



Republic of the Philippines
MANILA INTERNATIONAL AIRPORT AUTHORITY
MIAA Administration Building, MIA Road Pasay City, Metro Manila

MAR 06 2017

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

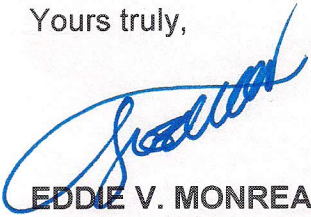
Dear Chairman Dagpin :

In compliance with the GCG Memorandum Circular No. 2013-02, we are submitting the MIAA Report on the 4th Quarter Actual Accomplishments for the PES Monitoring Report CY 2016.

We trust you will find the documents in order.

Thank you.

Yours truly,


EDDIE V. MONREAL
General Manager



MCAO-AK46CQ

MANILA INTERNATIONAL AIRPORT AUTHORITY
MONITORING REPORT OF PERFORMANCE TARGETS

Component	Objective/Measure	Formula	Weight	2014		2015		2016		Revised Full Year Target	3 rd Quarter		4 th Quarter	
				Baseline	Actual	Target	Actual	Target	Actual		Target	Actual	Target	Actual
SO 1 To enhance NAIA's role in facilitating tourism, mobilization of human capital, and the transfer of raw materials and finished goods.														
SM 1	Airline share/Flight Volume (International & Domestic)	Annual Volume	4%	236,441	249,288	60,429	64,557	122,523	131,107	-	179,760	194,658	239,641	258,279
SM 2	Passenger volume (International & Domestic)	Annual Volume	4%	34,094,159	36,583,459	8,654,935	9,988,420	18,207,360	20,508,070	-	25,965,495	29,725,994	34,483,032	39,534,991
SM 3	Cargo volume (International & Domestic)	Annual Volume	2%	519,738	586,891	112,862	143,277	231,302	293,064	-	370,331	467,214	497,254	630,166
	Sub-total		10%											
SO 2 To Enhance Passenger Comfort and Convenience														
SM 4	Customer Passenger Satisfaction Survey in relation to Airport Services, Processes and Facilities	Average rating of passengers on a 5-point scale	4%	N/A	To commission 3rd party surveyor (100%)	Planning and Organization (10%)	On-going Planning and Organization (10%)	Notice to Proceed & Survey Design Preparation (30%)	(Notice to Proceed & Survey Design Preparation (50%)	-	Survey Implementation and Data Processing (65%)	Survey Implementation and Data Processing (50%)	Data Analysis and Report Writing, Presentation and Submission of Final Report (100%)	Survey Implementation Data Collection (70%)
SM 5	Airline Satisfaction Survey in relation to Airport Services, Processes and Facilities	Average rating of airlines on a 5-point scale	4%	N/A	To commission 3rd party surveyor (100%)	Planning and Organization (10%)	On-going Planning and Organization (10%)	Notice to Proceed & Survey Design Preparation (30%)	(Notice to Proceed & Survey Design Preparation (50%)	-	Survey Implementation and Data Processing (65%)	Survey Implementation and Data Processing (40%)	Data Analysis and Report Writing, Presentation and Submission of Final Report (100%)	Approval of Survey Design / Questionnaire (90%)
SM 6	Airport Concessionaires Satisfaction Survey in relation to Airport Services and Facilities	Average rating of airlines on a 5-point scale	4%	N/A	To commission 3rd party surveyor (100%)	Planning and Organization (10%)	On-going Planning and Organization (10%)	Notice to Proceed & Survey Design Preparation (30%)	(Notice to Proceed & Survey Design Preparation (50%)	-	Survey Implementation and Data Processing (65%)	Survey Implementation and Data Processing (40%)	Data Analysis and Report Writing, Presentation and Submission of Final Report (100%)	Approval of Survey Design / Questionnaire (90%)
Customers and Shareholders														
Social Impact														

