

**MANILA INTERNATIONAL AIRPORT AUTHORITY
Validated 2023 Performance Scorecard**

Component						MIAA Submission		GCG Validation		Supporting Documents	Remarks										
Objective Measure	Formula	Wt.	Rating Scale	Target	Actual	Rating	Score	Rating													
SO 1	Maximize International and Domestic Market Share and Dominance in Tourism and Commercial Trade																				
SOCIAL IMPACT	SM 1	Flight Volume	Actual Volume of Flights	10%	Actual / Target	289,397	295,036	10%	295,036	10%	<table border="1"> <thead> <tr> <th>Flight</th> <th>Traffic</th> </tr> </thead> <tbody> <tr> <td>International</td> <td>102,876</td> </tr> <tr> <td>Domestic</td> <td>168,035</td> </tr> <tr> <td>Gen Av</td> <td>24,125</td> </tr> <tr> <td>Total</td> <td>295,036</td> </tr> </tbody> </table>	Flight	Traffic	International	102,876	Domestic	168,035	Gen Av	24,125	Total	295,036
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SM 2	Passenger Volume	Actual Volume of Passengers	10%	Actual / Target	39,870,117	45,330,977	10%	45,330,977	10%	<table border="1"> <thead> <tr> <th>Passenger</th> <th>Volume</th> </tr> </thead> <tbody> <tr> <td>International</td> <td>20,423,834</td> </tr> <tr> <td>Domestic</td> <td>24,875,773</td> </tr> <tr> <td>Gen Av</td> <td>31,370</td> </tr> <tr> <td>Total</td> <td>45,330,977</td> </tr> </tbody> </table>	Passenger	Volume	International	20,423,834	Domestic	24,875,773	Gen Av	31,370	Total	45,330,977	
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SM 3	Cargo Volume (in metric tons)	Actual Volume of Cargo	10%	Actual / Target	635,123	544,782	8.58%	544,781.91	8.58%	<table border="1"> <thead> <tr> <th>Cargo (in MT)</th> <th>Volume</th> </tr> </thead> <tbody> <tr> <td>International</td> <td>346,832.71</td> </tr> <tr> <td>Domestic</td> <td>197,941.61</td> </tr> <tr> <td>Gen Av</td> <td>7.59</td> </tr> <tr> <td>Total</td> <td>544,781.91</td> </tr> </tbody> </table>	Cargo (in MT)	Volume	International	346,832.71	Domestic	197,941.61	Gen Av	7.59	Total	544,781.91	
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	Subtotal			30%				28.58%		28.58%											

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SO 2	Enhance Passenger Comfort and Convenience										
	<i>Improvement of Terminal Facilities and Equipment</i>										
SM 4	a. Renovation of Twelve (12) Units of Comfort Rooms at NAIA Terminal 3 (T3)	Actual Accomplishment	2%	Actual / Target	100% Completion	64.50% (BAC Resolution to Award, for approval of the MIAA Board)	N/A	0%	0%	- Minutes of Meetings - Timeline of Activities -Project Contract -Notice to Proceed (NTP)	The project was only awarded on 15 February 2024 to Dyson Construction and Trading Corporation. The expected completion date is on 15 August 2024. No physical accomplishment in 2023.
	b. Installation of Primary Air Unit (PAU) and Air Handling Units (AHUs) at NAIA T3	Actual Accomplishment	2%	Actual / Target	100% Completion	91.50%	1.83%	89%	1.78%	-NTP -Project Contract - Work Schedule, Bar Chart, and Weekly Report	The project was awarded to Buoyant Industrial Systems, Inc. and Air Filters Manufacturing Inc. on 25 May 2023. Based on the submitted weekly report, as of 30 December 2023, the percentage completion of the project was at 89%.
SO 3	Enhance Customer Experience										
SM 5	Percentage of Satisfied Customers	Number of respondents who gave at least a Satisfactory rating / Total number of respondents		Actual / Target		Continuous facilitation of the 2023 Harmonized Client Satisfaction Measurement (CSM) For submission to ARTA pursuant to Joint Circular No. 1 – Series of 2023 between GCG and ARTA	5%	96.78% <i>Compliant</i>	5%	- MIAA CSM Report - ARTA CSM Validation Results	In MIAA's CSM Report, a total of 2,068 out of 2,141 valid responses were either Satisfied or Very Satisfied with MIAA's services (SQD0). This is consistent with the validation result of ARTA which indicated that MIAA is compliant with an overall satisfaction rating of 96.78%.
	a. Passengers		3%		90%						
	b. Concessionaires		1%		90%						
	c. Airlines		1%		90%						
	Subtotal		9%				6.83%		6.78%		

