10 min.)	100% (10 min.)	100% (Acted upon less than 10 min.)		100% (10 min.)			100% (10 min.)	

Description	Measure	BASELINE				2017											
		Formula	Weight	Data Provider	2015		2016		1st Quarter		2nd Quarter		Revised Full Year Target	3rd Quarter		4th Quarter	
					Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	
15.4 No. of Minutes Response Time for Sick Call / Medical Emergencies	No. of incidents not more than 12 minutes response time / Total no. of incidents	1.25%	MIAA	100% (Sick Call - 12 min)	100% (Sick Call - 12 min)	100% (Sick Call - 12 min)	100% (Sick Call - 12 min)	100% (Sick Call - 12 min)	100% (Sick Call - 12 min)	100% (Sick Call - 12 min)	100% (Sick Call - 12 min)	100% (Sick Call - 12 min)	100% (Sick Call - 12 min)	100% (Sick Call - 12 min)	100% (Sick Call - 12 min)	100% (Sick Call - 12 min)	
SM 15 Effective and safe runway operations through the Installation of Stop Bar at Runway 06/24	Actual Accomplishment	5.00%	MIAA	n/a	n/a	Preparation of Project Documents (10%)	Preparation and Approval of Project Documents (20%)	Preparation and Approval of Project Documents (20%)	Preparation and Approval of Project Documents (20%)	Preparation and Approval of Project Documents (20%)	Preparation and Approval of Project Documents (20%)	Preparation and Approval of Project Documents (20%)	Preparation and Approval of Project Documents (20%)	Procurement and Award of Contract (30%)	Procurement and Award of Contract (30%)	Start of Project Implementation (70%) 350 Calendar Days	
Objective 7: To Enhance Employee Productivity and Effectiveness																	
SM 17 Implementation of Approved Rationalization Plan of MIAA	Actual Accomplishment	2.50%	MIAA	Pending approval of GCG	CMT will re-deliberate organizational structures of various offices	Re-Submission and review of the propose Organizational Structure and Staffing requirement per Office	RATPLAN - CMT - TWG deliberation of offices with proposed changes in organizational structure and staffing pattern Job Leveling (JL) - Submission of Job Description of various offices to Willis Towers Watson Current State Assessment Processing of the Work Order of Ms. Glanre Carla I. Aclao, Consultant for the Current State Assessment	Deliberation of proposed changes in the organizational Structure and Staffing requirements	Deliberation of other offices particularly the Terminal Bloc Job Leveling (JL) - Submission of Job Description of various offices to Willis Towers Watson Current State Assessment The CSA Consultants conducted various workshop / exercises which was completed on June 30, 2017.	RATPLAN - CMT - TWG deliberation of other offices particularly the Terminal Bloc Job Leveling (JL) - Submission of Job Description of various offices to Willis Towers Watson Current State Assessment The CSA Consultants conducted various workshop / exercises which was completed on June 30, 2017.	Presentation of the Propose MIAA Organizational Structure and Staffing pattern to MANCOM	Organizational Structure & Staffing requirement to MIAA Board for approval					

Perspective 5: LEARNING AND GROWTH

	Measure	Description	Formula	Weight	Data Provider	BASELINE		2017								
						2015	2016	1st Quarter		2nd Quarter		Revised Full Year Target	3rd Quarter		4th Quarter	
								Target	Actual	Target	Actual		Target	Actual	Target	Actual
SM 18	Competency Framework	Actual Accomplishment		2.50%	MIAA	A draft Competency Framework will be submitted to GCG on the 2nd week of January 2016	Memo on Competency-based LDNI was disseminated to all offices.	Bench marking / search for Consultancy Services	Preparation of Consultancy Agreement with Ms. Jacqueline Galvez, Consultant for the Competency Framework	Meeting and gathering of data / interviews and preparation of report (output)	Consultant has conducted the Competency-Based System (CBS) workshop to MIAA employees and submitted the draft MIAA CBS Manual.		Meeting and gathering of data / interviews and preparation of report (output)		MIAA Board approved	

100.0%

Submitted by: *Cecilio A. Bobila*
 ATTY. CECILIO A. BOBILA
 OIC, Corporate Management Services Department

Date

Approved by: *Eddie V. Monreal*
 EDDIE V. MONREAL
 General Manager

OCT 06 2017

Date