



MANILA
INTERNATIONAL
AIRPORT
AUTHORITY

AUG 04 2020

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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 2nd Quarter Monitoring Report for CY 2020.

We trust that you will find the document in order.

Thank you.

Very yours truly,

A handwritten signature in black ink, appearing to read 'Enrico'.

ENRICO FRANCISCO B. GONZALEZ
Officer-In-Charge
Office of the Assistant General Manager for
Airport Development and Corporate Affairs

**MANILA INTERNATIONAL AIRPORT AUTHORITY
MONITORING REPORT OF PERFORMANCE TARGETS for CY 2020**

OBJECTIVE / MEASURE	Formula	Weight	Rating System	BASELINE				2020					
				2018	2019	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
				Actual	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
SO1. Maximized International and Domestic Market Share and Dominance in Tourism and Commercial Trade													
SM 1	Flight Volume (International & Domestic)	10.0%		293,981	305,622	71,279 (Original) 53,202 (revised)	61,821	142,557 (Original) 70,175 (revised)	70,850	213,836 (Original) 79,261 (revised)	-	285,114 (Original) 89,170 (revised)	
SM 2	Passenger Volume (International & Domestic)	10.0%	Actual / Target X Weight	45,251,506	48,101,474	12,243,483 (Original) 7,617,387 (revised)	8,872,465	24,486,965 (Original) 9,183,754 (revised)	9,236,282	36,730,448 (Original) 9,533,142 (revised)	-	48,973,930 (Original) 9,899,187 (revised)	
SM 3	Cargo Volume (International & Domestic)	10.0%		738,697	721,708	179,904 (Original) 124,518 (revised)	131,866	359,808 (Original) 177,253 (revised)	189,441	539,711 (Original) 230,627 (revised)	-	719,615 (Original) 288,631 (revised)	
Subtotal													
SO2. Enhance Passenger Comfort and Convenience													
CUSTOMERS AND STAKEHOLDERS	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%	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	Request for Exclusion due to COVID-19 (Bidding Process / Awarding of Contract Commencement of CSS: - Airlines -Concessionaires)	Put on hold due to restrictions on GCQ caused by the COVID-19 pandemic	-	Request for Exclusion due to COVID-19 (Conduct of CSS for Lean Season -Passenger (Lean Season) -Airlines -Concessionaires)	Request for Exclusion due to COVID-19 (Conduct of CSS: Passenger (Peak Season) Final Report 90%)	
	5% Passengers												
	1% Concessionaires												
	1% Airlines												
Subtotal													
SO4. Sustainability and Financial Performance													
FINANCIAL	Gross Revenues	15%	Actual Data	13.13 B	16.465 B	3.87 B (Original) 2.71 B (revised)	3.12 B	7.89 B (Original) 3.07 B (revised)	3.20 B	11.67 B (Original) 3.88 B (revised)	-	15.432 B (Original) 4.57 B (revised)	
	EBITDA	15%	Actual data	8.28 B	8.97 B	1.77 B (Original) 1.24 B (revised)	1.70 B	3.53 B (Original) 0.16 B (revised)	1.39 B	5.04 B (Original) (0.918 B) (revised)	-	6.519 B (Original) (1.97 B) (revised)	
Subtotal													

*Please note that the targets were adjusted due to the COVID-19 outbreak adversely affecting NAIA which resulted to limited flight movement and barebones operations.

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OBIJECTIVE / MEASURE	Formula	Weight	Rating System	BASELINE				2020							
				2018		2019		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
SO5. 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.	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.		
INTERNAL PROCESSES				Subtotal		3%									
SO6. Ensure Operational Efficiency in Accordance with Internationally Acceptable Standards															
SM 8	ISO Certification 9001:2015	5%	All or Nothing	ISO 9001:2015 Certified	PASS Surveillance Audit	Conduct of IQA	IQA of Service Level Agreement of Other Agencies conducted on February 26 to 28, 2020	Request for reconsideration due to COVID-19 (Continuous conduct of IQA)	Scheduled IQA was put on hold due to COVID-19 pandemic	Request for reconsideration due to COVID-19 (Management Review and 2nd Surveillance Audit)	Request for reconsideration due to COVID-19	PASS Surveillance Audit (Original)	Management Review and 2nd Surveillance Audit (revised)		
SM 9	Process Efficiency Monitoring (PEM)	4%	Actual / Target x Weight	N/A	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	Request for Exclusion due to COVID-19 (Bidding Process/Awarding of Contract/Commencement of PEM at the Terminals)	Put on hold due to restrictions on GCQ caused by the COVID-19 pandemic	Request for Exclusion due to COVID-19 (Presentation of PEM results to the Management Review)	Request for Exclusion due to COVID-19	PASS Surveillance Audit (Original)	Request for Exclusion due to COVID-19 (8/8 Passenger Standards met)		
*Please note that the targets were adjusted due to the COVID-19 outbreak adversely affecting NAI/A which resulted to limited flight movement and barebones operations.															

OBJECTIVE / MEASURE	Formula	Weight	Rating System	BASELINE		2020													
				2018	2019	1st Quarter		2nd Quarter		Revised Full Year Target	3rd Quarter		4th Quarter						
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual				
SM 10 Improvement of Airside Facilities Completion Repair and Overlay of Runway 13/31 (Phase 1)	Actual Accomplishment	6%	Actual / Target x Weight	Installation of RET at Runway 06/24 (Civil & Electrical Project)	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	30%	24.29% (Work was suspended effective March 15, 2020 due to ECQ)	55%	88.50%	-									
SM 11 Enhanced Responsiveness to Emergencies in the Runway a. Renewed 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. 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	-									
SM 12 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 coordinating 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. A meeting was held with the AOC Chairman and a copy of the initial draft of the memorandum of agreement to implement IROPS Manual was forwarded to his office	-									
Subtotal Total Amount Utilized / Total Budget for Major Airport infrastructure Projects	Subtotal	19%	Actual / Target x Weight	*Please note that the targets were adjusted due to the COVID-19 outbreak adversely affecting NAIA which resulted to limited flight movement and barebones operations.															
Subtotal	Subtotal	6%	Actual / Target x Weight	*Please note that the targets were adjusted due to the COVID-19 outbreak adversely affecting NAIA which resulted to limited flight movement and barebones operations.															

OBJECTIVE / MEASURE	Formula	Weight	Rating System	BASELINE		2020								
				2018	2019	1st Quarter		2nd Quarter		Revised Full Year Target	3rd Quarter		4th Quarter	
				Actual / Target x Weight	Actual / Target x Weight	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
S07. 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	0% of MIAA competency gaps have been addressed. Target was not realized due to the imposition of ECQ, MEXQ and GCQ in the NCR.	-	30% or 414 (Original) 15% or 207 (revised)	MIAA employees with competency gaps will be addressed from the total of 1,379 employees	40% or 552 (Original) 20% or 276 (revised)	MIAA employees with competency gaps will be addressed from the total of 1,379 employees
Subtotal				5.0%	*Please note that the targets were adjusted due to the COVID-19 outbreak adversely affecting MIAA which resulted to limited flight movement and barebones operations.									100%
TOTAL														100%

Submitted by:


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

7-30-2020
 Date

Recommending Approval by:


ELENITA M. FERNANDO
 Senior Assistant General Manager

03 AUG 2020
 Date

Approved by:


EDRIE V. MONREAL
 General Manager

AUG 03 2020
 Date