MANILA INTERNATIONAL AIRPORT AUTHORITY MONITORING REPORT OF PERFORMANCE TARGETS

Cus	tomers and Sh	areholders			6	Social In	npact		100 mg/s
SM 6	SM 5	SM 4	00 20		SM 3	SW 2	SM 1	80 <u>1</u>	
Airport Concessionaires Satisfaction Survey in relation to Airport Services and Facilities	Airline Satisfaction Survey in relation to Airport Services, Processes and Facilities	Customer Passenger Satisfaction Survey in relation to Airport Services, Processes and Facilities	To Enhance Passenger Comfort and Convenience	Sub-total	Cargo volume (International & Domestic)	Passenger volume (International & Domestic)	Airline share/Flight Volume (International & Domestic)	To enhance NAIA's role in facilitating tourism, mobilization of human capital, and the	Component Objective/Weasure
Average rating of airlines on a 5-point scale	Average rating of airlines on a 5-point scale0	Average rating of passenger s on a 5-point scale	omfort and C		Annual Volume	Annual Volume	Annual Volume	facilitating t	Formula
4%	4%	4%	Onvenie	10%	2%	4%	4%	ourism,	Weight
N/A	N/A	N/A	6		519,738	34,094,159	236,441	mobilizatio	Bas 2014
To commission 3rd party surveyor (100%)	To commission Planning and 3rd party Organization (10%)	To commission 3rd party surveyor (100%)			586,891	36,583,459	249,288	n of human	Baseline 1 2015
Planning and Organization (10%)	Planning and Organization (10%)	Planning and Organization (10%)			112,862	8,654,935	60,429	capital, a	1 st Qu
On-going Planning and Organization (10%)	On-going Planning and Organization (10%)	On-going Planning and Organization (10%)			143,277	9,988,420	64,557		1 st Quarter arget Actual
Notice to Proceed & Survey Design Preparation (30%)	Notice to Proceed & Survey Design Preparation (30%)	Notice to Proceed & Survey Design Preparation (30%)			231,302	8,654,935 9,988,420 18,207,360	122,523	ansfer of r	2 nd Quarter Target Actu
N/A	N/A	N/A			N. C.	Z Z	N N	aw mate	larter Actual
ı	ı			8	1		ı	10 0 0 0	2016 Revised Full Year Target
Survey Implementa- tion and Data Processing (65%)	Survey Implementa- tion and Data Processing (65%)	Survey Implementa- tion and Data Processing (65%)			370,331	25,965,495	179,760	transfer of raw materials and finished goods	I6 3 rd Quarter Target Actu
N/A	N/A	N/A			\$	NA	₹ Ş	goods	arter
Data Analysis and Report Writing, Presentation and Submission of Final Report) (100%)	Data Analysis and Report Writing, Presentation and Submission of Final Report) (100%)	Data Analysis and Report Writing, Presentation and Submission of Final Report) (100%)			497,254	34,483,032	239,641		4 th Quarter Target Actı
N/A	N/A	N/A			N N	N/A	3		irter Actual

Financial SM 12 SM 10 SO 3 SN 11 e MS 8 MS SM7 Objective/Measure and Concessions Privilege Rental Revenues at Terminal-1 and Multi EBITDA (in Billion pesos) Billion pesos) Gross Revenues (in Public Waiting Lounge - (Former WOW and OFW Program at Terminal 1 Storey Mall at Terminal 3 Improve Financial Performance side, T1) Charge (IPSC) Integration Passenger Service Advertising Concessions Fee (CPF) from North and South Areas -Lounge at Departure Construction of Kiddie Proposed Construction of Implementation of Component Sub-total Sub-total laxes, + Interest, Total Actual Accomplish Completion for the year Revenue Depreciation Margin = for the year Revenue Additional Amortization Net Income EBITDA Accomplish Formula Actual ment ment % Weight 35% 10% 10% 10% 25% 4% 4% 5% 4.99 B 9.29 B 2014 20M Z Z 75% Baseline 192.96 M Transition Stage 4.99 B 10.42 B (100%)2015 Z NA 29 M 2.62 B 0 Target Actual 82% 30% 1st Quarter ϖ 1.27 B 2.60 B* 197 M 100% 30% 2.08 5.33 B Target 65% 58 M 2nd Quarter W Actua S Z Z Z Z 2016 2.98 B 7.84 B Target 95% 80% 87 M 3" Quarter Actual Monitoring Report (Annex C) Z Z Z Z N Z Php 10.41 B (100%)
Construction
Completed (100%) Construction Completed Implementation Php 3.85 Target 116 M (100%) Full 4th Quarter Actual Z NA Z Z •

