



JAN 31 2019

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 :

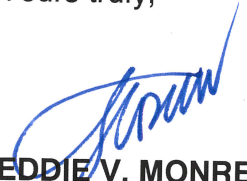
This refers to MIAA's submission of the Quarterly Monitoring Report pursuant to Item 5 of the GCG Memorandum Circular No. 2017-02 dated 30 June 2017.

In this regard we respectfully provide you our compliance to accomplish the 4th Quarter Monitoring Report.

We trust that you will find the documents in order.

Thank you.

Yours truly,



EDDIE V. MONREAL
General Manager



MCAO-BRWFFY

MANILA INTERNATIONAL AIRPORT AUTHORITY
MONITORING REPORT OF PERFORMANCE TARGETS for CY 2018

| | Measure | | | | Baseline | | 2018 | | | | | | | | | |
|--|--|---|---|---------------|--------------------------|------------|-------------|--------------------------|--|--|---------------------------|---------------------------|-----------------------------------|--------------------------|-----------------------------------|------------------|
| | Description | Formula | Weight | Rating System | 2016 | 2017 | 1st Quarter | | 2nd Quarter | | Revised Full Year Target | 3rd Quarter | | 4th Quarter | | |
| | | | | | | | Target | Actual | Target | Actual | | Target | Actual | | | |
| SOCIAL IMPACT | SO1. Enhance NAIA's Role in Facilitating Tourism, Mobilization of Human Capital, and the Transfer of Raw Materials and Finished Goods | | | | | | | | | | | | | | | |
| | SM 1 | Volume of Flights (International & Domestic) | Total actual number of passengers | 10.0% | Actual / Target X Weight | 258,421 | 258,366 | 65,822 | 63,539 | 131,643 | 131,580 | - | 195,791 | 197,059 | 271,223 | 293,981 |
| | SM 2 | Volume of Passenger (International & Domestic) | | 10.0% | | 39,564,972 | 42,022,484 | 10,874,663 | 10,937,273 | 21,749,326 | 23,063,289 | - | 33,685,943 | 33,813,904 | 44,665,698 | 45,312,297 |
| | SM 3 | Volume of Cargo (International & Domestic) | | 10.0% | | 630,166 | 662,256 | 176,595 | 176,276 | 353,191 | 348,543 | - | 544,717 | 544,701 | 695,965 | 738,697 |
| Subtotal | | | 30% | | | | | | | | | | | | | |
| CUSTOMERS AND STAKEHOLDERS | SO2. Enhance Passenger Comfort and Convenience | | | | | | | | | | | | | | | |
| | SM 4 | Improvement of Terminal Building and Facilities | | | | | | | | | | | | | Implemented 10 Approved Projects | |
| | A.) No. of Approved Projects to be Implemented | | | | | | | | | | | | | | | |
| | A1 | Construction of Family / Common CR at the Old Arrival Curb Side at T1 | No. of Approved Projects Implemented / No. of Approved Projects | 10% | Actual / Target x weight | n/a | n/a | Preparation of Documents | Deferred Project due to no available space | Preparation of Documents | Preparation of Documents | - | Preparation of Documents | Preparation of Documents | Start project Implementation 100% | 100% implemented |
| A2 | Renovation of Priority CR No. 102 and 202 at ICT | Preparation of Documents | | | | | | Preparation of Documents | Preparation of Documents | Preparation of requisition for materials | 70% target accomplishment | 60 % as of Sept. 30, 2018 | Start project Implementation 100% | 100% implemented | | |
| <p>End user has prioritized the implementation of CR No. 102 & 202</p> <p>To change project title from CR 100& 200 to Priority ICT CRs 102 & 202</p> | | | | | | | | | | | | | | | | |

