

**MANILA INTERNATIONAL AIRPORT AUTHORITY
2015 Interim Performance Scorecard**

	Component				MIAA Submission			CGO-B Evaluation		Supporting Documents	Remarks	
	Objective/Measure	Formula	Weight	Rating System	Target	Actual	Rating	Score	Rating			
SOCIAL IMPACT	SO 1 To Improve Mobility and Accessibility of Passengers											
	SM 1	Airline Share	Absolute Figures	4%	Actual/Target x Weight	238,098	249,288	4%	249,288	4%	- Monthly Summary Reports - Certificate of Accomplishment	Target exceeded by 5%. Int'l – 39% Dom – 61%
	SM 2	Passenger Volume		3%		34,306,527	36,583,459	3%	36,583,459	3%		Target exceeded by 7%. Int'l – 47% Dom – 53%
	SM 3	Cargo Volume		3%		503,256	586,891	3%	586,891	3%		Target exceeded by 17%. Int'l – 54% Dom – 46%
	Subtotal		10%				10%		10%			
CUSTOMERS AND STAKEHOLDERS	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%	All or Nothing	To commission 3rd party surveyor (100%)	Commissioned 3rd Party Surveyor	4%	Commissioned 3rd Party Surveyor	4%	- Status Report - Notice of Award - Copy of MOA	Signed MOA with Philippine Statistical Research and Training Institute (PSRTI) on 22 December 2015.
	SM 5	Airline Satisfaction Survey in relation to Airport Services, Processes and Facilities	Average rating of airlines on a 5-point scale	4%	All or Nothing			4%		4%		
	SM 6	Airport Concessionaires Satisfaction Survey in relation to Airport Services and Facilities	Average rating of airlines on a 5-point scale	4%	All or Nothing			4%		4%		

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SM 7	Implementation of Passenger Service Charge (IPSC) Integration Program									<ul style="list-style-type: none"> - IPSC Transition Report - Certificate of Accomplishment Transition period started on 01 February 2015 until 31 January 2016 pursuant to Section V of MIAA Memorandum Circular No. 8, series of 2014.		
	a. Systems/ Airline	% Completion	4%	All or Nothing	100% Transition Stage	100% Transition Stage	4%	100% Transition Stage	4%			
	b. Revenue		3%				3%		3%			
	c. Passengers		3%				3%		3%			
Sub-total			22%			22%		22%				
SO 3 To Improve Financial Operations and Revenue Generation												
FINANCIAL	SM 8	Gross Revenues (in Billion pesos)	Total Revenue for the year	9%	(Actual/Target) x Weight	9.925	10.42	9%	10.413	9%	<ul style="list-style-type: none"> - Unaudited Income Statement (as submitted to COA) - Certificate of Accomplishment Target exceeded by ₱488 Million.	
	SM 9	EBITDA (in Billion pesos)	EBITDA Margin = Net Income + Interest, Taxes, Depreciation & Amortization	9%		3.62	4.99	9%	5.145	9%		Target exceeded by ₱1.525 Billion.
	SM 10	Rental Revenues from Terminal-1 and the Multi Storey Mall @ Terminal-3 (in Million pesos)	Additional Revenue for the year	2.5%		76.13	358.58	2.5%	153.22	2.5%		Target exceeded by ₱77 Million. Terminal Share: - T1: 72.91 - T3: 80.31

