

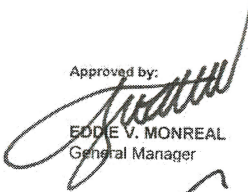
**MANILA INTERNATIONAL AIRPORT AUTHORITY
MONITORING REPORT OF PERFORMANCE TARGETS for CY 2017**

	Measure				BASELINE		2017									
	Description	Formula	Weight	Rating System	2015	2016	1st Quarter		2nd Quarter		Revised Full Year Target	3rd Quarter		4th Quarter		
							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																
SOCIAL IMPACT	SM 1	Increase in Flight Volume (International & Domestic)	Actual Volume	7.50%	Actual / Target X Weight	249,288	258,421	65,875	64,762	133,783	131,001		198,626	194,926	264,277	258,366
	SM 2	Increase in Passenger Volume (International & Domestic)		10.00%		36,583,459	39,564,972	10,190,115	10,447,512	20,920,971	21,539,823		30,323,990	31,460,772	40,724,305	42,022,484
	SM 3	Increase in Cargo Volume (International & Domestic)		7.50%		586,891	630,166	126,338	146,223	284,176	305,090		450,610	476,065	641,184	662,256
	Subtotal			25.00%												
Objective 2: To Enhance Passenger Comfort and Convenience																
CUSTOMERS AND STAKEHOLDERS	SM 4	Improvement of Terminal Building and Facilities	Actual Accomplishment	6.00%	(a) 3% (b) 3%	n/a	n/a	Canopy - Start of Construction Chairs - Notice to Proceed & Issuance of Purchase Order	Canopy - On going Construction (45%) Chairs - Notice to Proceed approved & Issuance 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	Chairs - 100% completed as of July 7, 2017	100% Completion of (a) Construction of Canopy Extension at T3 Departure Curbside (b) Purchase of additional 586 Units of 4-Seater for NAIA Terminals	100% Completion of (a) Construction of Canopy Extension at T3 Departure Curbside (b) Purchase of additional 586 Units of 4-Seater for NAIA Terminals
	SM 5	Revisions of the MOA with Air Carriers for the Passenger Service Charge of OFWs	Actual Accomplishment	5.00%	All or Nothing	n/a	n/a	Signing of the Revised MOA	implemented	Implementation	Over the counter booking, Implemented		Continuous Implementation	On-line booking implemented	100% Implementation of provisions stated in the Memorandum of Agreement (MOA)	100% Implementation of provisions stated in the Memorandum of Agreement (MOA)
Objective 3 : To Enhance Customer Experience																
	SM 6	Customer's Satisfaction Survey - Passengers - Airlines - Airport Concessionaires	Actual Rating	9.00%	Passengers - 3% Airlines - 3% Airport - 3% All or Nothing	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	Survey implementation for PSS	Average Rating of 3 for Passengers, Airlines and Airport Concessionaires	As per final Technical report submitted by PSRTI on Aug. 4, 2017 the average rating of PSS, ASS and CSS is 3.
Subtotal			20.00%													

