

CY 2017 PERFORMANCE SCORECARD (ANNEX B)

CLARK INTERNATIONAL AIRPORT CORPORATION (CIAC)

		Component			Baseline Data		Target	
		Objective/Measure	Formula	Weight	Rating Scale	2015	2016	2017
SOCIAL IMPACT	SO 1	Increase 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	10%	Actual / Target x Weight	738,249	951,007	1,252,058
	SM 2	Annual Aircraft Operations	Total takeoffs and landings for passenger domestic & int'l flights	10%		6,057	6,212	11,161
	SM 3	Increase in Serviced Destinations	Total number of domestic and int'l destinations	10%		N/A	8	15
		Subtotal			30%			
FINANCIAL	SO 2	Improved Financial Performance						
	SM 4	Revenues (in thousand pesos)	Absolute Amount	10%	Actual / Target x Weight	598,679	672,676	760,847
	SM 5	EBITDA (in thousand pesos)	Absolute Amount	8%		200,228	271,586	306,892
	SO 3	Diversified Non-Aeronautical Revenue Sources						
	SM 6	Non-Aeronautical Revenues ¹	Absolute Amount	7%	Actual / Target x Weight	319,393	373,632	417,470
	Subtotal			25%				

¹ 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 sources.

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STAKEHOLDERS	SO 4	Increased Economic Opportunities						
	SM 7	Number of Lease Agreements signed (Locators within CCAC)	Cumulative Number	6%	Actual / Target x Weight	49	61	69
	SO 5	Enhanced Stakeholder Experience						
	SM 8	Passenger Satisfaction Survey	Average rating of passengers on a 5-point scale	8%	4.2 and above – 5% 3 to 4.1 – 2.5% Below 3 – 0%	4	4.42	4.2
		Subtotal		14%				
INTERNAL PROCESS	SO 6	Delivered Quality Service						
	SM 9	ISO 9001:2015	Actual Accomplishment	5%	All or Nothing	ISO 9001:2008 Certified	Awareness Course and IQA Conducted	ISO 9001:2015 Certified
	SM 10	Aerodrome Certification	Actual Accomplishment	5%	All or Nothing	Provisional Certification	Aerodrome Certification Awarded	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 Amount for 2017 Airport Projects) x 100	8%	Actual / Target x Weight	N/A	N/A	100%	

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SO 8	Improved Safety and Security at Clark Civil Aviation Complex							
	Percentage Compliance with the Prescribed Response Time to Safety and Security incidents/Emergencies at CCAC							
SM 12	a. Aircraft Emergencies	(Actual no. of incidents or emergencies responded to within the prescribed time/ Total number of incidents or emergencies) x 100%	1%	All or Nothing	100%	67%	100% (3 mins)	
	b. Security-related Airport Incidents		1%		100%	100%	100% (10 mins)	
	c. Medical Emergencies		1%		100%	100%	100% (3 mins)	
	Subtotal		21%					
SO 9	Enriched Employee Performance and Development							
LEARNING AND GROWTH	SM 13	Competency Framework	Actual Accomplishment	5%	All or Nothing	Developed Employee Performance Planning, Monitoring and Appraisal Program (EPPMAP) for Rank and File	Identified competencies required for the Departments under the Airport Operations Management Group	Board-Approved Competency Framework
	SM 14	Rationalization Plan (RP)	Actual Accomplishment	5%	All or Nothing	N/A	Submitted Current State Assessment	Submission to GCG
		Subtotal		10%				
		TOTAL		100%				

