



MAY 02 2019

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 :

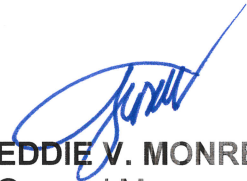
This refers to MIAA's submission of its Quarterly Monitoring Report, as mandated by the GCG Memorandum Circular No. 2017-02 dated 30 June 2017.

We respectfully submit to you our accomplished 1st Quarter Monitoring Report for CY 2019.

We trust that you will find the documents in order.

Thank you.

Yours truly,


EDDIE V. MONREAL
General Manager



MCAO-BBP8W5

MANILA INTERNATIONAL AIRPORT AUTHORITY
MONITORING REPORT OF PERFORMANCE TARGETS for CY 2019

Measure	2017		2018		2019		Revised Full Year Target	3rd Quarter		4th Quarter			
	BASELINE		BASELINE		BASELINE			Actual		Actual			
	Description	Formula	Weight	Rating System	1st Quarter Target	1st Quarter Actual		2nd Quarter Target	2nd Quarter Actual	3rd Quarter Target	3rd Quarter Actual	4th Quarter Target	4th Quarter Actual
S01. Maximized International and Domestic Market Share and Dominance in Tourism and Commercial Trade													
SM 1	Volume of Flights (International & Domestic)	Actual	10.0%	Actual / Target X	65,010	74,164	133,460	-	-	198,474	-	262,546	-
SM 2	Volume of Passenger (International & Domestic)	Accomplishment	10.0%	Weight	11,470,867	11,688,836	24,024,779	-	-	35,086,637	-	46,902,015	-
SM 3	Volume of Cargo (International & Domestic)	Actual	10.0%	Weight	160,569	170,971	310,693	-	-	481,388	-	691,487	-
		Subtotal	30%										
S02. Enhance Passenger Comfort and Convenience													
Improvement of Terminal Building and Facilities													
SM 4	A. 10 Projects to be Awarded												
A1	Consultancy for Expansion of NAIA T4	Preparation & Approval of documents	On-hold Pending resolution of issues	Approval of bidding documents & bidding process	Technical evaluation & award of contract	Project Awarded							
A2	Rehabilitation of NAIA Passenger Boarding Bridge 109 to 120 at T3	Preparation & Approval of documents	Approval of TOR / Plans and other pertinent Documents	Approval of bidding documents & bidding process	Technical evaluation & award of contract	Project Awarded							
A3	Replacement of Departure Baggage Handling System at T2 (collecting conveyor)	Preparation & Approval of documents	10% Preparation on TOR and BOQ	Approval of bidding documents & bidding process	Technical evaluation & award of contract	Project Awarded							
A4	Upgrading of Air Handling Units at Arrival and Departure Areas at T2	Preparation & Approval of documents	Change in design. Waiting	Approval of bidding documents & bidding process	Technical evaluation & award of contract	Project Awarded							
A5	Replacement of 2 Chillers and Accessories at T3	Preparation & Approval of documents	50% Preparation on TOR and BOQ	Approval of bidding documents & bidding process	Technical evaluation & award of contract	Project Awarded							
A6	Replacement of Passenger 1 & Passenger 2 Elevators at T1	Preparation & Approval of documents	Preparation & Approval of documents	Approval of bidding documents & bidding process	Technical evaluation & award of contract	Project Awarded							
A7	Supply & Installation of Inverter Split Type Airconditioning Units at NAIA T1	Preparation & Approval of documents	For realignment of funds	Preparation & Approval of documents	Approval of bidding documents & bidding process	Project Awarded							
CUSTOMERS AND STAKEHOLDERS													

Description	Formula	Weight	Rating System	BASELINE		2019							
				2017	2018	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual
A8 Installation of Condenser and Chilled Water Pump at T3				Preparation & Approval of documents	Preparation & Approval of documents	Approval of bidding documents & bidding process		Technical evaluation & award of contract			Project Awarded		
A9 Replacement of Chiller No. 1 at NAIA T1			n/a	Preparation & Approval of documents	Preparation of Documents	Approval of bidding documents & bidding process		Technical evaluation & award of contract			Project Awarded		
A10 Replacement and upgrading Chillers 4,5 & 6 at T2				Technical evaluation & post qualifications	Approved by the MIAA Board	Post Qualifications & Award of the project		Technical evaluation & award of contract			Project Awarded		
B. 5 Awarded Projects to be Completed													
B1 Renovation of Day Room / Exclusion Room at T3				20% accomplishment	15% Project documents completed for approval.	27.5% accomplishment		55% accomplishment			5 Awarded Projects Completed		
B2 Upgrading of Paging System at T3				Approved Contract / Notice of Award Feb 22,2019	Start of project implementation 5% accomplishment	On going Implementation 84.82%		On going Impelmentation 90%			100% Project Completed		
B3 Re-waterproofing of Roofdeck and Fixed Bridges at T3		5%	Actual / Target x weight	For approval of Project documents	For approval of Project documents	20% Award of Contract		50% accomplishment			100% Project Completed		
B4 Improvement of VIP Room at NAIA T4				29% accomplishment	Bidded last Mar. 26, 2019	30% accomplishment		60 % accomplishment			100% Project Completed		
B5 Replacement of Fresh Air - Air Handling units (AHU - F1 & F2) at T2				Approved Contract / Notice of Award	Approved by the MIAA Board	20 % Start of implementation		80% On going Impelmentation			100% Project Completed		

