



Republic of the Philippines
MANILA INTERNATIONAL AIRPORT AUTHORITY

MIAA Administration Building, MIA Road Pasay City, Metro Manila

NOV 28 2017

HON. SAMUEL G. DAGPIN JR.
Chairman
Governance Commission for GOCCs
2/F Citibank Centre, Citibank Plaza,
Paseo de Roxas Cor. Villar St.,
Makati City

Dear Chairman Dagpin :

In compliance with the GCG Memorandum Circular No. 2013-02, we are submitting the MIAA Monitoring Report of Performance Targets for the 3rd Quarter of CY 2017.

We trust you will find the documents in order.

Thank you.

Yours truly,

EDDIE V. MONREAL
General Manager



NOJZ-ATA7NG

MANILA INTERNATIONAL AIRPORT AUTHORITY
MONITORING REPORT OF PERFORMANCE TARGETS for CY 2017

Measure	BASELINE				2017								
	Description	Formula	Weight	Data Provider	2015		2016		Revised Full Year Target	3rd Quarter		4th Quarter	
					Target	Actual	Target	Actual		Target	Actual	Target	Actual
Objective 1: To Enhance NAIA's Role in Facilitating Tourism, Mobilization of Human Capital, and the Transfer of Raw Materials and Finished Goods													
Perspective 1: SOCIAL IMPACT	SM 1	Increase in Flight Volume (International & Domestic)	$\frac{[(2017 \text{ actual} - 2016 \text{ actual}) / (2017 \text{ target} - 2016 \text{ actual})] \times \text{weight}}{}$	4.00%	Airlines / MIAA	249,288	258,421	133,783	131,001	198,626	194,926	263,389	Flights
	SM 2	Increase in Passenger Volume (International & Domestic)	$\frac{[(2017 \text{ actual} - 2016 \text{ actual}) / (2017 \text{ target} - 2016 \text{ actual})] \times \text{weight}}{}$	4.00%	Airlines / MIAA	36,583,459	39,564,972	20,920,971	21,539,823	30,323,990	31,460,772	39,831,767	Passengers
	SM 3	Increase in Cargo Volume (International & Domestic)	$\frac{[(2017 \text{ actual} - 2016 \text{ actual}) / (2017 \text{ target} - 2016 \text{ actual})] \times \text{weight}}{}$	2.00%	Airlines / MIAA	586,891	630,166	284,176	305,090	450,610	476,065	660,034	Metric Tonnes of Cargo
Objective 2: To Enhance Passenger Comfort and Convenience													
Perspective 2: CUSTOMERS AND STAKEHOLDERS	SM 4	Improvement of Terminal Building and Facilities through the Construction of Canopy Extension at T3 Departure Curbside and Purchase of additional 586 Units of 4-Seater for NAIA Terminals	Actual Accomplishment	5.00%	MIAA	n/a	n/a	Canopy - Start of Construction Chairs - Notice to Proceed & Issuance of Purchase Order	Canopy - On going Construction Chairs - Notice to Proceed & approved April 11, 2017	Canopy - On going Construction Chairs - Delivery of Chairs to Terminals	Canopy - 100% Completed (Finished earlier than expected) Chairs - Delivery of Chairs to Terminals Started June 16, 2017	Canopy - On going Construction Chairs - On going delivery of Chairs to Terminals	100% Project Completed Chairs - 100% completed as of July 7, 2017
	SM 5	Collection Enhancement Through Revisions of the MOA with Air Carriers for the Passenger Service Charge	$\frac{[(2017 \text{ actual} - 2016 \text{ actual}) / (2017 \text{ target} - 2016 \text{ actual})] \times \text{weight}}{}$	4.00%	MIAA	n/a	n/a	Signing of the Revised MOA	Implemented	Implementation	Over the counter booking, Implemented	Continuous Implementation	On-line booking implemented
Objective 3: To Enhance Customer Experience													
Perspective 3: CUSTOMERS AND STAKEHOLDERS	SM 6	5.1. Acknowledged within 24 hours to Feedback Received Thru Email, Postal Mail and Passenger Feedback Forms received	$\frac{\text{No. of acknowledgement hours} / \text{Total no. of feedback with contact information received}}{}$	3.00%	MIAA	n/a	n/a	100% Acknowledge within 24 hours	100% Acknowledge within 24 hours	100% Acknowledge within 24 hours	100% Acknowledge within 24 hours	100% Acknowledge within 24 hours	100% Acknowledge within 24 hours

