

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

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

Component		MIAA Submission			GCG Validation		Supporting Documents	Remarks				
Objective/Measure	Formula	Weight	Rating System <sup>a/</sup>	Target	Actual	Rating			Score	Rating		
SO 2	Enhance Passenger Comfort and Convenience											
	<i>Improvement of Terminal Building and Facilities</i>											
CUSTOMERS AND STAKEHOLDERS	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"> <li>- Purchase Order Receiving, Inspection &amp; Acceptance Reports</li> <li>- Purchase Order Forms</li> <li>- Program of Work and Summary of Project Cost</li> <li>- Secretary's Certificate</li> <li>- Invitation to Bid and Terms of Reference</li> <li>- Internal Memo</li> <li>- Notice of Award</li> <li>- Certificate of Completion</li> <li>- Requisition and Issue Slip</li> </ul>	<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 &amp; 200 (Priority CR Nos. 102 &amp; 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>

	Component				MIAA Submission			GCG Validation		Supporting Documents	Remarks
	Objective/Measure	Formula	Weight	Rating System <sup>a/</sup>	Target	Actual	Rating	Score	Rating		
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 <sup>rd</sup> Party Surveyor (Kantar Phils, Inc.)	-	Contract and Notice to Proceed was granted to the 3 <sup>rd</sup> Party Surveyor (Kantar Phils, Inc.)	0%	- Notice to Proceed dated 19 Dec 2018 - Project Contract dated 13 Dec 2018
	<b>Sub-total</b>		<b>24%</b>				-		<b>13.25%</b>		

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Objective/Measure	Formula	Weight	Rating System <sup>a/</sup>	Target	Actual	Rating	Score	Rating																	
<b>FINANCIAL</b>																									
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 &amp; 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><b>Total</b></td> <td><b>₱14,056</b></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	<b>Total</b>	<b>₱14,056</b>
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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><b>EBITDA</b></td> <td><b>₱9,731</b></td> </tr> </tbody> </table>	Particulars	(in Millions)	Net Income	₱6,891	Less: Subsidy	685	Add: Interest	168	Taxes	1,983	Depn.	1,374	<b>EBITDA</b>	<b>₱9,731</b>
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	<b>Sub-total</b>		<b>30%</b>				-		<b>30%</b>																
<b>INTERNAL PROCESS</b>																									
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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	Objective/Measure	Formula	Weight	Rating System <sup>a/</sup>	Target	Actual	Rating	Score	Rating			
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
		<b>Sub-total</b>		<b>11%</b>				-		<b>11%</b>		
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.
		<b>Sub-total</b>		<b>5%</b>				-		<b>3.85%</b>		
	<b>VALIDATED TOTAL</b>			<b>100%</b>				-		<b>88.10%</b>		