| | | Measure | | | | Baseline | | 2018 | | | | | | | | |
|--|--|-------------|--|--------|---------------|----------|------|--|--|---|---|--------------------------|--|--|-----------------------------------|---------------------|
| | | Description | Formula | Weight | Rating System | 2016 | 2017 | 1st Quarter | | 2nd Quarter | | Revised Full Year Target | 3rd Quarter | | 4th Quarter | |
| | | | | | | | | Target | Actual | Target | Actual | | Target | Actual | Target | Actual |
| | | A3 | Renovation of Day Room / Exclusion Room at T3 | | | | | Preparation of Documents | Preparation of Documents | Preparation of Documents | Preparation of Documents | - | 10% | 4% as of Sept. 2018 | Start project Implementation 100% | For pre-procurement |
| | | A4 | Rehabilitation of Arrival Extension, Improvement of Greeters and Parking Area at T1 | | | | | Preparation of Documents Target: 10% | Preparation of Documents Actual: 10% | Preparation of Documents Target: 12% | Preparation of Documents Actual: 12% | - | Procurement and Award of Contract: Target: 18% | Procurement and Award of Contract: Actual: 16.5% | Start project Implementation 100% | For pre-procurement |
| | | A5 | 35 Units of Diaper Changing Table at all Terminals | | | | | Preparation of Documents | Preparation of Documents | Preparation of Documents | Preparation of Documents | - | Preparation of Documents | Preparation of Documents | Start project Implementation 100% | 100% implemented |
| | | A6 | Upgrading of Paging System at T3 | | | | | Preparation of Documents | Preparation of Documents | Preparation of Documents | Waiting for Quotation from Contractor - Monaco Japanese Corp | - | Publication of bid docs for the bidders, Pre-bid, Final bidding, Awarding of Notice to Proceed | Publication of bid docs for the bidders, Pre-bid, Final bidding, Awarding of Notice to Proceed | Start project Implementation 100% | 100% implemented |
| | | A7 | Replacement and upgrading of Chillers 4,5 & 6 T2 | | | | | Approval of bidding documents | Approval of bidding documents | Approval of bidding documents & bidding process | Bidding & technical evaluation process resulted to failed bidding | - | Revisions of bidding documents & approval of the bids and awards committee | Revisions of bidding documents & approval of the bids and awards committee | Start project Implementation 100% | For bidding process |
| | | A8 | Repair of Remaining Deteriorated Waterproofing at NAIA T3 Roofdeck | | | | | Preparation of Documents | Preparation of Documents | Preparation of Documents | Preparation of Documents | - | Preparation of Documents | Preparation of Documents | Start project Implementation 100% | For pre-procurement |
| | | A9 | Repair of Deteriorated Joint Sealant of Curtain Walls and Windows at V-roof Headhouse, NAIA T3 | | | | | Preparation & approval of Project documents Target: 30% | Preparation & approval of Project documents Actual: 30% | Project Implementation Target: 47.5% | Project Implementation Actual: 54.3% | - | Project Implementation Target: 83.31% | 85.63% as of Aug. 25, 2018 | Start project Implementation 100% | 100% implemented |
| | | A10 | Improvement of VIP Room at NAIA T4 | | | | | Preparation & approval of Project documents | Preparation & approval of Project documents | Preparation of Documents Target: 20% | Preparation of Documents Actual: 20% | - | Preparation of Documents Target: 24% | Preparation of Documents Target: 25% | Start project Implementation 100% | For pre-procurement |

| | Measure | Baseline | | | | | 2018 | | | | | | | | | |
|----|---|-------------------------|---------|--------------------------|---------------|------|-------------------------------|---|-------------------------------|--|--------|--|--|----------------|----------------|--------|
| | | Description | Formula | Weight | Rating System | 2016 | 2017 | 1st Quarter | | 2nd Quarter | | Revised Full Year Target | 3rd Quarter | | 4th Quarter | |
| | | | | | | | | Target | Actual | Target | Actual | | Target | Actual | Target | Actual |
| | B.) No. of Awarded Projects to be Completed | | | | | | | | | | | Completed 7 Awarded Projects | | | | |
| B1 | Replacement of Existing Conventional Lighting to LED at T3 | No. of Awarded Projects | 7% | Actual / Target x weight | n/a | n/a | Implementation of the project | 100% Project Completed | - | - | - | - | - | Completed 100% | Completed 100% | |
| B2 | Installation of 2 Vertical Turbine Pumps for Centralized Air Conditioning at T1 | No. of Awarded Projects | 7% | Actual / Target x weight | n/a | n/a | Implementation of the project | Implementation of the project | Implementation of the project | Project completed on April 30, 2018 | - | - | - | Completed 100% | Completed 100% | |
| B3 | Replacement of Defective Variable Frequency Drive (VFD) of Carrier Chiller at T1 | | | | | | Implementation of the project | Implementation of the project | Implementation of the project | Project completed on May 25, 2018 | - | - | - | Completed 100% | Completed 100% | |
| B4 | Replacement and Upgrading of Nine (9) Units Passenger Boarding Bridges Including Lay-out of New Power Feeder Line Cable at NAIA T-1 | | | | | | Implementation of the project | Implementation of the project | Implementation of the project | Implementation of the project (33% installation completed) | - | Continuous implementation of the project | Implementation of the project (83% installation completed) | Completed 100% | Completed 100% | |
| B5 | Installation of Metal Ceiling (Including Electrical Works) at T1 | | | | | | Implementation of the project | 100% Implemented finished earlier than expected | - | - | - | - | - | Completed 100% | Completed 100% | |
| B6 | Upgrading of Baggage Conveyor No. 4 and 5 in to 4 units Carousel at T2 | | | | | | Implementation of the project | Implementation of the project | Implementation of the project | Project completed on May 31, 2018 | - | - | - | Completed 100% | Completed 100% | |
| B7 | Replacement of Primary Air Handling Unit at T3 | | | | | | Implementation of the project | Implementation of the project | Implementation of the project | Project completed on April 25, 2018 | - | - | - | Completed 100% | Completed 100% | |