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				nterr	ial Process	7	y				
SM 17		SO 50			SM 16	SM 15	SM 14	SM 13	SO 4		
Submission of the Comprehensive Action Plan Immediate Implementation of Short-term measures which include; Installation of Last Check Booth before initial security checkpoint and awareness program on security regulations and procedures through provision of TV monitors, tarpaulins, etc.	Comprehensive Action Plan compromising Measure to address Current Security and Safety Issues:	To ensure passenger safety	Sub-total	* Project was temporarily put on hold considering the GM's guidance to only approve maintenance projects until June 2016. Implementation of this project has been moved to 2017.	* Replacement and Upgrading of 10 Units Passenger Boarding Bridges with new power feeder line cable and conduit at T1	Supply, Installation & Commissioning of MIAA Telephone System (IP - PBX)	Upgrading of Passenger Address System at Terminal-2	ISO Certification 9001:2008	To Ensure Operational Efficiency According to International Acceptable Standards	Objective/Measure	Component
Actual Accomplishment	5	y and security		ut on hold cons	Actual Accomplishment	Actual Accomplishment	Actual Accomplishment	100% Certification Issued	ficiency Acco	Formula	
5%		~	20%	idering th	5%	5%	5%	5%	of Burp.	Weight	
N/A				ne GM's guid	N/A	N/A	N/A	100%	Internationa	2014	Baseline
Submitted action plan to GCG				ance to only	2	N	NA	100%	Acceptab	2015	Tine
100%				/ approve	B	62.43%	58%	100%	e Stand	Target	1 st Q
100%				maintena	ı	91.80%	75%	100%	ards	Aotua	1 st Quarter
100%				nce proje	ŧ	70%	%86	100%		Target	2 nd Q
N/A			75	cts until J	N/A	· Z	N N	N/A		Award	2 nd Quarter
				une 2016				ı		Target	2016 Revised
100%). Implem	ı	80%	99%	100%		Target	3 rd Quarter
NA				entation	N/A	N/A	N	7		Actual	0 0
100% Accomplished				of this project	(100%) Upgraded	(100%) Completed	(100%) Upgraded	100% Certification Re-issued		Target	arter 4 th Quarter
N/A				has been	N/A	N/A	· A/A	NA		Actual	ii er

SM 18 Objective/Measure Response Time for Response Time by Airport Police for Bomb 4.) Response Time for 1.) Response Time for Emergencies Non-Aircraft within the Aircraft Threats Movement Area per Aircraft Emergencies Emergencies ICAO Standard Sick Call / Medical Component Sub-total response time / Total time / Total time / Total no. of incidents no. of incidents time / Total no. of incidents incidents response response not more incidents more not incidents response minutes than 12 minutes minutes not more incidents Formula than 10 not more incidents no. of No. of No. of than 10 minutes No. of than 3 No. of Weight 1.25% 1.25% 20% 1.25% 1.25% (Sick Call 100% (10 min.) (10 min.) (3 min.) 12 min) 100% 100% 100% 2014 Baseline (Sick Call (10 min.) (10 min.) 100% (3 min.) 12 min) 100% 100% 100% 2015 (10 min.) (10 min.) (10 min.) |(10 min.)|(10 min.)|(10 min.)Call-(3 min.) (3 min.) 100% 100% 100% Target Actual 1st Quarrier 100% 100% 100% (Sick Call-100% (3 min.) Target Actual 100% 100% 100% 100% Call-2nd Quarter Z NA NA Z Revised Full Year Target 100% (10 min.) 100% (3 min.) (10 min.) 12 min) Call-100% (Sick 100% Target Actual 3rd Quarter Z Z Z (Sick Call -100% (10 min.) 100% (10 min.) 100% (3 min.) Target 12 min) 100% 4th Quarter Actual NA NA Z Z

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Monitoring Report (Annex C)

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		Learning a	nd Growth			
		SM 20	SM 19	SO 6		
Competency Framework Sub-total TOTAL		Competency Framework	Implementation of Rationalization Plan of MIAA	Enhance Employee Productivity and Effectiveness	Objective/Weasure	Component
		Approval by the GCG of Competency Framework	(No. of filled- up position / No. required to be filled- up) * 100%	ctivity and Ef	Formula Weight	
100%	5%	2.5%	2.5%	fectiven	Welg H	
		N/A	MIAA is awaiting for GCG regarding the CTI	less	2014	Bas
		A draft Competency Framework will be submitted to GCG on the 2nd week of January 2016	Pending approval of GCG		2015	Baseline
		Finalization of CF	Implementation of RATPLAN upon approval of GCG		Target	1 st Quarter
		Submitted Compe- tency Framework in March 2016	GCG returned MIAA RATPLAN on Jan. 18, 2016r with revision based on GCG format		Target Actual	lariter
		Finaliza- tion of CF and Board approval	ı		Target Actual	2 nd Quarter
		N N	N/A		Actual	arter
			1		Target	2016 Revised
		Imple menta -tion	1		Target	3 rd Quarter
		N/A	N/A		Actual	arter
		Pilot testing of GCG approved MIAA competency framework	Implemen- tation of GCG approved RATPLAN		Target	4 [#] @
		N/A	. N/A		Actual	4 th Quarter

Submitted by:

ATTY, CECILIO A. BOBILA をこれ

OIC, Corporate Management Services Department

MAY 17 2016

Approved by:

General Manager MGEN JOSE ANGEL A HONRADO AFP (Ret)