



MANILA
INTERNATIONAL
AIRPORT
AUTHORITY

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Pasay City, Philippines 1300

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26 JUL 2023

HON. ALEX L. QUIROZ
Chairman
Governance Commission for GOCCs
3/F Citibank Centre, Citibank Plaza,
Paseo de Roxas Cor. Villar St.,
Makati City

Dear Chairman Quiroz:

This is with relation to the GCG Memorandum Circular No. 2023-01 dated 19 January 2023, mandating GOCCs to submit a quarterly monitoring report.

In view of this, we respectfully submit our accomplished 2nd Quarter Monitoring Report for CY 2023, for your consideration.

We trust that you will find the documents in order.

Thank you.

Very truly yours,


BRYAN ANDERSEN Y. CO
Officer-In-Charge
Manila International Airport Authority



MCAO-CU57T8

MANILA INTERNATIONAL AIRPORT AUTHORITY

COMPONENT									
	Strategic Objective (SO) / Strategic Measure (SM)	Formula	Weight	Rating System	Annual Target	2nd Quarter 2023			
						Target	Actual		
SOCIAL IMPACT	SO 1	Maximized International and Domestic Market Share and Dominance in Tourism and Commercial Trade							
	SM 1	Flight Volume	Actual Volume of Flights	10.0%	Actual / Target	289,397	139,942	145,616	
	SM 2	Passenger Volume	Actual Volume of Passengers	10.0%		39,870,117	19,670,800	22,242,896	
	SM 3	Cargo Volume (in Metric Tons)	Actual Volume of Cargo	10.0%		635,123	313,753	260,570	
			Subtotal		30.0%				
CUSTOMERS AND STAKEHOLDERS	SO 2	Enhanced Passenger Comfort and Convenience							
	SM 4	Improvement of Terminal Facilities and Equipment							
	A.	Renovation of Twelve (12) Units Comfort Rooms at NAIA T3	Actual Accomplishment	2.0%	Actual / Target	100% Completion	75% Completion	64% (bid out 6/22/23)	
	B.	Installation of Primary Air-handling Units and Air Handling Units at NAIA Terminal 3	Actual Accomplishment	2.0%	Actual / Target	100% Completion	60% completion	60% completion	
			Subtotal	4.0%					
	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		Actual / Target 0% = If less than 80%	Using the Enhanced Standard Guidelines on the Conduct of Customer Satisfaction Survey by the GCG			
a. Passengers	3.0%	90%				Finalize/Approval of TOR/Bidding Process	GCGs letter to MIAA dated 15 May 2023 "The validated CSM Report of ARTA shall be used by GCG for the CSS measure in the GCG Performance Scorecard". TOR is in process to applying GCG survey requirements (Please see attached support documents for further details)		
b. Concessionaires	1.0%	90%							
c. Airlines	1.0%	90%							
		Subtotal	5.0%						

COMPONENT									
	Strategic Objective (SO) / Strategic Measure (SM)		Formula	Weight	Rating System	Annual Target	2nd Quarter 2023		
							Target	Actual	
FINANCIAL	SO 4	Sustainability and Financial Performance							
	SM 6	Gross Revenues (in Billion Pesos)	Business and Service Income + Shares, Donations and Grants + Gains + Other Non-Operating Income	10.0%	Actual / Target	11.650 B	5.54 B	7.15 B	
	SM 7	EBITDA (in Billion Pesos)	Net Income + Interest Expense + Income Taxes + Depreciation + Amortization	10.0%	Actual / Target	3.873 B	1.87 B	3.87 B	
	SM 8	Budget Utilization Rate (BUR)							
		A.	MOOE and Capital Outlay (CO) – Corporate Budget	Actual Disbursement / Planned Disbursement	5.0%	Actual / Target	90%	34%	32%
		B.	DOTr-downloaded funds	Total Amount Utilized / Total Budget for Major Airport infrastructure Projects	3.0%	Actual / Target	90%	Awaiting of transfer of Downloaded Funds from DOTr	Awaiting of transfer of Downloaded Funds from DOTr
				Subtotal	28.0%				
INTERNAL PROCESSES	SO5. Ensure Passenger Safety and Security								
	SM 9	Percentage of Incidents Responded to within the Required Time per ICAO Standard time for the following emergencies:							
		A.	Aircraft – 3 mins.	Actual Accomplishment	1.0%	All or Nothing	100%	100%	100%
		B.	Security Related- 8 mins	Actual Accomplishment	1.0%	All or Nothing	100%	100%	100%
		C.	Medical – 8 mins.	Actual Accomplishment	1.0%	All or Nothing	100%	100%	100%
SM 10	Enhancement of Safety and Security Facilities and Equipment								
	A.	Supply and Installation of Seismic Expansion Joints and Covers (Phase 3)	Actual Accomplishment	2.0%	Actual / Target	100% Completion	80% Completion	60% (On bidding process)	