| | Measure | | | | Baseline | | 2018 | | | | | | | | | |
|---|-----------------------------------|---|-------------------------------------|---|---|--|---------------------------------------|-----------------------------------|--|---|--------------------------|-----------------|--|---|--|----------|
| | Description | Formula | Weight | Rating System | 2016 | 2017 | 1st Quarter | | 2nd Quarter | | Revised Full Year Target | 3rd Quarter | | 4th Quarter | | |
| | | | | | | | Target | Actual | Target | Actual | | Target | Actual | | | |
| SO3. Enhance Customer Experience | | | | | | | | | | | | | | | | |
| SM 5 | Percentage of Satisfied Customers | Number of respondents which gave at least a Satisfactory rating / Total number of respondents | 7% | (Actual / Target) x Weight 0% = If less than 80% | Approval of Survey Design / Questionnaire (80%) | As per final Technical report submitted by PSRTI on Aug. 4, 2017 the average rating of PSS, ASS and CSS is 3 | Preparation of the Terms of Reference | Drafted TOR for submission to BAC | Finalization approval of the revised Terms of Reference in compliance with the Standard Guidelines on the Conduct of Customer Satisfaction Survey of the GOCC's under GCG jurisdiction | <ul style="list-style-type: none"> Revised TOR approved and submitted to BAC May 2018 Posting in PHILGEPS July 2018 Pre-bid Conference August 2018 | - | Bidding Process | For approval of BAC Resolution and Notice of Award by the Management | 90% (using the Standard Methodology and Questionnaire developed by GCG) | Contract & Notice to Proceed was granted to the 3rd Party Surveyor (Kantar Phil) | |
| Subtotal | | | 24% | | | | | | | | | | | | | |
| SO4. Improve Financial Performance | | | | | | | | | | | | | | | | |
| FINANCIAL | SM 6 | Gross Revenues | Actual Accomplishment (in billions) | 15% | Actual / Target x Weight | Php 11.81 B | 12.95 B | 3.30 | 3.46 | 6.68 | 7.04 | - | 9.89 | 10.64 | 13.13 B | 14.04 B* |
| | SM 7 | EBITDA | | 15% | | Php 6.80 B | 7.19 B | 2.07 | 1.75 | 3.08 | 3.93 | - | 5.74 | 5.99 | 8.28 B | 7.902 B* |
| | Subtotal | | | 30% | | | | | | | | | | | | |

* Tentative figures subject to change on year end closing adjusting entries .