CUSTOMERS & STAKEHOLDERS

Component						MIAA Submission		GCG Validation		Supporting Documents	Remarks															
Objective Measure	Formula	Wt.	Rating Scale	Target	Actual	Rating	Score	Rating																		
SO 4 Sustainability and Financial Performance																										
FINANCIAL	SM 6	Gross Revenues (In Billion Pesos)	Business and Service Income + Shares, Donations and Grants + Gains + Other Non-Operating Income	10%	Actual / Target	11.650	15.182	10%	15.234	10%	- COA-audited 2023 Financial of MIAA Statements	<table border="1"> <thead> <tr> <th>Item</th> <th>Amount (in P)</th> </tr> </thead> <tbody> <tr> <td>Business Income</td> <td>14,426,432,692</td> </tr> <tr> <td>Service Income</td> <td>703,043,812</td> </tr> <tr> <td>Gains</td> <td>39,906,658</td> </tr> <tr> <td>Shares/Donations/Grants</td> <td>2,158,000</td> </tr> <tr> <td>Other Non-operating Income</td> <td>63,417,737</td> </tr> <tr> <td>Total</td> <td>15,234,958,899</td> </tr> </tbody> </table>	Item	Amount (in P)	Business Income	14,426,432,692	Service Income	703,043,812	Gains	39,906,658	Shares/Donations/Grants	2,158,000	Other Non-operating Income	63,417,737	Total	15,234,958,899
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SM 7	EBITDA (In Billion Pesos)	Net Income + Interest Expense + Income Taxes + Depreciation + Amortization	10%	3.873	7.294	10%	6.924	10%	<table border="1"> <thead> <tr> <th>Item</th> <th>Amount (in P)</th> </tr> </thead> <tbody> <tr> <td>Net Income</td> <td>3,758,796,842</td> </tr> <tr> <td><i>Add:</i></td> <td></td> </tr> <tr> <td>Interest Expenses</td> <td>15,098,360</td> </tr> <tr> <td>Income Taxes</td> <td>1,306,623,408</td> </tr> <tr> <td>Depreciation</td> <td>1,839,192,797</td> </tr> <tr> <td>Amortization</td> <td>4,560,223</td> </tr> <tr> <td>Total</td> <td>6,924,271,630</td> </tr> </tbody> </table>	Item	Amount (in P)	Net Income	3,758,796,842	<i>Add:</i>		Interest Expenses	15,098,360	Income Taxes	1,306,623,408	Depreciation	1,839,192,797	Amortization	4,560,223	Total	6,924,271,630	
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SM 8	Budget Utilization Rate (BUR)																									