	Measure				BASELINE		2017									
	Description	Formula	Weight	Rating System	2015	2016	1st Quarter		2nd Quarter		Projected Full Year Target	3rd Quarter		4th Quarter		
							Target	Actual	Target	Actual		Target	Actual			
Objective 4: To Improve Financial Performance																
FINANCIAL	SM 7	Gross Revenues	Actual / Target X Weight	12.00%		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 12.80 B	12.86 B
	SM 8	EBITDA				12.00%		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
			Subtotal	24.00%												
Objective 5: To Ensure Operational Efficiency According to International Acceptable Standards																
INTERNAL PROCESSES	SM 9	ISO Certification 9001:2015	ISO 9001:2015 Certification	5.00%	All or Nothing	ISO 9001:2008 Certified	ISO 9001:2008 Certified	Quality Planning (5%)	Quality Planning (5%)	Awareness - Cascading Report (15%)	Awareness - Cascading Report (15%)	-	Documentation (30%)	Pending due to non availability of resource speaker during that period, thru verbal conversation of HRDD with PTTC and DAP	IQA Report Writing Workshop and Re-Certification to ISO 9001:2008	IQA Report Writing Workshop and Re-Certification to ISO 9001:2008
	SM 10	Improvement of Airside Facilities (a) Pavement Markings Repainted (b) Installation of Stop Bar at Runway 06/24	Actual Accomplishment	8.00%	(a) 4% (b) 4% All or Nothing	n/a	n/a	(a) Procurement and Award of Contract (10%) (b) Preparation of Project Documents (10%)	(a) Procurement and Award of Contract (10%) (b) Preparation of Project Documents (10%)	(a) Start of Project Implementation (45%) (b) Preparation and Approval of Project Documents (20%)	(a) Start of Project Implementation (45%) (b) Preparation and Approval of Project Documents (20%)	-	(a) Continuous Project Implementation (70%) (b) Procurement and Award of Contract (30%)	(a) Continuous Project Implementation (70%) (b) Opening of Bids	(a) 100% of Pavement Markings Repainted (b) 70% Completion of the installation of Stop Bar at Runway 06/24	(a) 100% of Pavement Markings Repainted (b) Stop Bar at Runway 06/24 - For approval of the management and motion for reconsideration
	SM 11	Improvement of Terminal Equipment and Machineries (a) Provision of Comfortable Lounges (b) Lightning Alert System	Actual Accomplishment	8.00%	(a) 4% (b) 4% All or Nothing	n/a	n/a	(a) Planning & Organization (b) Planning & Assessment	(a) Start of Implementation (Installation of Aircons) (b) Planning & Assessment	(a) NTP & Survey Design Preparation (b) Preparation of Detailed Plans and Bill of Quantity	(a) 100% Completed (Finished earlier than expected) (b) Preparation of Detailed Plans and Bill of Quantity	-	(a) Implementation & Data Processing (b) Preparation of TOR /BOQ plans	(a) 100% Completed (Finished earlier than expected) (b) Prepared TOR and BOQ plans. Requested for realignment of funds	100% Completion of: (a) Provision of Comfortable Lounges (b) Lightning Alert System	(a) 100% Completion of the Provision of Comfortable Lounges (b) Lightning Alert System - there will be a new proponent to address the integration of the system and will reduce the project cost, likewise.

	Description	Measure			BASELINE		2017									
		Formula	Weight	Rating System	2015	2016	1st Quarter		2nd Quarter		Revised Full Year Target	3rd Quarter		4th Quarter		
							Target	Actual	Target	Actual		Target	Actual	Target	Actual	
Objective 6: To Ensure Passenger Safety and Security																
SM 12	Incidents Responded to within the Required Time per ICAO Standard	Actual Accomplishment	5.00%	All or Nothing	100% Responded to within the Prescribed ICAO Standard Time; Aircraft – 3 min. Security related – 10 min. Medical – 12 min.	100% Responded to within the Prescribed ICAO Standard Time; Aircraft – 3 min. Security related – 10 min. Medical – 12 min.	100% Responded to within the Prescribed ICAO Standard Time; Aircraft – 3 min. Security related – 10 min. Medical – 12 min.	100% Responded to within the Prescribed ICAO Standard Time; Aircraft – 3 min. Security related – 10 min. Medical – 12 min.	100% Responded to within the Prescribed ICAO Standard Time; Aircraft – 3 min. Security related – 10 min. Medical – 12 min.	100% Responded to within the Prescribed ICAO Standard Time; Aircraft – 3 min. Security related – 10 min. Medical – 12 min.		100% Responded to within the Prescribed ICAO Standard Time; Aircraft – 3 min. Security related – 10 min. Medical – 12 min.	100% Responded to within the Prescribed ICAO Standard Time; Aircraft – 3 min. Security related – 10 min. Medical – 12 min.	100% Responded to within the Prescribed ICAO Standard Time; Aircraft – 3 min. Security related – 10 min. Medical – 12 min.	100% Responded to within the Prescribed ICAO Standard Time; Aircraft – 3 min. Security related – 10 min. Medical – 12 min.	
		Subtotal	26.00%													
Objective 7: To Enhance Employee Productivity and Effectiveness																
LEARNING AND GROWTH	SM 13	Percentage of Employees with Required Competencies Met	Actual Accomplishment	5.00%	Actual Rating	A draft Competency Framework will be submitted to GCG on the 2nd week of January 2016	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.	Board-Approved Competency Model	Competency Framework manual has been completed as of Dec. 2017
				100.0%												

Submitted by: 
 ATTY. CECILIO A. BOBILA
 OIC, Corporate Management Services Department Date 2/26/18

Approved by: 
 EDDIE V. MONREAL
 General Manager

FEB 27 2018
 Date