		COMPONENT						
	Strategic Objective (SO) / Strategic Measure (SM)	Formula	Weight	Rating System	Annual Target	2nd Quarter 2023		
						Target	Actual	
INTERNAL PROCESSES	B.	Proposed Rehabilitation of Security Perimeter Fence Beside PADC Hangar, Back of Sunlight Hangar and Back of MIASCOR Hangar	Actual Accomplishment	2.0%	Actual / Target	100% Completion	100% Completion	60% Ongoing Bidding Process Opening of bids on July 27, 2023 On BAC Office for post Qualification / Evaluation
	C.	Updating of Aerodrome Obstacle Charts (Type B)	Actual Accomplishment	2.0%	Actual / Target	Finalization of Survey Data Plotting to Aerodrome Charts 100% Completion & Submission of Final Reports	Approval of TOR Procurement Process request for price quotation Bidding process Awards of contract	TOR not yet approved. Preparation for pre-procurement presentation to BAC prior to approval of the TOR. Price quotation secured as basis for the computation of the cost. Bidding process & award of contract rescheduled for the 3rd QTR
			Subtotal	9.0%				
SO 6	SO6. Ensure Operational Efficiency in Accordance with Internationally Acceptable Standards							
SM 11	ISO Certification:							
	a. ISO 9001:2015	Actual Accomplishment	5.0%	All or Nothing	2nd Surveillance Audit / Recommended for continued IMS (ISO 9001:2015 and ISO 14001:2015) Certification	Continuous Conduct of Internal Audits (QMS and EMS)	Conducted Quality Assurance Monitoring to verify if Offices are addressing the observations from the 1st Surveillance Audit	
	b. ISO 14001:2015	Actual Accomplishment	5.0%	All or Nothing			Documented information such as procedures, work instructions and forms are regularly updated. (Please see attached support document for further details)	

COMPONENT									
	Strategic Objective (SO) / Strategic Measure (SM)		Formula	Weight	Rating System	Annual Target	2nd Quarter 2023		
							Target	Actual	
INTERNAL PROCESSES	SM12	Enhanced Responsiveness to Emergencies Contract with a Third Party on the Use/ Provision of Equipment in Case of Emergency	Actual Accomplishment	3.0%	Actual / Target	Renewed contract with a Third Party on the Use/ Provision of Equipment in Case of Emergency	Continuous Implementation on the MOA with a Third Party on the Use/ Provision of Equipment Required in Case of Emergency	Continuous Implementation on the MOA with a Third Party on the Use/ Provision of Equipment Required in Case of Emergency	
	SM13	Improvement of Airside Facilities:							
		A.	Construction of Aircraft Rescue and Firefighting Station (ARFF) Permanent Satellite Station	Actual Accomplishment	3.0%	Actual / Target	100% Completion	66.67% Completion	58.33% (on bidding process)
		B.	Concreting of Taxiway November	Actual Accomplishment	3.0%	Actual / Target	50% Completion	Bidding Process & Award	Opening of bids on June 20, 2023 On BAC Office for post Qualification / Evaluation
			Subtotal	19.0%					
LEARNING AND GROWTH	SO7. Strengthen Workforce Competencies								
	SM14	Percentage of Employees Meeting the Required Competencies	Actual Accomplishment	5.0%	Actual / Target x Weight	100% of MIAA's Employees Meeting the Required Competencies	90% of MIAA's Employees Meeting the Required Competencies	91.57% or 1,141 of 1,246* employees with competency gaps have been addressed	
			Subtotal	5.0%				* Total Number of Organic Personnel Complement as June 30, 2023	
TOTAL				100%					

Submitted by:



ARLENE B BRITANICO
OIC - AGM for Airport Development and Corporate Affairs

Recommending Approval by:



BGEN. MANUEL S. GONZALES
OIC - Senior Assistant General Manager

Approved by:



BRYAN ANDERSEN Y. CO
OIC - Manila International Airport Authority

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