



1 JAN 31 2020

MR. SAMUEL G. DAGPIN JR.

Chairman
Governance Commission for GOCCs
3/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 our accomplished 4th Quarter Monitoring Report for CY 2019.

We trust that you will find the documents in order.

Thank you.

Very yours truly,



EDDIE V. MONREAL
General Manager



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

OBJECTIVE / MEASURE	Formula	Weight	Rating System	BASELINE						Revised Full Year Target		
				2017		2018		2019				
				Actual	Target	Actual	Target	1st Quarter	2nd Quarter		3rd Quarter	4th Quarter
Actual / Target X Weight	Actual / Target X Weight	Actual / Target X Weight	Actual / Target X Weight	Target	Actual	Target	Actual	Target	Actual	Target		
SO1. Maximized International and Domestic Market Share and Dominance in Tourism and Commercial Trade												
SM 1	Flight Volume (International & Domestic)	10.0%	Actual / Target X Weight	258,366	293,981	74,164	133,460	152,833	198,474	227,949	262,546	305,622
SM 2	Passenger Volume (International & Domestic)	10.0%	Actual / Target X Weight	42,022,484	45,251,506	11,688,836	24,024,779	24,527,855	35,086,637	36,023,354	46,902,015	48,101,474
SM 3	Cargo Volume (International & Domestic)	10.0%	Actual / Target X Weight	662,256	738,697	170,971	310,693	342,021	481,388	524,502	691,487	721,708
Subtotal				30%								
SO2. Enhance Passenger Comfort and Convenience												
Improvement of Terminal Building and Facilities												
SM 4	A. Implemented Approved Projects	10%	Actual / Target x weight	100% Completion of: a. Canopy Extension at T3 Departure Curbside b. Purchase of 586 Units of 4 seater for NAIA Terminals	Implemented 10 Approved Projects	On-hold Pending resolution of issues	Approval of bidding documents & bidding process	On hold (due to unsolicited proposal of the consortium)	Technical evaluation & award of contract	Preparation of Detailed Architectural and Engineering Design on-going	10 Projects Awarded	Project Awarded
	A1 Consultancy for Expansion of NAIA T4					Preparation & Approval of documents	Approval of TOR / Plans and other pertinent Documents	For preparation of comparison of brand new vs. replacement	Technical evaluation & award of contract	For publication of Invitation to Bid	Project Awarded	Project documents were approved by the MIAA Management. Projects to be undertaken by Administration (in house)
	A2 Rehabilitation of NAIA Passenger Boarding Bridge 109 to 120 at T3					Preparation & Approval of documents	Approval of bidding documents & bidding process	For preparation of comparison of brand new vs. replacement	Technical evaluation & award of contract	For Pre Procurement	Project Awarded	During pre-procurement process the rehabilitation of the old PBB units proved too costly as compared to procuring new ones. Thus, the management deemed it cost-efficient to proceed with procuring new units instead.
CUSTOMERS AND STAKEHOLDERS												

OBJECTIVE / MEASURE	Formula	Weight	Rating System	BASELINE			2019							
				2017	2018	1st Quarter		2nd Quarter		Revised Full Year Target	3rd Quarter		4th Quarter	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
A3	Replacement of Departure Baggage Handling System at T2 (collecting conveyor to build up only)					Preparation & Approval of documents	10% Preparation of TOR and BOQ	Approval of bidding documents & bidding process	On-going Preparation of TOR	Technical evaluation & award of contract	For finalization of Terms of Reference	Project Awarded	For pre procurement Documents at BAC for schedule of Pre-Procurement	
A4	Upgrading of Air Handling Units at Arrival and Departure Areas at T2					Preparation & Approval of documents	Change in design	Approval of bidding documents & bidding process	Approved BAC Pre-Procurement	Technical evaluation & award of contract	On-going technical Evaluation	Project Awarded	Project awarded. Notice to proceed issued to contractor	
A5	Replacement of 2 Chillers and Accessories at T3					Preparation & Approval of documents	50% Preparation of TOR and BOQ	Approval of bidding documents & bidding process	Approved BAC Pre-Procurement	Technical evaluation & award of contract	Project Approved by the Board For publication of Invitation to Bid	Project Awarded	For Technical Evaluation Projects where merged with A8 because both projects are within the same area and uses the same air-conditioning system which is more viable in terms of efficiency and cost. Technical Evaluation of the bidding documents was forwarded to BAC, TruTemp Corp. Is technically complying.	
A6	Replacement of Passenger 1 & Passenger 2 Elevators at T1					Preparation & Approval of documents	Preparation & Approval of documents	Approval of bidding documents & bidding process	For BAC Pre-Procurement	Technical evaluation & award of contract	For inclusion of GAD provisions on the TOR	Project Awarded	For Publication For inclusion of GAD revisions in the TOR For schedule of Bid publication by BAC	
A7	Supply & Installation of Inverter Split Type Airconditioning Units at NAIA T1					Preparation & Approval of documents	For realignment of funds	Preparation & Approval of documents	On-going Preparation of TOR	Approval of bidding documents & bidding process	Notice to Proceed issued on July 5, 2019	Project Awarded	Project Awarded and completed	

