

**MANILA INTERNATIONAL AIRPORT AUTHORITY
MONITORING REPORT OF PERFORMANCE TARGETS**

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
Social Impact	SO 1	To enhance NAIA'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)	Annual Volume	4%	236,441	249,288	60,429	64,557	122,523	131,107	-	179,760	N/A	239,641	N/A			
	SM 2	Passenger volume (International & Domestic)	Annual Volume	4%	34,094,159	36,583,459	8,654,935	9,988,420	18,207,360	20,508,070	-	25,965,495	N/A	34,483,032	N/A			
	SM 3	Cargo volume (International & Domestic)	Annual Volume	2%	519,738	586,891	112,862	143,277	231,302	293,064	-	370,331	N/A	497,254	N/A			
	Sub-total				10%						-							
Customers and Shareholders	SO 2	To Enhance Passenger Comfort and Convenience																
	SM 4	Customer Passenger Satisfaction Survey in relation to Airport Services, Processes and Facilities	Average rating of passengers on a 5-point scale	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%)	(Notice to Proceed & Survey Design Preparation (50%)	-	Survey Implementation and Data Processing (65%)	N/A	Data Analysis and Report Writing, Presentation and Submission of Final Report) (100%)	N/A			
	Ave. Rating of 3																	
	SM 5	Airline Satisfaction Survey in relation to Airport Services, Processes and Facilities	Average rating of airlines on a 5-point scale	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%)	(Notice to Proceed & Survey Design Preparation (50%)	-	Survey Implementation and Data Processing (65%)	N/A	Data Analysis and Report Writing, Presentation and Submission of Final Report) (100%)	N/A			
Ave. Rating of 3																		
SM 6	Airport Concessionaires Satisfaction Survey in relation to Airport Services and Facilities	Average rating of airlines on a 5-point scale	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%)	(Notice to Proceed & Survey Design Preparation (50%)	-	Survey Implementation and Data Processing (65%)	N/A	Data Analysis and Report Writing, Presentation and Submission of Final Report) (100%)	N/A				
Ave. Rating of 3																		

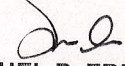
Component				Baseline		2016									
Objective/Measure		Formula	Weight	2014	2015	1 st Quarter		2 nd Quarter		Revised Full Year Target	3 rd Quarter		4 th Quarter		
						Target	Actual	Target	Actual		Target	Actual	Target	Actual	
	SM 7	Implementation of Passenger Service Charge (IPSC) Integration Program	% 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%	82%		80%	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%	100%		95%	N/A	(100%) Construction Completed N/A	
		Sub-total		25%											
Financial	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	2.97 B	5.33 B	5.94 B	-	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	1.73 B	2.08 B	3.17 B	-	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	385 M	-	87 M	N/A	116 M	N/A
			Sub-total		35%						-				

Component				Baseline		2016									
Objective/Measure	Formula	Weight	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		
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%	-	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%	100%			99%	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%	100%	-		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%			100%	N/A	100% Accomplished	N/A

Internal Process

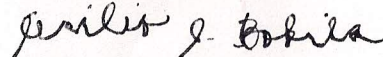
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SO 6	Enhance Employee Productivity and Effectiveness														
Learning and Growth	SM 19	Implementation of Rationalization Plan of MIAA	(No. of filled-up position / No. required to be filled-up) * 100%	2.5%	MIAA is awaiting for GCG regarding the 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	Implementation of RATPLAN upon approval of GCG	MIAA is in the process of procurement of services for Job leveling & Current State Assessment thru Public Bidding	-	-	N/A	Implementation of GCG approved RATPLAN	N/A
	SM 20	Competency Framework	Approval by the GCG of 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	For benchmarking with other agencies		Implementation	N/A	Pilot testing of GCG approved MIAA competency framework	N/A
			Sub-total		5%										
		TOTAL		100%											

Submitted by:


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Aug. 23, 2016
Date

Approved by:


ATTY. CECILIO A. BOBILA
Officer-In-Charge, MIAA

25 August 2016
Date