



JUN 15 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 is with reference to the GCG Memorandum Circular No. 2017-02 dated 30 June 2017.

In light of this, we respectfully submit our accomplished 1st Quarter Monitoring Report for CY 2020.

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 2020**

OBJECTIVE / MEASURE	COMPONENT	BASELINE				2020																				
		2018		2019		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter														
		Rating System	Weight	Formula	Weight	Target	Actual	Target	Actual	Target	Actual	Target	Actual													
SOCIAL IMPACT	SO1. Maximized International and Domestic Market Share and Dominance in Tourism and Commercial Trade	SM 1	Flight Volume (International & Domestic)	Actual Volume Passengers	10.0%	293,981	305,622	42,767	61,773	51,320	82,683	285,114	-													
		SM 2	Passenger Volume (International & Domestic)	Actual Volume Passengers	10.0%	45,251,506	48,101,474	11,819,676	8,889,187	25,046,926	36,849,110	48,973,930	-													
		SM 3	Cargo Volume (International & Domestic)	Actual Volume of Cargo	10.0%	738,697	721,708	175,528	106,283	343,343	531,697	719,615	-													
						Subtotal																				
CUSTOMERS AND STAKEHOLDERS	SO2. Enhance Passenger Comfort and Convenience	SM 4	Percentage of Satisfied Customers: Number of respondents which gave at least a Satisfactory rating / Total number of respondent	(Actual / Target) x Weight 0% = If less than 80% 5% Passengers 1% Concessionaires 1% Airlines	90% using the Standard Methodology and Questionnaire developed by GCG) The results for the 1st Quarter Conduct of CSS Peel Season: 87% Lean Season: 83% CSS conducted on December 2019 has been completed.	Finalized and Approved TOR for the 2020 Conduct of Customer Satisfaction Survey (CSS) / Bidding Process	The 3rd Party Survey of CSS and PEM was approved by the GM last February 24, 2020 and was published for bidding on March 10, 2020 Scheduled pre-bid was put on hold due to ECQ caused by COVID19	Bidding Process / Awarding of Contract Commencement of CSS: -Airlines -Concessionaires	Conduct of CSS for Lean Season -Passenger (Lean Season) -Airlines -Concessionaires	Conduct of CSS: Passenger (Peak Season) Final Report 90%	-	-	-													
														Subtotal												
FINANCIAL	SO4. Sustainability and Financial Performance	SM 5	Gross Revenues	Actual / Target X Weight	15%	13.13 B	16.465 B	3.87 B	3.008	7.89 B	11.67 B	15.432 B	-													
				Actual / Target X Weight	15%	8.28 B	8.97 B	1.77 B	1.59 B	3.53 B	5.04 B	6.519 B	-													
				Subtotal	30%																					

INTERNAL PROCESSES	COMPONENT			BASELINE				2020									
	OBJECTIVE / MEASURE	Formula	Weight	Rating System	2019		2020		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		
					2018	2019	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
	S05. Ensure Passenger Safety and Security																
SM 7	Percentage of Incidents Responded to within the Required Time per ICAO Standard time for the following emergencies: A. Aircraft – 3 min. B. Security related – 10 min. C. Medical – 8 min.	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 – 8 min.	100% Responded to within ICAO Prescribed Standard Time: Aircraft – 3 min. Security related – 10 min. Medical – 8 min.	100% Responded to within ICAO Prescribed Standard Time: Aircraft – 3 min. Security related – 10 min. Medical – 8 min.	100% Responded to within ICAO Prescribed Standard Time: Aircraft – 3 min. Security related – 10 min. Medical – 8 min.	100% Responded to within ICAO Prescribed Standard Time: Aircraft – 3 min. Security related – 10 min. Medical – 8 min.	100% Responded to within ICAO Prescribed Standard Time: Aircraft – 3 min. Security related – 10 min. Medical – 8 min.	100% Responded to within ICAO Prescribed Standard Time: Aircraft – 3 min. Security related – 10 min. Medical – 8 min.	100% Responded to within ICAO Prescribed Standard Time: Aircraft – 3 min. Security related – 10 min. Medical – 8 min.	100% Responded to within ICAO Prescribed Standard Time: Aircraft – 3 min. Security related – 10 min. Medical – 8 min.	100% Responded to within ICAO Prescribed Standard Time: Aircraft – 3 min. Security related – 10 min. Medical – 8 min.	100% Responded to within ICAO Prescribed Standard Time: Aircraft – 3 min. Security related – 10 min. Medical – 8 min.	100% Responded to within ICAO Prescribed Standard Time: Aircraft – 3 min. Security related – 10 min. Medical – 8 min.	
	S06. Ensure Operational Efficiency in Accordance with Internationally Acceptable Standards																
	Subtotal																
SM 8	ISO Certification 9001:2015	Actual Accomplishment	5%	All or Nothing	PASS Surveillance Audit	Conduct of IQA	IQA of Service Level Agreement of Other Agencies conducted on February 26 to 28, 2020	Continuous conduct of IQA	Management Review and 2nd Surveillance Audit	Management Review and 2nd Surveillance Audit	Management Review and 2nd Surveillance Audit	Management Review and 2nd Surveillance Audit	Management Review and 2nd Surveillance Audit	Management Review and 2nd Surveillance Audit	Management Review and 2nd Surveillance Audit	Management Review and 2nd Surveillance Audit	
SM 9	Process Efficiency Monitoring (PEM)	Actual Accomplishment	4%	Actual / Target x Weight	N/A	Finalized and Approved TOR for the 2020 Conduct of Customer Satisfaction Survey (CSS) / Bidding Process	The 3rd Party Survey of CSS and PEM was approved by the GM last February 24, 2020 and was published for bidding on March 10, 2020	Bidding Process / Awarding of Contract / Commencement of PEM at the Terminals	Presentation of PEM results to the Management Review	Presentation of PEM results to the Management Review	Presentation of PEM results to the Management Review	Presentation of PEM results to the Management Review	Presentation of PEM results to the Management Review	Presentation of PEM results to the Management Review	Presentation of PEM results to the Management Review	8/8 Passenger Standards met	
SM 10	Improvement of Airside Facilities Completion Repair and Overlay of Runway 13/31	Actual Accomplishment	6%	Actual / Target x Weight	Installation of RET at Runway 06/24 (Civil & Electrical Project)	30%	Finalized and Approved TOR for the 2020 Conduct of Customer Satisfaction Survey (CSS) / Bidding Process	30%	30%	30%	30%	30%	30%	30%	30%	30%	100% Completion Repair and Overlay of Runway 13/31
					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												
					b. 100% Completion of Repair and Overlay of Runway 06/24												

