

CLARK INTERNATIONAL AIRPORT CORPORATION (CIAC)

		Component			Baseline Data		Targets		
Objective/Measure		Formula	Rating Scale ^{a/}	Weight	2016	2017	2018	2019	
SOCIAL IMPACT	SO 1	Increased Mobility and Connectivity of North Luzon							
	SM 1	Passenger Volume from Catchment Area (Regions I, II, III, and CAR)	Total number of passengers from Catchment Area	Actual / Target x Weight	10%	951,007	1,408,514	1,528,800	2,656,796
	SM 2	Annual Aircraft Operations	Total takeoffs and landings for passenger domestic & int'l flights		10%	6,212	12,620	14,544	32,904
	SM 3	Increase in Serviced Destinations	Total number of domestic and int'l destinations		10%	8	25	24	31
		Subtotal			30%				
FINANCIAL	SO 2	Improved Financial Performance							
	SM 4	Revenues (in thousand pesos)	Absolute Amount	Actual / Target x Weight	10%	672,676	813,673	939,707	1,014,274
	SM 5	EBITDA (in thousand pesos)	Absolute Amount		10%	271,586	380,432	365,198	372,877
	SO 3	Diversified Non-Aeronautical Revenue Sources							
	SM 6	Non-Aeronautical Revenues ^{b/} (in thousand pesos)	Absolute Amount	Actual / Target x Weight	10%	373,632	446,462	464,131	505,887
	Subtotal			30%					

		Component			Baseline Data		Targets		
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CUSTOMERS & STAKEHOLDERS	SO 4	Increased Economic Opportunities							
	SM 7	Number of Lease Agreements signed (Locators within CCAC)	Cumulative Number	Actual / Target x Weight	8%	61	90	98	131
	SO 5	Enhanced Stakeholder Experience							
	SM 8	Percentage of Satisfied Customers	Number of respondents which gave <i>at least</i> a Satisfactory rating / Total number of respondents	Actual / Target x Weight <i>0% = If less than 80%</i>	5%	4.42	4.1	90%*	90%*
		Subtotal			13%				
INTERNAL PROCESS	SO 6	Delivered Quality Service							
	SM 9	ISO 9001:2015	Actual Accomplishment	All or Nothing	5%	Awareness Course and IQA Conducted	ISO 9001:2015 Certified	Pass Surveillance Audit (ISO 9001:2015)	Pass Surveillance Audit (ISO 9001:2015)
	SM 10	Aerodrome Certification	Actual Accomplishment		5%	Aerodrome Certification Awarded	Aerodrome Certification Maintained	Aerodrome Certification Maintained	Aerodrome Certification Maintained
	SO 7	Engaged in Infrastructure/Equipment Development/Upgrade that Accommodate Growth and Advance Strategic Objectives							
SM 11	Budget Utilization Rate	(Budget Utilized/ Total Allocated for 2019 Airport Projects) x 100	Actual / Target x Weight	9%	N/A	89.87%	100%	100%	

* Using the Standard Methodology and Questionnaire developed by GCG.

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SO 8	Improved Safety and Security at Clark Civil Aviation Complex							
SM 12	Percentage Compliance with the Prescribed Response Time to Safety and Security Incidents/Emergencies at CCAC							
	a. Aircraft Emergencies	(Actual no. of incidents or emergencies responded to within the prescribed time/ Total no of incidents or emergencies) x 100%	All or Nothing	1%	67%	100%	100% (3 mins)	100% (3 mins)
	b. Security-related Airport Incidents			1%	100%	100%	100% (10 mins)	100% (10 mins)
	c. Medical Emergencies			1%	100%	100%	100% (3 mins)	100% (3 mins)
Subtotal			22%					
SO 9	Enriched Employee Performance and Development							
SM 13	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	All or Nothing	5%	Identified competencies required for the Depts. under the Airport Operations Mgt. Group	As of July 2017, draft for core and functional competencies were ready for submission to the Board.	a) Board-Approved Competency Framework b) Establish Baseline	10% Improvement from Established Baseline
Subtotal			5%					
TOTAL			100%					

a/ But not to exceed the weight assigned per indicator.

b/ Includes lease from locators, concessionaires within PTB, CPF, income from locators, income from parking spaces, income from warehouse space lease, and other non-aero revenue source.