	Measure				BASELINE				2017						
	Description	Formula	Weight	Data Provider	2015	2016	1st Quarter		2nd Quarter		Revised Full Year Target	3rd Quarter		4th Quarter	
							Target	Actual	Target	Actual		Target	Actual	Target	Actual
5.2	Acknowledged within 5 Minutes to Feedback Received Thru Short Message System (SMS)- TEXNAIA and Social Media Network	No. of acknowledgement feedback within 5 minutes / Total no. of feedback with contact information received	3.00%	MIAA	n/a	n/a	100% Acknowledgement within 5 Minutes	100% Acknowledgement within 5 Minutes	100% Acknowledgement within 5 Minutes	-	100% Acknowledgement within 5 Minutes	100% Acknowledgement within 5 Minutes	100% Acknowledgement within 5 Minutes	100% Acknowledgement within 5 Minutes	-
5.3	Relay within 72 Hours on Action Taken by the Concerned Offices/Agencies	No. of feedback responded within 72 hours / Total no. of action taken received from concerned OPRs	3.00%	MIAA	n/a	n/a	100% Relay within 72 Hours	100% Relay within 72 Hours	100% Relay within 72 Hours	-	100% Relay within 72 Hours	100% Relay within 72 Hours	100% Relay within 72 Hours	100% Relay within 72 Hours	-
SM 7	Customer Passenger Satisfaction Survey in relation to Airport Services, Process and Facilities	Average rating of passengers on a 5 point scale	4.00%	Consultant	To commission 3rd party surveyor (100%)	Survey Implementation Data Collection (70%)	Bidding process	Invitation to Bid	Survey Implementation for ASS and CSS	Invited 3rd Party Proponents 1. Development Academy of the Philippines (March 23, 2017) 2. Statistics Doctor Consultancy (March 23, 2017) 3. University of Asia & the Pacific (March 23, 2017)	Survey Implementation for PSS	No Response from Prospective Third Party for the conduct of PSS, CSS and ASS dated Aug. 14, 2017	For re-publication of Invitation to Bid	Ave. Rating of 3	-

		MEASURE				BASELINE				2017						
ID	Description	Formula	Weight	Data Provider	2015		2016		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
					Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
SM 8	Airline Satisfaction Survey in relation to Airport Services, Process and Facilities	Average rating of airlines on a 5 point scale	4.00%	Consultant	To commission 3rd party surveyor (100%)	Approval of Survey Design / Questionnaire (90%)	Bidding process	Invitation to Bid	Survey Implementation for ASS and CSS	Invited 3rd Party Proponents 1. Development Academy of the Philippines (March 23, 2017) 2. Statistics Doctor Consultancy (March 23, 2017) 3. University of Asia & the Pacific (March 23, 2017)	Survey Implementation for PSS	No Response from Prospective Third Party for the conduct of PSS, CSS and ASS dated Aug. 14, 2017 For re-publication of invitation to Bid	Ave. Rating of 3	-	-	-
SM 9	Airport Concessionaires Satisfaction Survey in relation to Airport Services and Facilities	Average rating of concessions on a 5 point scale	4.00%	Consultant	To commission 3rd party surveyor (100%)	Approval of Survey Design / Questionnaire (80%)	Bidding process	Invitation to Bid	Survey Implementation for ASS and CSS	Invited 3rd Party Proponents 1. Development Academy of the Philippines (March 23, 2017) 2. Statistics Doctor Consultancy (March 23, 2017) 3. University of Asia & the Pacific (March 23, 2017)	Survey Implementation for PSS	No Response from Prospective Third Party for the conduct of PSS, CSS and ASS dated Aug. 14, 2017 For re-publication of invitation to Bid	Ave. Rating of 3	-	-	-

