

MANILA INTERNATIONAL AIRPORT AUTHORITY

COMPONENT						Annual Target	CY 2024	Self-Rating															
Strategic Objective (SO) / Strategic Measure (SM)		Formula	Weight	Rating System	Actual																		
SOCIAL IMPACT	SO 1	Maximized International and Domestic Market Share and Dominance in Tourism and Commercial Trade																					
	SM 1	Flight Volume	International + Domestic + General Aviation (Gen Av) Flights	10.0%	Actual / Target	308,601	315,981	10.0%															
	SM 2	Passenger Volume	International + Domestic + Gen Av Passengers	10.0%		48,480,815	50,388,543	10.0%															
	SM 3	Cargo Volume (in Metric Tons)	International + Domestic Cargo	10.0%		533,793	616,479	10.0%															
		Sub-total			30.0%			30.0%															
CUSTOMERS AND STAKEHOLDERS	SO 2	Enhanced Passenger Comfort and Convenience																					
	SM 4	Improvement of Terminal Facilities and Equipment																					
		A.	Supply and Delivery of 6,000 Luggage Carts	Actual Number of Projects with 100% Completion as of year end	2.0%	Actual / Target	100% Completion	The projects was canceled. External Factors: 1. Signing of the Concessions Agreement for the NAIA-PPP project on March 18, 2024 which caused several projects to be put on hold. 2. Turnover the of the NAIA-PPP Project Land to NNIC on September 14, 2024 which could render the subject items obsolete by the plans and programs to be implemented by the NNIC.	Excluded														
	B.	Supply and Delivery of 2,700 units Four (4) Seater Airport Seating for NAIA Terminals 1, 2 and 3	Actual Number of Projects with 100% Completion as of year end	2.0%	Actual / Target	100% Completion		Excluded															
	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	5.0%	Actual / Target 0% = If less than 80%	90%	<div>4th Quarter Summary:<table><tr><th colspan="3">No. of Responses</th></tr><tr><th></th><th>External</th><th>Internal</th></tr><tr><td>October</td><td>16</td><td>0</td></tr><tr><td>November</td><td>29</td><td>0</td></tr><tr><td>December</td><td>5</td><td>0</td></tr></table> The raw data garnered 94.45% overall rating for 2024. However, HCSM Final Report is still for finalization.</div>	No. of Responses				External	Internal	October	16	0	November	29	0	December	5	0	5.00%
	No. of Responses																						
	External	Internal																					
October	16	0																					
November	29	0																					
December	5	0																					
	Sub-total			9.0%			5.0%																

CY 2024 Performance Report

COMPONENT						Annual Target	CY 2024	Self-Rating
	Strategic Objective (SO) / Strategic Measure (SM)		Formula	Weight	Rating System		Actual	
FINANCIAL	SO 4	Sustainability and Financial Performance						
	SM 6	Gross Revenue (In Billion Pesos)	Business and Service Income + Shares, Donations and Grants + Gains + Other Non-Operating Income	10.0%	Actual / Target	15.063 B	19.787	10.0%
	SM 7	EBITDA (in Billion Pesos)	Net Income After Tax but before Subsidy and NG Share in MIAA Income + Interest Expense + Income Taxes + Depreciation + Amortization	10.0%	Actual / Target	7.053 B	14.141	10.0%
	SM 8	Budget Utilization Rate (BUR)						
	A.	Corporate Operating Budget (Total Uses Excluding Personnel Services)	Actual Disbursement / Planned Disbursement	5.0%	Actual / Target	90%	46.66% External Factor: • Signing of the Concessions Agreement for the NAIA-PPP project on March 18, 2024 which caused several projects to be put on hold.	Excluded
	B.	DOTr-downloaded funds	Actual Disbursement / Planned Disbursement	5.0%	Actual / Target	90%	Funds were reverted to DOTr due to its expiration on December 31, 2024. However, the STP project will still be pursued and funded by MIAA. External Factors: 1. Signing of the Concessions Agreement for the NAIA-PPP project on March 18, 2024 which caused several projects to be put on hold. 2. Review by the Office of the Government Corporate Counsel (OGCC): • Submitted to OGCC: Sep 13, 2024 • Returned to MIAA: Dec 11, 2024 3. Issues raised by NNIC on the MIAA-Approved TOR (Settled on November 6, 2024)	Excluded
		Sub-total			30.0%	20.0%		

COMPONENT								
	Strategic Objective (SO) / Strategic Measure (SM)		Formula	Weight	Rating System	Annual Target	CY 2024	Self-Rating
							Actual	
INTERNAL PROCESSES	SO 5	Ensure Passenger Safety and Security						
	SM 9	Percentage of Incidents Responded to within ICAO Prescribed Response Time:						
	A.	Aircraft – 3 mins.	Actual Accomplishment	2.0%	All or Nothing	100%	100%	2.0%
	B.	Security Related- 8 mins	Actual Accomplishment	2.0%	All or Nothing	100%	100%	2.0%
	C.	Medical – 8 mins.	Actual Accomplishment	2.0%	All or Nothing	100%	100%	2.0%
	SO 6	Ensure Operational Efficiency in Accordance with Internationally Acceptable Standards						
	SM 10	ISO Certification:						
		a. ISO 9001:2015 (Quality Management System)	Actual Accomplishment	5.0%	All or Nothing	PASS Re-Certification Audits	17th Management Review was completed on September 11, 2024. Certification Audits for QMS, EMS, and OHSAS did not push through. External Factors: • Turnover the of the NAIA-PPP Project Land to NNIC on September 14, 2024 which includes all the NAIA Terminals (the scope of the MIAA Integrated Management System is passenger facilitation at the NAIA Terminals).	Excluded
		b. ISO 45001:2015 (Environmental Management System)	Actual Accomplishment	5.0%	All or Nothing	PASS Re-Certification Audits		Excluded
		c. ISO 45001:2018 (Occupational Health and Safety)	Actual Accomplishment	5.0%	All or Nothing	ISO 45001:2018 Certified		Excluded
	SM11	Enhanced Responsiveness to Emergencies Contract with a Third Party on the Use/ Provision of Equipment in Case of Emergency	All or nothing	5.0%	Actual / Target	Renewed contract with a Third Party on the Use/ Provision of Equipment in Case of Emergency	Contract of retainership between MIAA and Royal Cargo, Inc. Period: 07 January 2024 to 06 January 2025	5.0%
	Sub-total			26.0%				11.0%

COMPONENT					Annual Target	CY 2024		Self-Rating
	Strategic Objective (SO) / Strategic Measure (SM)		Formula	Weight		Rating System	Actual	
LEARNING AND GROWTH	SO 7	Strengthen Workforce Competencies						
	SM12	Percentage of Employees Meeting the Required Competencies	Plantilla Employees meeting Required Competencies / Total Filled Plantilla as of Yearend	5.0%	Actual / Target x Weight	100% of MIAA's Employees Meeting the Required Competencies	100% or 734 or 734 employees with competency gaps have been addressed	5.0%
		Sub-total		5.0%	*Total number of organic personnel complement as of December 31, 2024			5.0%
		TOTAL		100%				71.0%
	Excluded Weights (Proposed)		-29%					
	PROPOSED TOTAL		71%	71.00% / 71.00% =			100.0%	

Submitted by:

Recommending Approval by:

Approved by:



RAUL V. AUSTRIA
AGM for Airport Development and Corporate Affairs



ON LEAVE
MARIA LOURDES S.J. REYES
Senior Assistant General Manager



ERIC JOSE C. INES
General Manager

