

MANILA INTERNATIONAL AIRPORT AUTHORITY
MONITORING REPORT OF PERFORMANCE TARGETS

Component	Formula	Weight	Baseline		2016		Revised Full Year Target	3 rd Quarter		4 th Quarter				
			2014	2015	Target	Actual		Target	Actual	Target	Actual			
SO 1	To enhance NAA's role in facilitating tourism, mobilization of human capital, and the transfer of raw materials and finished goods.													
SM 1	Airline share/Flight Volume (International & Domestic)	4%	236,441	249,288	60,429	64,557	122,523	N/A	-	179,760	N/A	239,641	N/A	
SM 2	Passenger volume (International & Domestic)	4%	34,094,159	36,583,459	8,654,935	9,988,420	18,207,360	N/A	-	25,965,495	N/A	34,483,032	N/A	
SM 3	Cargo volume (International & Domestic)	2%	519,738	586,891	112,862	143,277	231,302	N/A	-	370,331	N/A	497,254	N/A	
	Sub-total													
SO 2	To Enhance Passenger Comfort and Convenience	10%												
SM 4	Customer Passenger Satisfaction Survey in relation to Airport Services, Processes and Facilities	4%	N/A	To commission 3rd party surveyor (100%)	Planning and Organization (10%)	On-going Planning and Organization (10%)	Notice to Proceed & Survey Design Preparation (30%)	N/A	-	Survey Implementation and Data Processing (65%)	N/A	Data Analysis and Report Writing, Presentation and Submission of Final Report (100%)	Ave. Rating of 3	N/A
SM 5	Airline Satisfaction Survey in relation to Airport Services, Processes and Facilities	4%	N/A	To commission 3rd party surveyor (100%)	Planning and Organization (10%)	On-going Planning and Organization (10%)	Notice to Proceed & Survey Design Preparation (30%)	N/A	-	Survey Implementation and Data Processing (65%)	N/A	Ave. Rating of 3	N/A	
SM 6	Airport Concessionaires Satisfaction Survey in relation to Airport Services and Facilities	4%	N/A	To commission 3rd party surveyor (100%)	Planning and Organization (10%)	On-going Planning and Organization (10%)	Notice to Proceed & Survey Design Preparation (30%)	N/A	-	Survey Implementation and Data Processing (65%)	N/A	Data Analysis and Report Writing, Presentation and Submission of Final Report (100%)	Ave. Rating of 3	N/A

Component	Objective/Measure	Formula	Weight	Baseline		2016				4 th Quarter Target	4 th Quarter Actual			
				2014	2015	1 st Quarter		2 nd Quarter				Revised Full Year Target	3 rd Quarter	
						Target	Actual	Target	Actual			Target	Actual	Target
SM 7	Implementation of Passenger Service Charge (IPSC) Integration Program	% Completion	5%	75%	(100%) Transition Stage	-	-	-	-	(100%) Full Implementation				
SM 8	Proposed Construction of Public Waiting Lounge - (Former WOW and OFW side, T1)	Actual Accomplishment	4%	N/A	N/A	30%	30%	65%	N/A	(100%) Construction Completed	N/A			
SM 9	Construction of Kiddie Lounge at Departure North and South Areas - T3	Actual Accomplishment	4%	N/A	N/A	82%	100%	90%	N/A	(100%) Construction Completed	N/A			
	Sub-total		25%											
SO 3	Improve Financial Performance													
SM 10	Gross Revenues (in Billion pesos)	Total Revenue for the year	10%	9.29 B	10.42 B	2.62 B	2.60 B*	5.33 B	N/A	7.84 B	N/A	Php 10.41 B	N/A	
SM 11	EBITDA (in Billion pesos)	EBITDA Margin = Net Income + Interest, Taxes, Depreciation & Amortization	10%	4.99 B	4.99 B	1.01 B	1.27 B*	2.08 B	N/A	2.98 B	N/A	Php 3.85 B	N/A	
SM 12	Rental Revenues at Terminal-1 and Multi Storey Mall at Terminal 3 and Concessions Privilege Fee (CPF) from Advertising Concessions at Terminal 1	Additional Revenue for the year	10%	20M	192.96 M	29 M	197 M	58 M	N/A	87 M	N/A	116 M	N/A	
	Sub-total		35%											

* ESTIMATES

Component			Baseline				2016							
Objective/Measure	Formula	Weight	2014	2015	1 st Quarter Target	1 st Quarter Actual	2 nd Quarter Target	2 nd Quarter Actual	Revised Full Year Target	3 rd Quarter Target	3 rd Quarter Actual	4 th Quarter Target	4 th Quarter Actual	
Internal Process														
SO 4	To Ensure Operational Efficiency According to International Acceptable Standards													
SM 13	ISO Certification 9001:2008	100% Certification Issued	5%	100%	100%	100%	100%	100%	100%	-	100%	N/A	100% Certification Re-issued	N/A
SM 14	Upgrading of Passenger Address System at Terminal-2	Actual Accomplishment	5%	N/A	N/A	58%	75%	93%	N/A	N/A	N/A	(100%) Upgraded	N/A	
SM 15	Supply, Installation & Commissioning of MIAA Telephone System (IP - PBX)	Actual Accomplishment	5%	N/A	N/A	62.43%	91.80%	70%	N/A	80%	N/A	(100%) Completed	N/A	
SM 16	* Replacement and Upgrading of 10 Units Passenger Boarding Bridges with new power feeder line cable and conduit at T1	Actual Accomplishment	5%	N/A	N/A	-	-	-	N/A	-	N/A	(100%) Upgraded	N/A	
	* 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.													
	Sub-total		20%											
SO 5	To ensure passenger safety and security													
SM 17	Comprehensive Action Plan compromising Measure to address Current Security and Safety Issues: 1. Submission of the Comprehensive Action Plan 2. 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.	Actual Accomplishment	5%	N/A	Submitted action plan to GCG	100%	100%	100%	100%	N/A	N/A	100% Accomplished	N/A	

Component	Objective/Measure	Formula	Weight	Baseline		2016													
				2014	2015	1 st Quarter		2 nd Quarter		Revised Full Year Target	3 rd Quarter		4 th Quarter						
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual						
SO 6	Enhance Employee Productivity and Effectiveness																		
				Implementation of Rationalization Plan of MIAA	(No. of filled-up position / No. required to be filled-up) * 100%	2.5%	MIAA is awaiting for GCG regarding the CTI	Pending approval of GCG	Implementation of RATPLAN upon approval of GCG	GCG returned MIAA RATPLAN on Jan. 18, 2016 with revision based on GCG format	-	N/A	-	N/A	Implementation of GCG approved RATPLAN	N/A			
SM 19	Competency Framework		2.5%	N/A	A draft Competency Framework will be submitted to GCG on the 2nd week of January 2016	Finalization of CF	Submitted Competency Framework in March 2016	Finalization of CF and Board approval	N/A	Implementation	N/A	Pilot testing of GCG approved MIAA competency framework	N/A						
		Sub-total	5%																
		TOTAL	100%																

Submitted by:
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MAY 17 2016
Date

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General Manager

MAY 25 2016
Date