Measure	BASELINE				2019					
	Description	Formula	Weight	Rating System	2017		2018		2019	
					Target	Actual	Target	Actual	Target	Actual
S03. Enhance Customer Experience										
SM 5	Percentage of Satisfied Customers	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	7%	(Actual / Target) x of 3 for passenger airline and airport concessionaires	Average rating 90% (using the Standard Methodology and Questionnaire developed by GCG)	90% (using the item on Passenger Transfer to Terminal)	90% (including the item on Passenger Transfer to Terminal)	90% (including the item on Passenger Transfer to Terminal)	90% (including the item on Passenger Transfer to Terminal)	90% (including the item on Passenger Transfer to Terminal)
S04. Improve Financial Performance										
FINANCIAL										
SM 6	Gross Revenues	Actual / Target X Weight	15%	Actual Data	13.13 B	12.95 B	13.13 B	8.00 B	12.19 B	16.465 B
SM 7	EBITDA	Actual / Target X Weight	15%	Actual Data	8.28 B	7.19 B	8.28 B	4.28 B	6.54 B	8.97 B
S05. Ensure Operational Efficiency in Accordance with Internationally Acceptable Standards										
INTERNAL PROCESSES										
SM 8	Percentage of Incidents Responded to within the Required Time per ICAO Standard time for the following emergencies: A. Aircraft – 3 min. B. Security related – 10 min. C. Medical – 8 min.	Actual Accomplishment	3%	All or Nothing	100% Responded to within the Prescribed ICAO Standard Time: Aircraft – 3 min. Security related – 10 min. Medical – 8 min.	100% Responded to within the Prescribed ICAO Standard Time: Aircraft – 3 min. Security related – 10 min. Medical – 8 min.	100% Responded to within the Prescribed ICAO Standard Time: Aircraft – 3 min. Security related – 10 min. Medical – 8 min.	100% Responded to within the Prescribed ICAO Standard Time: Aircraft – 3 min. Security related – 10 min. Medical – 8 min.	100% Responded to within the Prescribed ICAO Standard Time: Aircraft – 3 min. Security related – 10 min. Medical – 8 min.	100% Responded to within the Prescribed ICAO Standard Time: Aircraft – 3 min. Security related – 10 min. Medical – 8 min.

Measure	BASELINE				2019								
	Description	Formula	Weight	Rating System	2017		2018		2019				
					Actual	Target	Actual	Target	Actual	Target	Actual	Target	
SO6. Ensure Passenger Safety and Security													
SM 9	ISO Certification 9001:2015	Actual Accomplishment	5%	All or Nothing	ISO 9001:2008 Re-Certification	ISO 9001:2015 Certified	Conduct of IQA	Service Level Agreement (SLA) Audit T1 to T4 Completed	Continuous conduct of IQA	Management Review & 1st Surveillance Audit	PASS Surveillance Audit for ISO 9001:2015	-	-
SM 10	Improvement of Airside Facilities a.) 75% Completion of Repair and Upgrading of Taxiway ,Hotel 1 (H1), Charlie 1 (C1), Charlie 2 (C2), Charlie 3 (C3), Charlie 4 (C4) & Charlie 5 (C5) Phase 1 b.) 100% Completion of Repair and Overlay of Runway 06/24	Actual Accomplishment	3%	Actual / Target x Weight a. 1.5% b. 1.5%	n/a	n/a	18.75% Accomplished Phase 1	46.09% accomplished Phase 1	37.5% accomplished Phase 1	56.25% accomplished Phase 1	a.) 75% Completion of Repair and Upgrading of Taxiway ,Hotel 1 (H1), Charlie 1 (C3), Charlie 4 (Phase 1) b. 100% Completion of Repair and Overlay of Runway 06/24	-	-
SM 11	Enhanced Responsiveness to Emergencies in the Runway a. Enter into a Memorandum of Agreement (MOA) with a third party on the Use / Provision of Equipment Required in Case of Emergency	Actual Accomplishment	2%	Actual / Target x Weight a. 1%	n/a	n/a	75% accomplishment	100% Completed on Feb. 26, 2019	100% Completed	100% Completed	a. Enter into a Memorandum of Agreement (MOA) with a third party on the Use / Provision of Equipment Required in	-	-

