

**MANILA INTERNATIONAL AIRPORT AUTHORITY
Revalidated 2018 Performance Scorecard**

Component					MIAA Submission			GCG Validation		Supporting Documents	Remarks				
Objective/Measure	Formula	Weight	Rating System ^{a/}	Target	Actual	Rating	Score	Rating							
SO 1	Enhance NAIA's Role in Facilitating Tourism, Mobilization of Human Capital, and the Transfer of Raw Materials and Finished Goods														
SOCIAL IMPACT	SM 1	Airline Share/ Flight Volume	Actual Accomplishment	10%	Actual/Target x Weight	271,223	293,981	-	293,981	10%	<ul style="list-style-type: none"> Monthly Summary Reports for Flights, Passengers and Cargo Volumes Summary of NAIA 2018 Operations 	Q1	72,251		
														Q2	75,623
														Q3	72,411
										Q4		73,696			
											Total	293,981			
	SM 2	Passenger Volume	Actual Accomplishment	10%	Actual/Target x Weight	44,665,698	45,251,506	-	45,251,506	10%		Q1	10,985,573		
													Q2	12,170,439	
													Q3	10,761,316	
												Q4	11,334,178		
											Total	45,251,506			
	SM 3	Cargo Volume	Actual Accomplishment	10%	Actual/Target x Weight	695,965	738,697	-	739,981.86	10%		Q1	174,751.46		
													Q2	171,432.46	
													Q3	197,952.49	
												Q4	195,845.45		
											Total	739,981.86			
	Subtotal			30%				-		30%					

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CUSTOMERS AND STAKEHOLDERS	SO 2	Enhance Passenger Comfort and Convenience										
		<i>Improvement of Terminal Building and Facilities</i>										
	SM 4	a. Implemented Approved Projects	Number of Approved Projects Implemented / Number of Approved Projects	10%	Actual / Target x Weight	Implemented 10 Approved Projects	3 Projects Started Implementation; and 2 Projects Implemented	-	3 Projects Started Implementation; and 2 Projects Implemented 2 Projects Excluded	6.25%	<ul style="list-style-type: none"> - Purchase Order Receiving, Inspection & Acceptance Reports - Purchase Order Forms - Program of Work and Summary of Project Cost - Secretary's Certificate - Invitation to Bid and Terms of Reference - Internal Memo - Notice of Award - Certificate of Completion - Requisition and Issue Slip 	<p>Listed below are the details of projects in 2018:</p> <p><u>Started</u></p> <p>a. Construction of Family/ Common CR at the Old Arrival Curb Side at T1</p> <p>b. Renovation of Male/ Female CR Nos. 100 & 200 (Priority CR Nos. 102 & 202 at ICT)</p> <p>c. Upgrading of Paging System at T3</p> <p><u>Completed</u></p> <p>d. 35 Units of Diaper Changing Table</p> <p>e. Repair of Deteriorated Joint Sealant of Curtain Walls and Windows at V-roof Headhouse, T3</p> <p><u>Excluded</u></p> <p>f. Rehabilitation of Arrival Extension, Improvement of Greeters and Parking Area of Terminal 1</p> <p>g. Replacement of Chillers at T2</p>

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CUSTOMERS AND STAKEHOLDERS	b. Completed Awarded Projects	Number of Awarded Projects Completed/ Number of Awarded Projects	7%		Completed 7 Awarded Projects	7 Projects Completed	-	Completed 7 Awarded Projects	7%	- Certificates of Completion - Photographs	i. Replacement of Existing Conventional Lighting to LED at T3; ii. Installation of 2 Vertical Turbine Pumps for Centralized Air Conditioning at T1 iii. Replacement of Defective Variable Frequency Drive (VFD) of Carrier Chiller at T1 iv. Replacement and Upgrading of 9 Units Passenger Boarding Bridges at T1 v. Installation of Metal Ceiling Including Electrical Works vi. Upgrading of Baggage Conveyor Nos. 4 and 5 into 4 units Carousel at T2 vii. Replacement of Primary Air Handling Unit at T3
	SO 3	Enhance Customer Experience									
	SM 5	Percentage of Satisfied Customers	Number of respondents which gave <i>at least</i> a Satisfactory rating / Total number of respondents	7%	Actual / Target x Weight 0% = If less than 80%	90% <i>(Using the Standard Methodology and Questionnaire developed by GCG)</i>	Contract and Notice to Proceed was granted to the 3 rd Party Surveyor (Kantar Phils, Inc.)	-	Contract and Notice to Proceed was granted to the 3 rd Party Surveyor (Kantar Phils, Inc.)	0%	- Notice to Proceed dated 19 Dec 2018 - Project Contract dated 13 Dec 2018
		Sub-total	24%				-		13.25%		

