Republic of the Philippines

MANILA INTERNATIONAL AIRPORT AUTHORITY

MIAA Administration Building, MIA Road Pasay City, Metro Manila

NOV 28 2016.

CHAIRMAN SAMUEL G. DAGPIN JR.

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

Dear Chairman Dagpin:

In compliance with the GCG Memorandum Circular No. 2013-02, we are submitting the MIAA Report of 3rd Quarter Actual Accomplishments for the PES Monitoring Report CY 2016.

We trust you will find the documents in order.

Thank you.

Yours,

EDDIE V. MONREAL

General Manager

MONITORING REPORT OF PERFORMANCE TARGETS MANILA INTERNATIONAL AIRPORT AUTHORITY

Cust	omers and Share	Social Impact								
SM 6	SM 5	SM 4	SO 2		SM 3	SM 2	SM 1	SO 1		
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 ir	Objective/Measure	Component
Average rating of airlines on a 5-point scale	Average rating of airlines on a 5-point scale	Average rating of passengers on a 5-point scale	omfort and C		Annual Volume	Annual Volume	Annual Volume	in facilitating tourism, mobilization of human capital, and	Formula	
4%	4%	4%	onvenie	10%	2%	4%	4%	ourism, ı	Weight	
N/A	N/A	N/A	nce		519,738	34,094,159	236,441	nobilization	2014	Bas
To commission Planning and 3rd party Organization surveyor (10%)	To commission 3rd party surveyor (100%)	To commission Planning and 3rd party Organization surveyor (10%)			586,891	36,583,459	249,288	of human	2015	Baseline
	Planning and Organization (10%)	Organization Planning and On-going Organization Planning and (10%) Organization (10%)			112,862	8,654,935	60,429	capital, an	Target	1 st Quarter
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	d the tra	Actual	arter
Notice to Proceed & Survey Design Preparation (30%)	Notice to Proceed & Survey Design Preparation (30%)	Notice to Proceed & Survey Design Preparation (30%)			231,302	18,207,360	122,523	nsfer of r	Target	2 nd O
Notice to Proceed & Survey Design Preparation (50%)	(Notice to Proceed & Survey Design Preparation (50%)	(Notice to Proceed & Survey Design Preparation (50%)			293,064	20,508,070	131,107	d the transfer of raw materials and finished goods.	Actual	2 nd Quarter
1		1		1	1	T.	Ć.	als an	Target	20 Revised
Survey Implementa- tion and Data Processing (65%)	Survey Implementation and Data Processing (65%)	Survey Implementa- tion and Data Processing (65%)			370,331	25,965,495	179,760	d finished	Target	6
Survey Implementation and Data Processing (40%)	Survey Implementation and Data Processing (40%)	Survey Implementation and Data Processing (50%)			467,214	29,725,994	194,658	goods.	Actual	3 rd Quarter
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		Target	4 th Quarter
d d	d d	a d			N/A	N/A	N/A		Actual	larter

Financial SO 3 SM 10 e MS 8 MS SM 7 SM 12 SM 11 | EBITDA (in Billion pesos) Rental Revenues at Objective/Measure Gross Revenues (in Billion Implementation of pesos) Construction of Kiddie Public Waiting Lounge -**Proposed Construction of** Concessions Privilege Fee Mall at Terminal 3 and Terminal-1 and Multi Storey Improve Financial Performance and South Areas - T3 Lounge at Departure North (Former WOW and OFW (IPSC) Integration Program Concessions at Terminal 1 (CPF) from Advertising Component Sub-total Sub-total Accomplishment Accomplishment Revenue for Revenue for Amortization Depreciation Margin = Net Formula Weight Additional the year Income + the year Interest, Taxes, EBITDA Actual Total Actual 25% 30% 10% 10% 10% 5% 4% 4% 4.99 B 9.29 B 2014 20M N/A N/A 75% Baseline 192.96 M 10.42 B 4.99 B (100%) 2015 ransitio Stage N/A N/A 29 M 1.01 B Target Actual 2.62 B 82% 30% 1st Quarter 1.73 B 197 M 2.97 B 100% 30% Target 2.08 B 5.33 B 58 M 90% 65% 2nd Quarter Construction Actual Completed 385 M 3.17 B 5.94 B 100% 82% Revised Full Year Target 2016 2.98 B 7.84 B 87 M 80% 95% Target Actual 3rd Quarter Construction Completed (100%) 574 B 4.6 B 8.6 B Implementation Php 10.41 B Php 3.85 B Completed Completed Construction Completed Target 116 M (100%) (100%) Full (100%)4th Quarter Actual N/A N/A N/A N/A N/A

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Monitoring Report (Annex C)