SM 11	COMPOONENT	BASELINE			2020										
		DEJECTIVE / MEASURE	Formula	Weight	Rating System	2013	2015	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
								Target	Actual	Target	Actual	Target	Actual	Target	Actual
	Enhanced Responsiveness to Emergencies in the Runway	Actual Accomplishment	2%	Actual / Target x Weight a. 2%	N/A	a. Enter into a Memorandum of Agreement (MOA) with a third party on the Use / Provision of Equipment Required in Case of Emergency	a. Continuous Implementation on the Memorandum of Agreement (MOA) with a third party on the Use / Provision of Equipment Required in Case of Emergency	a. Continuous Implementation on the Memorandum of Agreement (MOA) with a third party on the Use / Provision of Equipment Required in Case of Emergency	a. Continuous Implementation on the Memorandum of Agreement (MOA) with a third party on the Use / Provision of Equipment Required in Case of Emergency	a. Continuous Implementation on the Memorandum of Agreement (MOA) with a third party on the Use / Provision of Equipment Required in Case of Emergency	a. Continuous Implementation on the Memorandum of Agreement (MOA) with a third party on the Use / Provision of Equipment Required in Case of Emergency	a. Continuous Implementation on the Memorandum of Agreement (MOA) with a third party on the Use / Provision of Equipment Required in Case of Emergency	a. Continuous Implementation on the Memorandum of Agreement (MOA) with a third party on the Use / Provision of Equipment Required in Case of Emergency	a. Renew MOA with a Third Party on the Use / Provision of Equipment Required in Case of Emergency	
	a. Renewed Memorandum of Agreement (MOA) with a third party on the Use / Provision of Equipment Required in Case of Emergency														
	b. Memorandum of Agreement to Implement IROPS Manual	Actual Accomplishment	2%	b. 2%	n/a	b. Establishing of Business Continuity Plan (BCP) and Irregular Operations (IROPS) policy	b. Memorandum of Agreement to Implement IROPS Manual	b. On going coordinatongs with concerned agencies for the preparation of the Memorandum of Agreement (MOA) to implement IROPS Manual	b. Memorandum of Agreement to Implement IROPS Manual	b. Memorandum of Agreement to Implement IROPS Manual	b. Memorandum of Agreement to Implement IROPS Manual	b. Memorandum of Agreement to Implement IROPS Manual	b. MOA with Stakeholders on IROPS Manual Implementation		
		Subtotal	19%												

OBJECTIVE / MEASURE	COMPONENT			BASELINE		2020									
	Formula	Weight	Rating System	2013	2019	1st Quarter		2nd Quarter		Revised Full Year Target	3rd Quarter		4th Quarter		
						Target	Actual	Target	Actual	Target	Actual	Target	Actual		
SM 12 Budget Utilization Rate (BUR)	Total Amount Utilized / Total Budget for Major Airport infrastructure Projects	6%	Actual / Target x Weight	N/A	N/A	28%	28%	-	-	-	74%	-	-	100.00%	
SD7. Strengthen Workforce Competencies															
SM 13 Percentage of Employees Meeting the Required Competencies	Actual Accomplishment	5.0%	Actual / Target x Weight	A. Board approved Competency Model B. Establish Baseline	Twenty percent (20%) of the competency gaps of the 325/1,225 (27%) of MIAA employees have been addressed	10% or 138 MIAA employees with competency gaps will be addressed from the total of 1,379 employees	17% or 276 MIAA employees with competency gaps have been addressed from the total of 1,379 employees	20% or 276 MIAA employees with competency gaps will be addressed from the total of 1,379 employees	30% or 414 MIAA employees with competency gaps will be addressed from the total of 1,379 employees	-	40% MIAA employees Meeting the Required Competencies (552 of 1,379 employees)	-	-	-	
LEARNING AND GROWTH															
Subtotal				5.0%		100%		TOTAL							

Submitted by:


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

Recommending Approval by:


 ELEMITA M. FERNANDO
 Senior Assistant General Manager

Approved by:


 EDDIE J. MONREAL
 General Manager

6.9.2020
 Date

10 JUN 2020
 Date

JUN 15 2020
 Date