

**CY 2018 PERFORMANCE SCORECARD (ANNEX B)**

**CLARK INTERNATIONAL AIRPORT CORPORATION (CIAC)**

Component					Baseline Data		Target		
Objective/Measure	Formula	Rating Scale <sup>a/</sup>	Weight	2015	2016	2017	2018		
<b>SOCIAL IMPACT</b>	<b>SO 1</b>	<b>Increased Mobility and Connectivity of North Luzon</b>							
	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%	738,249	951,007	1,252,058	1,528,800
	SM 2	Annual Aircraft Operations	Total takeoffs and landings for passenger domestic & int'l flights		10%	6,057	6,212	11,161	14,544
	SM 3	Increase in Serviced Destinations	Total number of domestic and int'l destinations		10%	N/A	8	15	24
		<b>Subtotal</b>			<b>30%</b>				
<b>FINANCIAL</b>	<b>SO 2</b>	<b>Improved Financial Performance</b>							
	SM 4	Revenues (in thousand pesos)	Absolute Amount	Actual / Target x Weight	10%	598,679	672,676	760,847	939,707
	SM 5	EBITDA (in thousand pesos)	Absolute Amount		10%	200,228	271,586	306,892	365,198
	<b>SO 3</b>	<b>Diversified Non-Aeronautical Revenue Sources</b>							
	SM 6	Non-Aeronautical Revenues <sup>b/</sup>	Absolute Amount	Actual / Target x Weight	10%	319,393	373,632	417,470	464,131
		<b>Subtotal</b>			<b>30%</b>				

		Component			Baseline Data		Target		
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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%	49	61	69	98
	SO 5	Enhanced Stakeholder Experience							
	SM 8	Percentage of Satisfied Customers	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	Actual / Target x Weight <i>0% = If less than 80%</i>	5%	4	4.42	4.2	90% <i>(Using the Standard Methodology and Questionnaire developed by GCG)</i>
		<b>Subtotal</b>			<b>13%</b>				
INTERNAL PROCESS	SO 6	Delivered Quality Service							
	SM 9	ISO 9001:2015	Actual Accomplishment	All or Nothing	5%	ISO 9001:2008 Certified	Awareness Course and IQA Conducted	ISO 9001:2015 Certified	Pass Surveillance Audit (ISO 9001:2015)
	SM 10	Aerodrome Certification	Actual Accomplishment		5%	Provisional Certification	Aerodrome Certification Awarded	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 Amount for 2017 Airport Projects) x 100	Actual / Target x Weight	9%	N/A	N/A	100%	100%

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<b>SO 8</b>	<b>Improved Safety and Security at Clark Civil Aviation Complex</b>							
	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 no of incidents or emergencies) x 100%	All or Nothing	1%	100%	67%	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)
	<b>Subtotal</b>			<b>22%</b>				
<b>SO 9</b>	<b>Enriched Employee Performance and Development</b>							
LEARNING & GROWTH SM 13	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	Actual / Target x Weight a. 2.5% b. 2.5%	5%	Developed Employee Performance Planning, Monitoring and Appraisal Program (EPPMAP) for Rank and File	Identified competencies required for the Depts. under the Airport Operations Mgt. Group	Board-Approved Competency Framework	a. Board-Approved Competency Framework b. Establish Baseline
	<b>Subtotal</b>			<b>5%</b>				
<b>TOTAL</b>				<b>100%</b>				

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 sources.