| | Measure | | | | Baseline | | 2018 | | | | | | | | | |
|--------------------|---|---|--|---------------|--|--|--|--|--|--|--|-------------|--|--|--|--|
| | Description | Formula | Weight | Rating System | 2016 | 2017 | 1st Quarter | | 2nd Quarter | | Revised Full Year Target | 3rd Quarter | | 4th Quarter | | |
| | | | | | | | Target | Actual | Target | Actual | | Target | Actual | | | |
| INTERNAL PROCESSES | SO5. Ensure Operational Efficiency in Accordance with Internationally Acceptable Standards | | | | | | | | | | | | | | | |
| | SM 8 | ISO Certification 9001:2015 | Actual Accomplishment | 5% | Internal Audit: 10% Quality Process Inspection: 10% Mgt. Review | ISO 9001:2008 Re-Certification | ISO 9001:2008 Re-Certification | Updating QMS Quality Manual | Updated QMS for signature of QMS Council | Hiring of Certifying Body June 2018 | Approved Work Order for Certifying Body - Marxh 2018 | - | External Audit | ISO 9001: 2015 Certification issued Sept. 11, 2018 | ISO 9001:2015 Certified | ISO 9001:2015 Certified |
| | SM 9 | Improvement of Airside Facilities (Construction of RET at Runway 06/24 Civil and Electrical) | No. of New Equipments or Facilities Installed / Total no. of New Facilities or Equipment | 3% | Actual / Target X Weight | n/a | n/a | Start of implementation Target: 32.23% | Start of implementation Actual: 47.55% | Continues implementation Target: 87.34% | Continues implementation Actual: 95.28% | - | 100% Completed earlier than expected | 100% completed on July 2018 | (Construction of RET at Runway 06/24 Civil and Electrical) Completed 100% | (Construction of RET at Runway 06/24 Civil and Electrical) Completed 100% |
| | SO6. Ensure Passenger Safety and Security | | | | | | | | | | | | | | | |
| | SM 10 | Percentage of Incidents Responded to within the Prescribed ICAO Standard Time: Aircraft – 3 min. Security related – 10 min. Medical – 8 min. | Actual Accomplishment | 3% | All or Nothing A. Aircraft – 3 min. B. Security related – 10 min. C. 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 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 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 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 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 the Prescribed ICAO Standard Time: Aircraft – 3 min. Security related – 10 min. Medical – 8 min. |
| | Subtotal | | 11% | | | | | | | | | | | | | |

| | Measure | | | | Baseline | | 2018 | | | | | | | | | |
|---------------------|---|--|-----------------------|---------------|----------|--|--|--|--|--|--|-------------|--|--|--|--|
| | Description | Formula | Weight | Rating System | 2016 | 2017 | 1st Quarter | | 2nd Quarter | | Revised Full Year Target | 3rd Quarter | | 4th Quarter | | |
| | | | | | | | Target | Actual | Target | Actual | | Target | Actual | | | |
| LEARNING AND GROWTH | SO7. Strengthen Workforce Competencies | | | | | | | | | | | | | | | |
| | SM 11 | Percentage of Employees Meeting the Required Competencies: a. Board – Approved Competency Model | Actual Accomplishment | 5.0% | a. 2.5% | Memo on Competency-based LDNI was disseminated to all offices. | Competency Framework manual has been completed as of Dec. 2017 | a. Inclusion of the MIAA Competency Based System / Model (CBS) to the Board Agenda for presentation and approval | a. The MIAA CBS was presented to the Board in Feb. 2018 pending Board Resolution | a. Board - approved MIAA CBS with Board Resolution | a. MIAA CBS was approved by the Board on April 2, 2018 per Resolution No. 2018-017 Completed 100% | - | a. 100% completed | a. 100% completed | a. Board – Approved Competency Model Completed | a. Board – Approved Competency Model Completed |
| | | b. Established Baseline | | | b. 2.5% | | | | | b. Preparation of the necessary documents for the Seminar - Workshop on Development Planning | b. Documents for the proposed conduct of the Learning Activity was prepared. (Approval & dissemination of the Office Order No. 125a s. 2018) | - | b. To conduct 2 batches of the Seminar-Workshop on Development Planning to Enhance individual and Organization Performance | b. 2 batches of the Seminar-Workshop were conducted on July 12 & 13, 2018 and on July 24 & 25 2018 | b. Establish Baseline 613/1226 (50%) of MIAA employees submitted their Individual Development Plan to the HRDD | b. Establish Baseline 662/1226 (54%) of MIAA employees submitted their Individual Development Plan to the HRDD |
| | | Subtotal | 5% | | | | | | | | | | | | | |
| | | TOTAL | 100% | | | | | | | | | | | | | |

Submitted by:


ATTY. CECILIO A. BOBILA
 AGM for Airport Development and Corporate Affairs

1/29/19

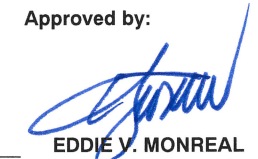
Date

Recommending Approval by:


ELENITA M. FERNANDO
 Senior Assistant General Manager

30 JAN 2019

Approved by:


EDDIE V. MONREAL
 General Manager

Date

JAN 31 2019

Date