



'JAN 13 2021'

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 letter dated 8 December 2020.

We respectfully submit our recalibrated 3rd 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 blue ink, appearing to read 'Eddie V. Monreal', is positioned above the printed name.

EDDIE V. MONREAL
General Manager



MCAO-BX293W

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

COMPONENT	BASELINE				2020														
	OBTIJECTIVE / MEASURE	Formula	Weight	Rating System	2018		2019		2020										
					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	61,821	70,175	70,850	79,261	89,917	89,170								
	SM 2	Passenger Volume (International & Domestic)	Actual Volume Passengers	10.0%	45,251,506	8,872,465	9,183,754	9,236,282	9,533,142	10,344,455	9,899,187								
	SM 3	Cargo Volume (International & Domestic)	Actual Volume of Cargo	10.0%	738,697	131,866	177,253	189,441	230,627	303,248	288,631								
		Subtotal		30%															
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	5%	(Actual / Target) x Weight	The results for the 1st Quarter Conduct of CSS Peel Season: 87% Lean Season: 83%	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 - Airlines -Concessionaires)	Put on hold due to restrictions on GCQ caused by the COVID-19 pandemic	Conduct of CSS for Lean Season -Airlines -Concessionaires	For revision of approved TOR since the methodology, the amount of the project and the scope of the survey have been modified	90% (excluding Passengers)						
														1%					
														1%					
		Subtotal		7%															
FINANCIAL	SO4. Sustainability and Financial Performance																		
	SM 5	Gross Revenues	Actual / Target X Weight	15%	13.13 B	3.12 B	3.07 B	3.20 B	3.88 B	3.79 B	4.57 B								
	SM 6	EBITDA	Actual / Target X Weight	15%	8.28 B	1.70 B	0.16 B	1.39 B	(0.918 B)	1.00 B	(1.97 B)								
		Subtotal		30%															

OBJECTIVE / 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
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.	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 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.	
Subtotal				3%									
S06. 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	Continuous conduct of IQA	Scheduled IQA was put on hold due to COVID-19 pandemic	Management Review and 2nd Surveillance Audit	Conduct of MR and Surveillance Audit was re-scheduled due to pandemic.	Pass Surveillance Audit	
SM 9	Process Efficiency Monitoring (PEM)	4%	Actual / Target x Weight	N/A	N/A	Finalized and Approved TOR for the 2020 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	Put on hold due to restrictions on GCQ caused by the COVID-19 pandemic	Request for Exclusion due to COVID-19	For exclusion due to COVID-19	Excluded	

OBJECTIVE / 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		
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%	80%	100% Completed Phase 1, (Bay 4 to 7)	100% Completion Repair and Overlay of Runway 13/31 Phase 1 (Bay 4 to 7)			
	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. Renew MOA with a Third Party on the Use of Equipment Required in Case of Emergency			
SM 11 Enhanced Responsiveness to Emergencies in the Runway	Actual Accomplishment	2%	Actual / Target x Weight b. 2%	n/a	b. Establishing of Business Continuity Plan (BCP) and Irregular Operations (IROPS) Policy	b. Memorandum of Agreement to Implement IROPS Manual	On going coordination with concerned agencies for the preparation of the Memorandum of Agreement (MOA) to implement IROPS Manual	Memorandum of Agreement to Implement IROPS Manual	Memorandum of Agreement to Implement IROPS Manual was forwarded to his office	Memorandum of Agreement to Implement IROPS Manual	Memorandum of Agreement to Implement IROPS Manual	Memorandum of Agreement to Implement IROPS Manual	Preparation of draft agreement in lieu of MOA	MOA with Stakeholders on IROPS Manual Implementation	
	Actual Accomplishment	19%	Subtotal												

COMPONENT		BASELINE		2020								
		2018	2019	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		
OBJECTIVE / MEASURE	Formula	Weight	Rating System	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% (Original) 27% (revised)	28%	28%	48%	75%	91%	100.00%
Subtotal				6%								
S07. Strengthen Workforce Competencies												
SM 13	Percentage of Employees Meeting the Required Competencies	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	17% or 276 MIAA employees with competency gaps have been 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	17% or 276 MIAA employees with competency gaps have been addressed from the total of 1,379 employees	40% or 552 MIAA employees with competency gaps will be addressed from the total of 1,379 employees
Subtotal				5.0%								
TOTAL				100%								

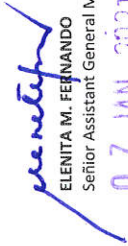
LEARNING AND GROWTH

Submitted by:


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

Jan 6, 2021
 Date

Recommending Approval by:


ELENITA M. FERNANDO
 Senior Assistant General Manager

07 JAN 2021
 Date

Approved by:


EDDIE V. MONREAL
 General Manager

Date

JAN 13 2021
 Date