Component	Objective/Measure	Formula	Weight	Baseline		2016								
				2014	2015	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		
				2014	2015	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
SM 7	Implementation of Passenger Service Charge (IPSC) Integration Program	% Completion	5%	(100%) Transition Stage	-	-	-	-	-	-	-	-	(100%) Full Implementation	(100%) Full Implementation
SM 8	Proposed Construction of Public Waiting Lounge - (Former WOW and OFW side, T1)	Actual Accomplishment	4%	N/A	30%	82%	65%	82%	80%	(100%) Construction Completed	(100%) Construction Completed	(100%) Construction Completed	(100%) Construction Completed	(100%) Construction Completed
SM 9	Construction of Kiddie Lounge at Departure North and South Areas - T3	Actual Accomplishment	4%	N/A	82%	100%	90%	100%	95%	100% Construction Completed	100% Construction Completed	100% Construction Completed	100% Construction Completed	100% Construction Completed
	Sub-total		25%											
SO 3	Improve Financial Performance													
SM 10	Gross Revenues (in Billion pesos)	Total Revenue for the year	10%	9.29 B	10.42 B	2.62 B	2.97 B	5.33 B	5.94 B	7.84 B	8.6 B	10.41 B	11.81 B	11.81 B
SM 11	EBITDA (in Billion pesos)	EBITDA Margin = Net Income + Interest, Taxes, Depreciation & Amortization	10%	4.99 B	4.99 B	1.01 B	1.73 B	2.08 B	3.17 B	2.98 B	4.6 B	3.85 B	6.80 B	6.80 B
SM 12	Rental Revenues at Terminal-1 and Multi Storey Mall at Terminal 3 and Concessions Privilege Fee (CPF) from Advertising Concessions at Terminal 1	Additional Revenue for the year	10%	20M	192.96 M	29 M	197 M	58 M	385 M	87 M	574 M	116 M	763 M	763 M
	Sub-total		30%											
Financial														

Component	Baseline				2016											
	Objective/Measure	Formula	Weight	2014		2015		2016								
				Target	Actual	Target	Actual	Revised Full Year Target	3 rd Quarter Target	4 th Quarter Target						
SO 4	To Ensure Operational Efficiency According to International Acceptable Standards															
SM 13	ISO Certification 9001:2008	100% Certification Issued	5%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Certification Re-issued (100%)	
SM 14	Upgrading of Passenger Address System at Terminal-2	Actual Accomplishment	5%	N/A	N/A	75%	93%	100%	100%	100%	99%	100%	100%	100%	(100%) Upgraded	
SM 15	Supply, Installation & Commissioning of MIAA Telephone System (IP - PBX)	Actual Accomplishment	5%	N/A	N/A	62.43%	91.80%	70%	100%	100%	80%	100%	100%	100%	(100%) Completed	
SM 16	* Measure 16 : Replacement of 10 Units Passenger Boarding Bridges at T1	Actual Accomplishment	5%	N/A	N/A	25%	-	50%	-	-	75%	-	-	(100%) Upgraded	9 Units due to budget concerns re-adjustments BAC pre-procurement 12 months delivery	
	* Project was temporarily put on hold considering the Previous GM's guidance to only approve maintenance projects until June 2016. Implementation of this project has been moved to 2017.															
SO 5	To ensure passenger safety and security															
SM 17	Comprehensive Action Plan comprising Measure to address Current Security and Safety Issues:	Actual Accomplishment	5%	N/A	Submitted action plan to GCG	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Accomplished
	1. Submission of the Comprehensive Action Plan 2. Immediate Implementation of Short-term measures which include; installation of Last Check Booth before initial security checkpoint and awareness program on security regulations and procedures through provision of TV monitors, tarpaulins , etc.															

Component	Objective/Measure	Formula	Weight	2015		2016								
				Baseline		1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
SO 6	Enhance Employee Productivity and Effectiveness	(No. of filled-up position / No. required to be filled-up) * 100%	2.5%	MIAA is awaiting for GCG regarding the CTI	Pending approval of GCG	Implementation of RATPLAN upon approval of GCG	GCG returned MIAA RATPLAN on Jan. 18, 2016 with revision based on GCG format	Implementation of RATPLAN upon approval of GCG	MIAA is in the process of procurement of services for Job leveling & Current State Assessment thru Public Bidding	-	-	CMT will deliberate organizational structures of various offices	Implementation of GCG approved RATPLAN	RATPLAN-memo was disseminated by CMT Secretariat to offices re: Submission of proposed revision/amendment to their previous submit Organizational Structure and Staffing pattern. Job Leveling-As of Dec.20,2016 Towers Watson, Consultant for the JL received the copy notarized contract performance bond. Current State Assessment- Favorable technical evaluation on the financial proposal of the Contractor (Peoples Dynamic Inc.) was forwarded to BAC on January 26, 2017. Job Description Writing- Consolidation of submitted revised competency-based job Description of various offices
SM 19	Implementation of Rationalization Plan of MIAA													