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INTERNAL PROCESS	SM 11	Concessions Privilege Fee (CPF) from Advertising Concessions @ Terminal-1 (in Million pesos)	Additional Revenue for the year	2.5%		15.74	267.45	2.5%	39.745	2.5%	- Unaudited Income Statement (as submitted to COA) - CPF Report - Certificate of Accomplishment	Target exceeded by ₱24 Million.
		Sub-total		23%				23%		23%		
	SO 4 : Ensure Operational Efficiency according to International Acceptable Standards											
	SM 12	ISO Certification 9001:2008	100% Certification Issued	10%	All or Nothing	100%	100%	10%	100%	10%	- Copy of ISO Certification - Certificate of Accomplishment	MIAA was assessed by AJA Registrars.
		Subtotal		10%				10%		10%		
	SO 5 : Ensure Passenger Safety and Security											
	SM 13	Response Time for Aircraft Emergencies within the Aircraft Movement Area per ICAO Standard	No. of incidents not more than 3 minutes response time/ Total no. of incidents	2.5%	All or Nothing	100% (3 min.)	100% (3 min.)	2.5%	100% (3 min.)	2.5%	Summary Reports: - Airside Security Police Division Report - Rescue and Firefighting Division Report - Special Reaction Section Report - K9 Section Report	Total number of 336 cases reported.
	SM 14	Response Time by Airport Police for Bomb Threats	No. of incidents not more than 10 minutes response time/ Total no. of incidents	2.5%	All or Nothing	100% (10 min.)	100% (10 min.)	2.5%	100% (10 min.)	2.5%		Total number of 2 cases reported.
	SM 15	Response Time for Non-Aircraft Emergencies	No. of incidents more not than 10 minutes response time/ Total no. of incidents	2.5%	All or Nothing	100% (10 min.)	100% (10 min.)	2.5%	100% (10 min.)	2.5%		Total number of 848 cases reported.

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SM 16	Response Time for Sick Call / Medical Emergencies	No. of incidents not more than 12 minutes response time/ Total no. of incidents	2.5%	All or Nothing	100% Sick Call - 12 min	100% Sick Call - 12 min	2.5%	100% Sick Call - 12 min	2.5%	- Certificate of Accomplishment	Total number of 863 cases reported.
SM 17	CCTV Coverage @ Critical Areas (Installation of CCTV Cameras)	(Actual Coverage Area / Target Coverage Area) * 100%	5%	All or Nothing	Start of 240 CD implementation	Dec. 31 - Compliance on defect Jan. 6 - 2nd Pre-bid Jan. 13 - Opening of bids	0%	CCTV Project cancelled; MIAA Management to revise the scope and TOR of the Project.	0%	- Narrative Report on the CCTV Project Procurement	MIAA Board considered the cancellation of the CCTV Project after consultation with the OSG, OGCC and the GPBB.
SM 18	Comprehensive Action Plan comprising Measure to address Current Security and Safety Issues	Actual Accomplishment	5%	All or Nothing	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.	100% Accomplished	5%	100% Accomplished	2.5%	- Internal Memorandum from the AGM on Security and Emergency Services enumerating measures addressing security and safety issues - Photographs	<ul style="list-style-type: none"> Comprehensive Action Plan was finalized on 26 February 2016. Implemented short-term measures as reported in MIAA letter dated 18 December 2015.
	Sub-total		20%				15%		12.5%		

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LEARNING AND GROWTH	SO 6 Enhance Employee Productivity and Effectiveness											
	SM 19	Implementation of Rationalization Plan of MIAA	(No. of filled-up position / No. required to be filled-up) * 100%	0%	All or Nothing	Approval of RATPLAN	Pending approval of GCG	0%	Proposed Rationalization Plan and Organizational Restructuring submitted to GCG on 13 August 2015.	0%	- Actual Submissions - Certificate of Accomplishment	MIAA's submissions were sent back to conform to the guidelines under GCG MC No. 2015-04 and the Guidebook for Reorganization of GOCCs. MIAA has no revised submissions to date.
	SM 20	Implementation of Strategic Performance Management System (SPMS)	Full Implementation	5%	All or Nothing	100% Implementation of SPMS	100% Implementation of SPMS	5%	100% Implementation of SPMS	5%	- Certificate of Accomplishment - CSC Letter approving implementation - Copy of SPMS Report	Target achieved.
	SM 21	Competency Framework	Approval by the GCG of Competency Framework	10%	All or Nothing	Development	Accomplished	8%	Accomplished	10%	- Certificate of Accomplishment - Copy of the Developed Competency Framework	Target achieved.
		Sub-total		15%				13%		15%		
	TOTAL		100%				93%		92.5%			