Internal Process										
	SO 5			SM 16	SM 15	SM 14	SM 13	SO 4		
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.	To ensure passenger safety and security	Sub-total	* Project was temporarily put on hold considering the Previous GM's guidance to only approve 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	ty and securi		on hold conside	Actual Accomplishment	Actual Accomplishment	Actual Accomplishment	Certification Issued	iciency Acco	Formula	
5%		20%	ering the F	5%	5%	5%	5%	rding to	Weight	
N/A			revious GM's	N/A	N/A	N/A	100%	Internationa	2014	Baseline
Submitted action plan to GCG			guidance to c	N/A	N/A	N/A	100%	Acceptabl	2015	line
100%			only appro	25%	62.43%	58%	700%	e Standa	Target	1 st Quarter
100%			ve mainter	1	91.80%	75%	700%	rds	Actual	larter
100%			nance proj	50%	70%	93%	%00T		Target	2 nd Q
100%			ects until Jur	,	100% Completed	100% Upgraded	100%		Actual	2 nd Quarter
			ne 2016. I		2				Target	2016 Revised
100%			mplemen	75%	80%	99%	100%		Target	
100%			tation of thi		100%	100%	100%	1000	Actual	3 rd Quarter
100% Accomplished			maintenance projects until June 2016. Implementation of this project has been moved	(100%) Upgraded	(100%) Completed	(100%) Upgraded	Certification Re-issued		Target	4 th Quarter
N/A			en moved	N/A	N/A	N/A	N.		Actual	ırter

SM 18 | 1.) Response Time for Objective/Measure 3.) Response Time for Non-2.) Response Time by Airport 4.) Response Time for Sick Standard Police for Bomb Threats Movement Area per ICAO within the Aircraft Aircraft Emergencies **Emergencies** Call / Medical Component Sub-total incidents more response time response time more than 12 incidents not response time more than 10 incidents not response time / Total no. of / Total no. of not than 10 / Total no. of more than 3 / Total no. of Formula Weight incidents incidents incidents incidents minutes minutes minutes minutes No. of No. of No. of No. of 1.25% 1.25% 1.25% 1.25% 10% (Sick Call -(10 min.) (10 min.) 12 min) 100% 2014 100% 100% 100% Baseline (Sick Call -(10 min.) (10 min.) 12 min) 2015 100% 100% 100% 100% (10 min.) Target 12 min) 100% 100% Call -(Sick 100% 100% 1st Quarter Actual 100% 100% 100% Call -100% min) (Sick Target 12 min) 100% 100% Call -(Sick 100% 100% 2nd Quarter (10 min.) Actual 12 min 100% 100% Call -100% 100% (Sick Revised Full Year Target 2016 (10 min.) (10 min. (10 min.) (10 min. Target 100% 100% 100% Call -100% min) (Sick 12 3rd Quarter Monitoring Report (Annex C) 100% 100% 3 min Actual 100% Call -100% min) (Sick 12 min) (Sick Call (10 min.) (10 min.) Target 100% 100% 100% 100% 4th Quarter Actual N/A N/A N/A N/A

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Monitoring Report (Annex C)

		Learning and Growth						
		SM 20	SM 19	80 G				
TOTAL	Sub-total	Competency Framework	Rationalization Plan of MIAA	Enhance Employee Productivity and Effectiveness	Objective/Measure	Component		
		Approval by the GCG of Competency Framework	(No. of filled- up position / No. required to be filled- up) * 100%	ctivity and E	Formula			
100%	5%	2.5%	2.5%	ffectiven	Weight			
		N/A	MIAA is awaiting for GCG regarding the CTI	ess	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	tation of RATPLAN upon approval of GCG		Target	1 st Quarter		
		Submitted Competency Framework in March 2016	returned MIAA RATPLAN on Jan. 18, 2016 with revision based on GCG format		Actual	arter		
		Finaliza- tion of CF and Board approval	tation of RATPLAN upon approval of GCG		Target	2 nd Quarter		
		For bench marking with other agencies	which is in the process of procuremen t of services for Job leveling & Current State Assessment thru Public Bidding		Actual	uarter		
		In me	,		Target	Revised		
		Imple Memo on mentati Competency- on based Learning and Development Needs and Identification (LDNI) dated October 5, 2016 has been signed by the OIC, AGM for Finance and Admin. was disseminated to all MIAA offices.	deliberate organiza- tional structures of various offices		Target Actual Ta	3 rd Quarter		
		Pilot testing of GCG approved MIAA competency framework	tation of GCG approved RATPLAN		Target Ac	4 th Quarter		
		N/A	N A		Actual	er		

Submitted by:

ATTY. CECILIO A. BOBILA

AGM - Airport Development & Corporate Affairs

Date 29 November 2016

EDDIE V. MONREAL General Manager

Approved by:

Date