



MANILA
INTERNATIONAL
AIRPORT
AUTHORITY

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Pasay City, Philippines 1300

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MAY 05 2023

HON. ALEX L. QUIROZ

Chairman
Governance Commission for GOCCs
3/F Citibank Centre, Citibank Plaza,
Paseo de Roxas Cor. Villar St.,
Makati City

Dear Chairman Quiroz:

This is with relation to the GCG Memorandum Circular No. 2023-01 dated 19 January 2023, mandating GOCCs to submit a quarterly monitoring report.

In view of this, we respectfully submit our accomplished 1st Quarter Monitoring Report for CY 2023, for your consideration.

We trust that you will find the documents in order.

Thank you.

Very truly yours,


BRYAN ANDERSEN Y. CO
Officer-In-Charge
Manila International Airport Authority



MCAO-CRHAAE

MANILA INTERNATIONAL AIRPORT AUTHORITY

COMPONENT								
	Strategic Objective (SO) / Strategic Measure (SM)	Formula	Weight	Rating System	Annual Target	1st Quarter 2023		
						Target	Actual	
SOCIAL IMPACT	SO 1	Maximized International and Domestic Market Share and Dominance in Tourism and Commercial Trade						
	SM 1	Flight Volume	Actual Volume of Flights	10.0%	Actual / Target	289,397	69,005	72,250
	SM 2	Passenger Volume	Actual Volume of Passengers	10.0%		39,870,117	8,913,451	10,871,993
	SM 3	Cargo Volume (in Metric Tons)	Actual Volume of Cargo	10.0%		635,123	155,925	137,689
			Subtotal		30.0%			
	SO 2	Enhanced Passenger Comfort and Convenience						
	SM 4	Improvement of Terminal Facilities and Equipment						
	A.	Renovation of Twelve (12) Units Comfort Rooms at NAIA T3	Actual Accomplishment	2.0%	Actual / Target	100% Completion	56.19% Completion	62.46% Completion
	B.	Installation of Primary Air-handling Units and Air Handling Units at NAIA Terminal 3	Actual Accomplishment	2.0%	Actual / Target	100% Completion	20% Completion	18% Completion
			Subtotal	4.0%				
CUSTOMERS AND STAKEHOLDERS	SO 3	Enhance Customer Experience						
	SM 5	Percentage of Satisfied Customers:	Number of respondents which gave at least a Satisfactory rating / Total number of respondents		Actual / Target 0% = if less than 80%	Using the Enhanced Standard Guidelines on the Conduct of Customer Satisfaction Survey by the GCG		
	a. Passengers		3.0%	90%		Preparation of TOR	TOR has been prepared & forwarded to MIAA Management for approval	
	b. Concessionaires		1.0%	90%				
	c. Airlines		1.0%	90%				
		Subtotal	5.0%					

		COMPONENT							
		Strategic Objective (SO) / Strategic Measure (SM)	Formula	Weight	Rating System	Annual Target	1st Quarter 2023		
							Target	Actual	
FINANCIAL	SO 4	Sustainability and Financial Performance							
	SM 6	Gross Revenues (in Billion Pesos)	Business and Service Income + Shares, Donations and Grants + Gains + Other Non-Operating Income	10.0%	Actual / Target	11.650 B	2.65 B	3.43 B	
	SM 7	EBITDA (in Billion Pesos)	Net Income + Interest Expense + Income Taxes + Depreciation + Amortization	10.0%	Actual / Target	3.873 B	0.88 B	1.89 B	
	SM 8	Budget Utilization Rate (BUR)							
		A.	MOOE and Capital Outlay (CO) – Corporate Budget	Actual Disbursement / Planned Disbursement	5.0%	Actual / Target	90%	17%	10%
		B.	DOTr-downloaded funds	Total Amount Utilized / Total Budget for Major Airport infrastructure Projects	3.0%	Actual / Target	90%	Awaiting of transfer of Downloaded Funds from DOTr	Awaiting of transfer of Downloaded Funds from DOTr
				Subtotal	28.0%				
INTERNAL PROCESSES	SO5. Ensure Passenger Safety and Security								
	SM 9	Percentage of Incidents Responded to within the Required Time per ICAO Standard time for the following emergencies:							
		A.	Aircraft – 3 mins.	Actual Accomplishment	1.0%	All or Nothing	100%	100%	100%
		B.	Security Related- 8 mins	Actual Accomplishment	1.0%	All or Nothing	100%	100%	100%
	C.	Medical – 8 mins.	Actual Accomplishment	1.0%	All or Nothing	100%	100%	100%	