OBJECTIVE / MEASURE	Formula	Weight	Rating System	BASELINE		2019								
				2017	2018	1st Quarter		2nd Quarter		Revised Full Year Target	3rd Quarter		4th Quarter	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
A8 Installation of Condenser and Chilled Water Pump at T3				Preparation & Approval of documents	Preparation & Approval of documents	Approval of bidding documents & bidding process	Incorporated with the project 2 chillers at T3 Approved BAC Pre-Procurement	Technical evaluation & award of contract	Incorporated with the project Replacement of 2 chillers and accessories at T3	Project Awarded	For Technical Evaluation Projects where merged with A5 because both projects are within the same area and uses the same air-conditioning system which is more viable in terms of efficiency and cost. Technical Evaluation of the bidding documents was forwarded to BAC, TruTemp Corp. Is technically complying.			
A9 Replacement of Chiller No. 1 at NAIA T1				Preparation & Approval of documents	Preparation of Documents	Approval of bidding documents & bidding process	Budget is re-aligned to other priority Mechanical Projects	Technical evaluation & award of contract	Budget is re-aligned to other priority Mechanical Projects	Project Awarded	Project was cancelled Budgets are re-aligned to support other priority Mechanical projects / maintenance			
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	Project Awarded	Technical evaluation & award of contract	Awarded to True-Temp Corp. Project to start on May 16, 2019	Project Awarded	Project Awarded			

OBJECTIVE / MEASURE	Formula	Weight	Rating System	BASELINE			2019								
				2017	2018	1st Quarter		2nd Quarter		Revised Full Year Target	3rd Quarter		4th Quarter		
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
B4	Improvement of VIP Room at NAIA T4					29% accomplishment	Bid last Mar. 26, 2019	30% accomplishment	For RIS for in house admin undertaking	-	60 % accomplishment	For delivery of materials, for implementation	100% Project Completed	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	20% Accomplished	-	80% On going implementation	Project Completed on Aug. 8, 2019	100% Project Completed	100% Project Completed	
S03. 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) x Weight	7%	N/A	90% (using the Standard Methodology and Questionnaire developed by GCG)	Commencement of the Customer Satisfaction Survey of NAIA Terminals by Third party Surveyor	Pilot Test on Jan. 24, 2019	Started Survey Terminal from January to March 2019	Completion of Final Report & furnished all concerned offices	Kantar Philis. Submitted the Final Report to the office of the GM on July 5, 2019	Presentation of Final Report to the Management Review	Final Report presented to the following venues: Management Review (MR) - July 19, 2019 MANCOM - July 12, 2019 Board Meeting - July 25, 2019	90% of respondents should give at least a satisfactory rating of 80%	The results for the 1st Quarter Conduct of CSS Peal Season: 87% Lean Season: 83%
		Subtotal		22%											
S04. Sustainability and Financial Performance															
SM 6	Gross Revenues	Actual Accomplishment (In Billions Pesos)	Actual / Target x Weight	15%	12.95 B	13.13 B	3.44 B	3.60 B	8.00 B	7.60 B	12.19 B	11.35 B	16.465 B	*15.036 B	Terminal Fee Increase did not materialize
SM 7	EBITDA		Actual / Target x Weight	15%	7.19 B	8.28 B	1.69 B	2.04 B	4.28 B	4.52 B	6.54 B	6.71 B	8.97 B	*8.80 B	Terminal Fee Increase did not materialize
		Subtotal		30%											
* Subject to change upon closing of financial books for December 2019															
FINANCIAL															