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Objective Measure	Formula	Wt.	Rating Scale	Target	Actual	Rating	Score	Rating																							
a. MOOE and Capital Outlay (CO) – Corporate Budget	Actual Disbursement / Scheduled Disbursement for the Year	5%	Actual / Target	90%	55%	3.05%	62.72%	3.48%	- Budget Utilization Monitoring Report for CY 2023 - Sample copies of disbursement vouchers - COA-audited 2023 Financial of MIAA Statements	<table border="1"> <thead> <tr> <th>Item</th> <th>Amount ((in '000 P)</th> </tr> </thead> <tbody> <tr> <td colspan="2">DBM-Approved COB (A)</td> </tr> <tr> <td>MOOE</td> <td>5,062,303</td> </tr> <tr> <td>CO</td> <td>2,692,876</td> </tr> <tr> <td><i>Subtotal</i></td> <td>7,755,179</td> </tr> <tr> <td colspan="2">Disbursed (B)</td> </tr> <tr> <td>MOOE</td> <td>4,390,348</td> </tr> <tr> <td>CO</td> <td>473,622</td> </tr> <tr> <td><i>Subtotal</i></td> <td>4,863,970</td> </tr> <tr> <td>BUR (A/B)</td> <td>62.72%</td> </tr> </tbody> </table>	Item	Amount ((in '000 P)	DBM-Approved COB (A)		MOOE	5,062,303	CO	2,692,876	<i>Subtotal</i>	7,755,179	Disbursed (B)		MOOE	4,390,348	CO	473,622	<i>Subtotal</i>	4,863,970	BUR (A/B)	62.72%	The disbursed MOOE amount was based on the COA Audit Report of MIAA for 2023.
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b. DOTr-downloaded funds		3%	Actual / Target	90%	Project for Bid Evaluation	N/A	-	-	- DOTr letter dated 10 Nov 2023 on disbursement of funds - Narrative report	Measure excluded. MIAA received the letter from DOTr approving the downloading of 80% of the approved subsidy for the downloaded project to MIAA, i.e., the Rehabilitation and Upgrading of Sewerage Treatment Plant (STP) 1 and 2, amounting to ₱33.88 million, only on 10 November 2023. Moreover, the official letter from DOTr, dated 20 Dec 2023, informing MIAA that the funds were already transferred was only received by MIAA on 02 January 2024. MIAA did not have the opportunity to utilize the																					

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	Objective Measure	Formula	Wt.	Rating Scale	Target	Actual	Rating	Score	Rating			
											transferred funds in 2023 considering the timing of the downloading of funds which was only approved in November 2023 and the actual transfer of funds in December 2023.	
	Subtotal		28%				23.05%		23.48%			
INTERNAL PROCESS	SO 5	Ensure Passenger Safety and Security										
		<i>Percentage of Incidents Responded to within the Required Time per ICAO Standard time for the following emergencies:</i>										
	SM 9	a. Aircraft - 3 mins.	Actual Accomplishments	1%	All or Nothing	100%	100%	1%	100%	1%	- Monitoring Reports from the Airport Police, Medical Division, and Rescue and Firefighting Division - Sample incident reports	0 incident. "No Emergency Plan # 1 was activated" in 2023.
		b. Security Related - 8 mins.		1%		100%	100%	1%	100%	1%		18,115 security-related incidents.
		c. Medical - 8 mins.		1%		100%	100%	1%	100%	1%		1,084 medical-related emergencies.
		<i>Enhancement of Safety and Security Facilities and Equipment</i>										
	SM 10	a. Supply and Installation of Seismic Expansion Joints and Covers (Phase 3)	Actual Accomplishment	2%	Actual / Target	100% Completion	66.67% Contract awarded o Global-V Construction	N/A	0% completion	0%	-Timeline of Activities - Project contract -Notice of Suspension	The project was awarded to Global V Builders Co. on 13 November 2023. The project was started on 19 January 2024 and 100% completed on 10 June 2024. No physical accomplishment in 2023.
		b. Rehabilitation of Security Perimeter Fence Beside PADC Hangar, Back of Sunlight, and		2%	Actual/Target	100% Completion	66.67% Contract awarded to W. Gomez	N/A	0% completion	0%		-Timeline of Activities - Project contract