Perspective 3: FINANCIAL	Measure		BASELINE				2017									
	Description	Formula	Weight	Data Provider	2015		2016		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
					2015	2016	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Objective 4: To Improve Financial Performance																
SM 10	Gross Revenues	$\frac{((2017 \text{ actual} - 2016 \text{ actual}) / (2017 \text{ target} - 2016 \text{ actual})) \times \text{weight}}$	10.00%	MIAA	Php 10.42 B	Php 11.81 B	Php 2.91 B	3.27 B	Php 5.91 B	6.64 B	Php 8.77 B	9.61 B	Php 11.64 B			
SM 10	EBITDA	$\frac{((2017 \text{ actual} - 2016 \text{ actual}) / (2017 \text{ target} - 2016 \text{ actual})) \times \text{weight}}$	10.00%	MIAA	Php 4.99 B	Php 6.80 B	Php 1.37 B	1.77 B	Php 2.80 B	3.71 B	Php 4.17 B	5.38 B	Php 5.24 B			
Objective 5: To Ensure Operational Efficiency According to International Acceptable Standards																
SM 11	ISO Certification 9001:2015	ISO 9001:2015 Certification	10.00%	MIAA	ISO 9001:2008 Certified	ISO 9001:2008 Certified	Quality Planning (5%)	Quality Planning (5%)	Awareness - Cascading Report (15%)	Awareness - Cascading Report (15%)	Documentation (30%)	Documentation (30%)	Documentation (30%)	Documentation (30%)	Documentation (30%)	Documentation (30%)
SM 12	Improvement of Airside Facilities through the provisions of Thermoplastic Re-painting of Pavement Markings in Taxiway J, C, D, Terminal-3 Ramp, Apron & Parking, Terminal-4 Ramp & Apron, and North & South GenAv Areas as per ICAO Standards Annex 14 Vol.1 Chapter 5 No. 5.5 Markers	Actual Accomplishment	5.00%	MIAA	n/a	n/a	Procurement and Award of Contract (10%)	Procurement and Award of Contract (10%)	Start of Project Implementation (45%)	Start of Project Implementation (45%)	Continuous Project Implementation (70%)	Continuous Project Implementation (70%)	Continuous Project Implementation (70%)	Continuous Project Implementation (70%)	Continuous Project Implementation (70%)	Continuous Project Implementation (70%)
SM13	Improvement of Terminal Equipment and Machineries															

Perspective 4: INTERNAL PROCESSES

Measure		BASELINE			2017									
		2015	2016	2017	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter			
Description	Formula	Weight	Data Provider	2015	2016	2017	Target	Actual	Target	Actual	Target	Actual	Target	Actual
14.1 Comfortable lounges through the installation of Air-conditioning Units at Presidential, VIP and Dignitaries Lounges at NAIA Terminal-3 as per ICAO Standards annex 9 Vol.1 Chapter 6 No. 6.6.1 Passenger Amenities	Actual Accomplishment	5.00%	MIAA	n/a	n/a	n/a	Planning & Organization	Start of Implementation (Installation of Aircons)	NTP & Survey Design Preparation	100% Completed (Finished earlier than expected)	Implementation & Data Processing	100% Supplied, Installed and Commissioned		
14.2 Effective lightning strike prevention through the provisions of Lightning Alert System as per ICAO Standards Annex 14 Vol.1 Chapter 1 No. 1.5 Safety Management	Actual Accomplishment	5.00%	MIAA	n/a	n/a	n/a	Planning & Assessment	Planning & Assessment	Preparation of Detailed Plans and Bill of Quantity	Preparation of Detailed Plans and Bill of Quantity	Preparation of TOR / BOQ plans	Prepared TOR and BOQ plans. Requested for realignment of funds	100% Supplied, Installed and Commissioned	