INTERNAL PROCESSES	COMPONENT		BASELINE				2019					
	OBJECTIVE / MEASURE	Formula	Weight	Rating System	2017		2018		2019			
					Target	Actual	Target	Actual	Target	Actual		
SM 8	Percentage of Incidents Responded to within ICAO Standard time for the following emergencies:	Actual Accomplishment	3%	All or Nothing A. Aircraft – 1% B. Security – 1% C. Medical – 1%	100% Responded to within the Prescribed ICAO Standard Time: Aircraft – 3 min. Security related – 10 min. Medical – 12 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.	100% Responded to within the Prescribed ICAO Standard Time: Aircraft – 3 min. Security related – 10 min. Medical – 8 min.	
					A. Aircraft – 3 min.	Aircraft – 3 min.	Aircraft – 3 min.	Aircraft – 3 min.	Aircraft – 3 min.	Aircraft – 3 min.		
					B. Security related – 10 min	Security related – 10 min.	Security related – 10 min.	Security related – 10 min.	Security related – 10 min.	Security related – 10 min.		
					C. Medical Emergencies - 8 min	Medical – 8 min.	Medical – 8 min.	Medical – 8 min.	Medical – 8 min.	Medical – 8 min.		
SM 9	ISO Certification	Actual Accomplishment	5%	All or Nothing	ISO 9001:2015 Certified	Conduct of IQA	Continuous conduct of IQA	Completed Internal Quality Audit (IQA) of T1 to T4 (Engr. Blocs, Operations blocs, Top Mngt. & Corp group)	Management Review & 1st Surveillance Audit	Management Review - July 19, 2019 1st Surveillance Audit - August 22 and 23, 2019	PASS Surveillance Audit	
SM 10	Improvement of Airside Facilities	Actual Accomplishment	3%	Actual / Target x Weight a. 1.5%	IQA Report Writing Workshop and Re-Certification to ISO 9001:2008	18.75% Accomplished Phase 1	37.5% accomplished Phase 1	60.27% Accomplished Phase 1	56.25% accomplished Phase 1	91.73% accomplished Phase 1	PASS Surveillance Audit	
	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				a. 100% Pavement markings Repainted b. 100% Completion of the installation of Stop bar at Runway	Installation of RET at Runway 06/24 (Civil & Electrical Project)	46.09% accomplished Phase 1	37.5% accomplished Phase 1	60.27% Accomplished Phase 1	56.25% accomplished Phase 1	91.73% accomplished Phase 1	As per Audit Report from Certifying Body CPG, the MIAA was recommended for continued Certification.
	b. 100% Completion of Repair and Overlay of Runway 06/24	Actual Accomplishment		b. 1.5%		75% accomplishment	100% Completed on Feb. 26, 2019	100% Completed	100% Completed	100% Completed	100% Completed	a.) 100% Completion of Phase 1: Repair and Upgrading of Taxiway Charlie b. 100% Completion of Repair and Overlay of Runway 06/24