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MIASCOR Hangars					Trading and Construction						completion was at 80.21% and was expected to be 100% completed on 27 June 2024. No physical accomplishment in 2023.
c. Updating of Aerodrome Obstacle Charts (Type B)		2%	Actual/Target	100% Completion	TOR presented to BAC during pre-procurement discussion prior to the approval by the GM Delay was to give way to the prioritization of the STAR program	N/A	0% completion	0%	-Timeline of Activities - MIAA Press release on STAR Program -Copy of updated charts	The project was deferred to prioritize the STAR program. Procurement of which was later canceled with CAAP's approval to conduct in-house production of charts during a meeting between MIAA and CAAP on 04 March 2024. Updated NAIA Aerodrome Charts were submitted to CAAP on 23 May 2024. Aerodrome charts were only completed in 2024.	
SO 6 Ensure Operational Efficiency in Accordance with Internationally Acceptable Standards											
<i>ISO Certification:</i>											
SM 11	a. ISO 9001:2015 (QMS)	Actual Accomplishment	5%	All or Nothing	Passed 2 nd Surveillance Audit	Mgt Review conducted on 19 Oct 2023	5%	Passed 2 nd Surveillance Audit	5%	- Audit Report from Certification Partner Global FZ LLC -Database on ISO Compliance for the FY 2023 PBB Grant	Recommended for continued certification by the auditor after MIAA has passed the surveillance audit for both ISO standards on 28 November 2023.
	b. ISO 14001:2015 (EMS)		5%		Passed 2 nd Surveillance Audit	2 nd external surveillance audit was conducted last 28 Nov 2023 Awaiting the Official Audit, MIAA was recommended for continued Certification as announced during closing meeting	5%	Passed 2 nd Surveillance Audit	5%		

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SM 12	Enhanced Responsiveness to Emergencies	Actual Accomplishment	3%	Actual / Target			Renewed MOA with a Third Party on the Use / Provision of Equipment Required in Case of Emergency	3%		Renewed Contract with a Third Party on the Use / Provision of Equipment Required in Case of Emergency	3%	-MIAA letter dated 06 Nov 2023 on renewal of contract retainership with RCI	MIAA's letter to Royal Cargo, Inc. dated 06 November 2023 requesting the renewal of the existing Contract of Retainership, to be effective 7 January 2024 to 06 January 2025, was signed by both parties in 2023.
<i>Improvement of Airside Facilities:</i>													
SM 13	a. Construction of Aircraft Rescue and Firefighting Station (ARFF) Permanent Satellite Station	Actual Accomplishment	3%	Actual/Target	100% Completion		66.67% Contract awarded to Unimaster conglomerate	N/A	0%	0%	- Timeline of Activities -Project Contract -NTP -Notice of Award (NTA) -Status Report	The project was finally awarded to Unimasters Conglomeration Inc. on 07 November 2023 and only started on 29 February 2024. As of 07 June 2024, the project's percentage completion is at 14.83%. No physical accomplishment in 2023.	
	b. Concreting of Taxiway November		3%	Actual/Target	50% Project Accomplishment		59.33%	3%	18.67%	1.12%		The project was awarded to Readycon Trading and Construction Corporation on 04 September 2023. As of year-end 2023, the project was at 18.66% completion.	
Subtotal			28%					19%		17.12%			
SO 7 Strengthen Workforce Competencies													
LEARNING & GROWTH	SM 14	Percentage of Employees Meeting the Required Competencies	Employees Meeting Required Competencies / Total Filled Plantilla as	5%	Actual/Target	100.00%	100% (1,251 out of 1,251)	5%	100% (1,249 out of 1,249)	5%	- Competency Assessment Breakdown Report	Historical competency baseline of MIAA:	
												Item	Competency Baseline
												2019	30.28% (340 out 1,123)
												2020	32.02%

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Objective Measure	Formula	Wt.	Rating Scale	Target	Actual	Rating	Score	Rating		
	of 2023 yearend									(341 out of 1,065)
										2021 60.07% (814 out of 1,355)
										2022 79.52% (1,025 out of 1,289)
										2023 100% (1,289 out of 1,289)
		Subtotal	5%				5%		5%	
		TOTAL <i>Excluded Weights</i>	100% (3%)				82.46%		80.96%	
		VALIDATED TOTAL	97%					80.96% / 97% = 83.46%		For 2023, two (2) MIAA Plantilla, i.e., GM and SAGM, were not required to be assessed.