Component					MIAA Submission			GCG Validation		Supporting Documents	Remarks															
Objective/Measure	Formula	Weight	Rating System ^{a/}	Target	Actual	Rating	Score	Rating																		
FINANCIAL	SO 4	Improve Financial Performance																								
	SM 6	Gross Revenues	Actual Accomplishment	15%	Actual / Target x Weight	₱13.13 B	₱14.04 B	-	₱14.056 B	15%	- Unaudited 2018 Financial Statements as submitted to COA	<table border="1"> <thead> <tr> <th>Particulars</th> <th>(in Millions)</th> </tr> </thead> <tbody> <tr> <td>Toll and Terminal Fees</td> <td>₱5,085</td> </tr> <tr> <td>Landing & Parking Fees</td> <td>4,935</td> </tr> <tr> <td>Rent/Lease Income</td> <td>3,404</td> </tr> <tr> <td>Parking Fees</td> <td>353</td> </tr> <tr> <td>Other Service Income</td> <td>279</td> </tr> <tr> <td>Total</td> <td>₱14,056</td> </tr> </tbody> </table>	Particulars	(in Millions)	Toll and Terminal Fees	₱5,085	Landing & Parking Fees	4,935	Rent/Lease Income	3,404	Parking Fees	353	Other Service Income	279	Total	₱14,056
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SM 7	EBITDA	Actual Accomplishment	15%	Actual / Target x Weight	₱8.28 B	₱7.902 B	-	₱9.731 B	15%	- Unaudited 2018 Financial Statements in MIAA's Accomplishment Report CY 2018	<table border="1"> <thead> <tr> <th>Particulars</th> <th>(in Millions)</th> </tr> </thead> <tbody> <tr> <td>Net Income</td> <td>₱6,891</td> </tr> <tr> <td>Less: Subsidy</td> <td>685</td> </tr> <tr> <td>Add: Interest</td> <td>168</td> </tr> <tr> <td>Taxes</td> <td>1,983</td> </tr> <tr> <td>Depn.</td> <td>1,374</td> </tr> <tr> <td>EBITDA</td> <td>₱9,731</td> </tr> </tbody> </table>	Particulars	(in Millions)	Net Income	₱6,891	Less: Subsidy	685	Add: Interest	168	Taxes	1,983	Depn.	1,374	EBITDA	₱9,731	
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INTERNAL PROCESS	SO 5	Ensure Operational Efficiency in Accordance with Internationally Acceptable Standards																								
	SM 8	ISO Certification	Actual Accomplishment	5%	All or Nothing	ISO 9001:2015 Certified	ISO 9001:2015 Certified	-	ISO 9001:2015 Certified	5%	- ISO 9001:2015 Certification issued by ISC Global	Certification was issued on 11 Sept 2018 and valid until 12 Sept 2021.														
	SM 9	Improvement of Airside Facilities	No. of New Facilities or Equipment Installed in the Airside / Total No. of New Facilities or Equipment	3%	Actual / Target x Weight	Installation of RET at Runway 06/24 (Civil & Electrical) Project	100% Completed	-	Installation of RET at Runway 06/24 (Civil & Electrical) Project	3%	- Certificate of Completion issued on 11 September 2018 - Photographs	Civil works completed on 10 July 2018, while electrical works completed on 15 August 2018.														

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INTERNAL PROCESS	SO 6	Ensure Passenger Safety and Security										
	SM 10	Percentage of Incidents Responded to within ICAO Standard Time for the following emergencies: <i>A. Aircraft – 3 mins</i> <i>B. Security – 10 mins</i> <i>C. Medical – 12 mins</i>	Actual Accomplishment	3%	All or Nothing <i>A. Aircraft – 1%</i> <i>B. Security – 1%</i> <i>C. Medical – 1%</i>	100% Responded to Within ICAO- Prescribed Standard Time	100% Responded to within the Prescribed ICAO Standard Time: Aircraft – 3 min. Security related – 10 min. Medical – 12 min.	-	Responded to within the Prescribed ICAO Standard Time: Aircraft – 100% Security related – 100% Medical – 100%	A. 1% B. 1% C. 1%	- Certified Summary Reports - Daily Operation Report - Incident Report	Incidents in 2018: a. Aircraft – 1/1 b. Security-related – 8,686 / 8,686 c. Medical – 1,186/1,186
		Sub-total		11%				-		11%		
LEARNING AND GROWTH	SO 7	Enhance Employee Productivity and Effectiveness										
	SM 11	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	5%	a. 2.5% b. 2.5%	a. Board- Approved Competency Model b. Establish Baseline	a. Board- Approved Competency Framework b. 54% (662 of 1,226 MIAA employees submitted Individual Development Plan (IDP) to the HRDD	a. – b. –	a. Board- Approved Competency Framework b. 1.06% (7 out of 662) MIAA employees meeting required competencies	a. 2.50% b. 1.35%	- Board- Approved Competency Framework - Summary Report of Personnel Competency Gaps - Summary Report of Submission of IDPs	As of 31 December 2018, 662 out of 1,226 (54%) MIAA employees were able to submit their IDPs, hence, were the only employees evaluated. Of the 662, only 7 employees were found to have met the required competencies of their respective positions.
		Sub-total		5%				-		3.85%		
	VALIDATED TOTAL			100%				-		88.10%		