Measure		BASELINE				2017							
		2015		2016		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
		Formula	Weight	Data Provider	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Objective 6: To Ensure Passenger Safety and Security													
SM14	15.1	No. of Minutes Response Time for Aircraft Emergencies within the Aircraft Movement Area per ICAO Standard	1.25%	MIAA	100% (3 min.)	100% (3 min.)	100% (3 min.)	100% (3 min.)	100% (3 min.)	100% (3 min.)	100% (3 min.)	100% (3 min.)	100% (3 min.)
	15.2	No. of incidents not more than 10 minutes response time / Total no. of incidents	1.25%	MIAA	100% (10 min.)	100% (10 min.)	100% (10 min.)	100% (10 min.)	100% (10 min.)	100% (10 min.)	100% (10 min.)	100% (10 min.)	100% (10 min.)
	15.3	No. of Minutes Response Time for Non-Aircraft Emergencies	1.25%	MIAA	100% (10 min.)	100% (10 min.)	100% (10 min.)	100% (10 min.)	100% (10 min.)	100% (10 min.)	100% (10 min.)	100% (10 min.)	100% (10 min.)
	15.4	No. of Minutes Response Time for Sick Call / Medical Emergencies	1.25%	MIAA	100% (Sick Call - 12 min)	100% (Sick Call - 12 min)	100% (Sick Call - 12 min)	100% (Sick Call - 12 min)	100% (Sick Call - 12 min)	100% (Sick Call - 12 min)	100% (Sick Call - 12 min)	100% (Sick Call - 12 min)	100% (Sick Call - 12 min)
SM 15	Effective and safe runway operations through the installation of Stop Bar at Runway 06/24	5.00%	MIAA	n/a	n/a	Preparation of Project Documents (10%)	Preparation and Approval of Project Documents (20%)	Preparation and Approval of Project Documents (20%)	Preparation and Approval of Project Documents (20%)	Procurement and Award of Contract (30%)	Opening of Bids Nov. 15, 2017	Start og Project Implementation (70%) 350 Calendar Days	

Measure		BASELINE				2017													
		2015		2016		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter							
		Description	Formula	Weight	Data Provider	Target	Actual	Target	Actual	Target	Actual	Target	Actual						
Objective 7: To Enhance Employee Productivity and Effectiveness																			
SM 17	Implementation of Approved Rationalization Plan of MIAA	Actual Accomplishment	2.50%	MIAA	Pending approval of GCG	CMT will re-deliberate organizational structures of various offices	Re-Submission and review of the propose Organizational Structure and Staffing requirement per Office	RATPLAN - CMT - TWG deliberation of offices with proposed changes in organizational structure and staffing pattern	Deliberation of proposed changes in the organizational Structure and Staffing requirements	RATPLAN - CMT - TWG deliberation of other offices particularly the Terminal Bloc	Job Leveling (JL) - Submission of Job Descriptions of various offices to Willis Towers Watson	Assessment of the Current State	Submission of Job Descriptions to the Willis Towers Watson Assessment	Current State Assessment The CSA conducted various workshop / exercises which was completed on June 30, 2017.	Deliberation of the revised MIAA RATPLAN to MANCOM (with revision)	Towers Watson conducted various Job Levelling workshops & presentation of initial rating per office	Aug. 16, 2017 - Presentation of the revised MIAA RATPLAN to MANCOM (with revision)	Deliberation of proposed organizational structure and staffing requirements of various offices.	Organizational Structure & Staffing requirement to MIAA Board for approval
SM 18	Competency Framework	Actual Accomplishment	2.50%	MIAA	A draft Competency Framework will be submitted to GCG on the 2nd week of January 2015	Memo on Competency-based LDNI was disseminated to all offices.	Bench marking / search for Consultancy Services	Preparation of Consultancy Agreement with Ms. Jacqueline Galvez, Consultant for the Competency Framework	Meeting and gathering of data / interviews and preparation of report (output)	Consultant has conducted the Competency-Based System (CBS) workshop to MIAA employees and submitted the draft MIAA CBS Manual.	Meeting and gathering of data / interviews and preparation of report (output)	Completed the MIAA Competency-Based System Manual.	Conducted the Computer Based Assessment Report on Aug. 18, 2017.	Submission for approval of the MIAA Board on Nov. 2017 meeting.	Completed the MIAA Board approved	MIAA Board approved			
			100.0%																

Submitted by: 
ATTY. CECILIO A. BOBILA
 OIC, Corporate Management Services Department Date

Approved by: 
EDDIE V. MONREAL
 General Manager

NOV 28 2017
 Date