



MANILA
INTERNATIONAL
AIRPORT
AUTHORITY

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Pasay City, Philippines 1300

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OCT 31 2023

ATTY. MARIUS P. CORPUS
Chairman
Governance Commission for GOCCs
3/F Citibank Centre, Citibank Plaza,
Paseo de Roxas Cor. Villar St.,
Makati City

Dear Chairman Corpus:


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 3rd 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-CX7VKF

MANILA INTERNATIONAL AIRPORT AUTHORITY

| | | COMPONENT | | | | Annual Target | 3rd Quarter 2023 | | |
|----------------------------|-----------|---|---|-----------------------|--|-----------------|---|--|-------------------------|
| | | Strategic Objective (SO) / Strategic Measure (SM) | Formula | Weight | Rating System | | 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 | 213,461 | 218,915 | |
| | SM 2 | Passenger Volume | Actual Volume of Passengers | 10.0% | | 39,870,117 | 29,509,066 | 33,774,609 | |
| | SM 3 | Cargo Volume (in Metric Tons) | Actual Volume of Cargo | 10.0% | | 635,123 | 473,486 | 390,778 | |
| | | Sub-total | | | 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 | 93.75% Completion | 64% (For rebidding) |
| | | B. | Installation of Primary Air-handling Units and Air Handling Units at NAIA Terminal 3 | Actual Accomplishment | 2.0% | Actual / Target | 100% Completion | 80% completion | 80.5% Accomplishment |
| | | Sub-total | | | 4.0% | | | | |
| | SO 3 | Enhance Customer Experience | | | | | | | |
| | SM 5 | SM 5: Client Satisfaction Measurement (CSM) (Previously Percentage of Satisfied Customers) | Number of respondents which gave at least a Satisfactory rating / Total number of respondents | 5.0% | Actual / Target 0% = If less than 80% | 90% | Awarding of Contract/ Planning and organization/ Survey Design Preparation/ Survey Implementation for Passenger (Lean Season) | In line of continues facilitation of Harmonized CSM Number of Reponses per Availed Services 1,080 over 28 Process Availed | |
| | Sub-total | | | 5.0% | | | | | |

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|--------------------|--|---|---|-----------------|-----------------|-----------------|--|---------------------------------|
| | | Strategic Objective (SO) / Strategic Measure (SM) | Formula | Weight | Rating System | | 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 | 8.43 B | 11.21 B |
| | SM 7 | EBITDA (in Billion Pesos) | Net Income + Interest Expense + Income Taxes + Depreciation + Amortization | 10.0% | Actual / Target | 3.873 B | 2.91 B | 5.56 B |
| | SM 8 | Budget Utilization Rate (BUR) | | | | | | |
| | A. | MOOE and Capital Outlay (CO) – Corporate Budget | Actual Disbursement / Planned Disbursement | 5.0% | Actual / Target | 90% | 53% | 3,137,267 or 40% (in thousands) |
| | 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 | Project submitted for Bidding |
| | Sub-total | | | 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 | 100% Completion | 66% (BAC resolution to Award, For Board Approval) | |

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|---|--------------------|--|--|----------------|--|--|---|---|
| Strategic Objective (SO) / Strategic Measure (SM) | | Formula | Weight | Rating System | 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 | 97% (For Bidding and Award) 0% Implementation |
| | 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 | Pre-procurement presentation Approval of TOR Bidding Process Award of contract Start of Survey | Memo brief was prepared for pre-procurement presentation to BAC prior to approval of the TOR Price quotation secured as basis for the computation of the project cost Memo brief, TOR and price quotation submitted to BAC (Sept 2023) Award of Contract scheduled for the 4th QTR |
| | Sub-total | | | 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 | Management Review | Conducted Internal Audits (QMS and EMS) on the following offices: T2,T3, Corporate group and Top Management | |
| | b. ISO 14001:2015 | Actual Accomplishment | 5.0% | All or Nothing | IMS (ISO 9001:2015 and ISO 14001:2015) Certification | Management Review | Management Review was originally scheduled on September 29, 2023 but due to the conflict schedule of the Top Management, the MR was rescheduled on October 19, 2023 | |

3rd Quarter Monitoring Report CY 2023

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|---|--|---|---|-----------------------|---|---|--|--|--|
| Strategic Objective (SO) / Strategic Measure (SM) | | Formula | Weight | Rating System | 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 | 83.33% Completion | 66% (BAC resolution to Award, For Board Approval) |
| | | B. | Concreting of Taxiway November | Actual Accomplishment | 3.0% | Actual / Target | 50% Completion | 10% Project Accomplishment | For issuance of Contract & Notice to Proceed |
| | Sub-total | | | 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 | 95% of MIAA's Employees Meeting the Required Competencies | 97.5% or 1,209 of 1,240* employees with competency gaps have been addressed | |
| | Sub-total | | | 5.0% | *Total Number of Organic Personnel Compliment as of July 31, 2023 | | | | |
| TOTAL | | | | 100% | | | | | |

Submitted by:



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

Recommending Approval by:



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

Approved by:



BRYAN ANDERSEN Y. CO
 OIC - Manila International Airport Authority