COMPONENT	BASELINE				2019											
	OBJECTIVE / MEASURE	Formula	Weight	Rating System	2017		2018		Revised Full Year Target							
					2017	2018	1st Quarter	2nd Quarter		3rd Quarter	4th Quarter					
					Target	Actual	Target	Actual	Target	Actual						
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	n/a	n/a	Continuous implementation of MOA	Continuous implementation of MOA	Continuous implementation of MOA	Continuous implementation of MOA	Continuous implementation of MOA	Continuous implementation of MOA		
	b. Establishing of Business Continuity Plan (BCP) and Irregular Operations (IROPS) Policy.	Actual Accomplishment	b. 1%		n/a	n/a	n/a	1. Close coordination with GA Operators regarding their concerns within the General Aviation Areas. 2. To request painting of GENAV markings and its proximities to comply with CAAP audit findings. 3. To utilize all available manpower to cover up manpower shortage.	1. Utilizing all resources to solve issues/problems at the General Aviation and Aircraft Movement Areas. 2. Implementing agreed solutions and providing information that improves strategies, decision-making and processes. 3. Ensuring that all possible strategies will be utilized according to standards.	1. Coordinated with GA Operators regarding their concerns within the General Aviation Areas. 2. Requested painting of GENAV markings to comply with CAAP audit findings. 3. Utilized all available personnel to cover up manpower shortage.	1. Utilized resources and coordinated with concerned offices to solve problems at the GAA and AMA. Maintenance (request repainting of nose wheel guideline at 144 going to Bay 57 and painting of "x" mark signage at main G10. Painting safety line at South GAA). Status report (pavement repairs at the back of DPT Bay 9, 8, 7, 5, 4, 522, arrow 3 & 4, at water pipeline at GAA liner railway, 148; runway 13 extension abeam Bay 4, 5, 6, 7, at arrow 2, 4 of runway 13 extension) and maintenance of building of collected baggage bins GAA & GAA2, and use "bags bin" at South railway. Request fabrication of FOD stickers for the additional trash bins/drum containers to be deployed at GAA). 2. Implemented agreed procedures and provided information that improves decision-making and processes. 3. Ensured that all strategies were utilized according to standards.	1. Determining and clarifying strategic and operational problems by consulting with appropriate personnel and concerned offices. 2. Identifying critical functions and outlining procedures to provide solutions for occurred incidents/accidents at the GAA and AMA. 3. Collecting information/data pertaining to issues and presenting results that can be easily understood.	1. Review of previous IROPS incident & assessing local situations. 2. Identifying critical functions and outlining procedures to provide solutions for occurred incidents / accidents at GAA and AMA 3. Collecting information / data pertaining to issues and presenting results that can be easily understood	1. Establishing of Business Continuity Plan (BCP) and Irregular Operations (IROPS) Policy. 2. (Preparation of memorandum of Agreement with other Government agencies, airlines and ground handlers)	a. Enter into a Memorandum of Agreement (MOA) with a third party on the Use / Provision of Equipment Required in Case of Emergency	a. Enter into a Memorandum of Agreement (MOA) with a third party on the Use / Provision of Equipment Required in Case of Emergency
	Subtotal	Subtotal	13%													

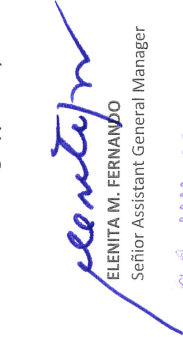
OBJECTIVE / MEASURE	Formula	Weight	Rating System	BASELINE		2019							
				2017	2018	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
				Actual / Target x Weight	Competency Model Approval	Prepared and GM approved Proposal Learning and Development Activities for CY 2019	Proposed LDA Plan for Cy 2019 was approved by the GM on Feb. 2019, Completed	Coordinated with various service providers for the conduct of various LDA to address the competency gaps of MIAA Employees	Coordinated with various service providers for the conduct of various LDA to address the competency gaps of MIAA Employees Completed.	Revised Full Year Target	Target	Actual	Target
SO7. Strengthen Workforce Competencies SIM 12 Percentage of Employees Meeting the Required Competencies:	Actual Accomplishment	5.0%	Actual / Target x Weight	Competency Model Approval	Prepared and GM approved Proposal Learning and Development Activities for CY 2019	Proposed LDA Plan for Cy 2019 was approved by the GM on Feb. 2019, Completed	Coordinated with various service providers for the conduct of various LDA to address the competency gaps of MIAA Employees	Coordinated with various service providers for the conduct of various LDA to address the competency gaps of MIAA Employees Completed.	Revised Full Year Target	Target	Actual	Target	Actual
				TOTAL				100%					

Submitted by:


 ENRICO FRANCISCO B. GONZALEZ
 AGM for Airport Development and Corporate Affairs


29 Jan 2020
 Date

Recommending Approval by:


 ELENITA M. FERNANDO
 Senior Assistant General Manager

31 JAN 2020
 Date

Approved by:


 EDDE V. MONREAL
 General Manager

JAN 31 2020
 Date