COMPONENT							
Strategic Objective (SO) / Strategic Measure (SM)	Formula	Weight	Rating System	Annual Target	1st Quarter 2023		
					Target	Actual	
SM 10 Enhancement of Safety and Security Facilities and Equipment							
A.	Supply and Installation of Seismic Expansion Joints and Covers (Phase 3)	Actual Accomplishment	2.0%	Actual / Target	100% Completion	60% Completion	40% Completion
B.	Proposed Rehabilitation of Security Perimeter Fence Beside PADC Hangar, Back of Sunlight Hangar and Back of MIASCOR Hangar	Actual Accomplishment	2.0%	Actual / Target	100% Completion	75% Completion	Design Completed For Approval of project documents
C.	Updating of Aerodrome Obstacle Charts (Type B)	Actual Accomplishment	2.0%	Actual / Target	Finalization of Survey Data Plotting to Aerodrome Charts 100% Completion & Submission of Final Reports	Formulation of Terms of Reference Consultation with CAAP Aerodrome Development and Management Services (ADMS)	Draft terms of Reference Complete CAAP ADMS reviewed draft TOR with minor comments Revised TOR
		Subtotal	9.0%				

COMPONENT							
Strategic Objective (SO) / Strategic Measure (SM)	Formula	Weight	Rating System	Annual Target	1st Quarter 2023		
					Target	Actual	
SO 6 SO6. Ensure Operational Efficiency in Accordance with Internationally Acceptable Standards							
SM 11	ISO Certification:						
	a. ISO 9001:2015	Actual Accomplishment	5.0%	All or Nothing	2nd Surveillance Audit / Recommended for continued IMS (ISO 9001:2015 and ISO 14001:2015) Certification	Monitoring of findings/observations from the 1st Surveillance Audit / Updating of documented information/ Conduct of Internal Audits (QMS and EMS)	Conducted quality assurance monitoring to verify if offices are addressing the observations from the 1st Surveillance Audit.
	b. ISO 14001:2015	Actual Accomplishment	5.0%	All or Nothing			Documented information such as procedures, work instructions, forms are regularly updated.
							Conducted follow-up from previous IQA & IEA Audit of the following offices: Services Level Agreement – BOQ, BAi, OWWA & OTS
							MIAA – Mechanical Div. , ECD, BMS, Electrical, Monitoring Transport and CMD
SM12	Enhanced Responsiveness to Emergencies Contract with a Third Party on the Use/ Provision of Equipment in Case of Emergency	Actual Accomplishment	3.0%	Actual / Target	Renewed contract with a Third Party on the Use/ Provision of Equipment in Case of Emergency	Continuous Implementation on the MOA with a Third Party on the Use/ Provision of Equipment Required in Case of Emergency	Signed Contract of Retainership with Royal Cargo Inc.

COMPONENT								
	Strategic Objective (SO) / Strategic Measure (SM)	Formula	Weight	Rating System	Annual Target	1st Quarter 2023		
						Target	Actual	
	SM13	Improvement of Airside Facilities:						
	A.	Construction of Aircraft Rescue and Firefighting Station (ARFF) Permanent Satellite Station	Actual Accomplishment	3.0%	Actual / Target	100% Completion	49.99% Completion	44% Completion
	B.	Concreting of Taxiway November	Actual Accomplishment	3.0%	Actual / Target	50% Completion	Preparation & Approval of Project Documents	Completed and approval of project documents (detailed plans, bill of materials, scope of work, bar chart and approved budget for the contract) Scheduled for bidding May 9
			Subtotal	19.0%				
LEARNING AND GROWTH	S07. Strengthen Workforce Competencies							
	SM14	Percentage of Employees Meeting the Required Competencies	Actual Accomplishment	5.0%	Actual / Target x Weight	100% of MIAA's Employees Meeting the Required Competencies	85% of MIAA's Employees Meeting the Required Competencies	87.40% or 1,110 of 1,270 employees with competency gaps have been addressed
			Subtotal	5.0%				
			TOTAL	100%				

Submitted by:


ARLENE B BRITANICO
 OIC - AGM for Airport Development and Corporate Affairs

Recommending Approval by:


BGEN. MANUEL S. GONZALES
 OIC - Senior Assistant General Manager

Approved by:


BRYAN ANDERSEN Y. CO
 OIC - Manila International Airport Authority
MAY 05 2023