

**CLARK INTERNATIONAL AIRPORT CORPORATION
2015 INTERIM PERFORMANCE SCORECARD**

	Performance Measures				CIAC Submission		GCG Evaluation		Supporting Documents	Remarks	
	Description	Formula	Weight	Target	Actual	Rating	Score	Rating			
SOCIAL IMPACT	SO 1	Improved Accessibility and Mobility of Passenger									
	SM 1	Increased Passenger Volume from Catchment Area (Regions I, II, III and CAR)	Total number of passengers from Catchment Area by the end of CY2015	7.5%	720,726	738,249	7.5%	764,305	7.5%	- Summary Report of 2015 Passenger Traffic - CIAC Passenger Survey Report	Target exceeded by 6%, computed at 88% (Regions I – III and CAR) of the total passenger volume of 868,528 passengers.
	SM 2	Increased Passenger Volume from Northern Metro Manila Area (CAMANAVA)	Total number of passengers from Northern Metro Manila Area by the end of CY2015	7.5%	12,018	7,813	4.9%	7,813	4.88%		Computed at % of CAMANAVA ratio (22.49%) to the NCR population (4%) against the total passenger volume of 868,528 passengers. Target not met.
		Sub-total			15%					12.4%	12.38%
CUSTOMERS AND STAKEHOLDERS	SO 2	Enhanced Customer Experience									
	SM 3	Overall Level of Passenger Satisfaction as Measured by Survey Responses	Average rating of passengers on a 5-point scale	5.0%	Establish Baseline	4	5.0%	Baseline average rating of 79.14% Satisfaction	5.0%	- Annual Consolidated Report on Passenger Feedback Survey	Survey was conducted quarterly with a total sampling size of 2,949 passengers. <i>Areas surveyed include:</i> a. processing speed – 78.98% b. amenities & facilities – 80.68% c. staff courtesy – 77.77%
	SM 4	Implement a 72-hour Response to Formal Customer Complaints	Total No. of Formal Complaints Responded to Within 72 Hrs / Total No. of Formal Complaints Received	5.0%	100% passenger complaints responded to within 72 hours	100% passenger complaints responded to within 72 hours	5.0%	99% passenger complaints responded to within 72 hours	4.99%	- Signed quarterly reports on passenger feedbacks/complaints	Out of the total of 87 complaints received, 1 complaint (1%) was not responded to within the 72-hour target.

SO 3		Enhanced Stakeholder Alliances									
FINANCIAL	SM 5	Number of Concessionaires Contracts Signed (Concessionaires)	Cumulative number of concessionaire contracts signed (Concessionaires)	6.0%	50 (+3)	52 (+5)	6.0%	52 (+5)	6.0%	- Summary Report of signed concessionaire contracts for 2015 - Signed Concessionaire contracts	Target exceeded. Additional 5 signed contracts from 47 in 2014. The 5 concessionaires comprise: - Land Bank of the Philippines - Fly Dragon International Holdings, Inc. - Philippine Airport Ground Support Solutions Inc, - Surf's Up Travel Café - Wrap Up Up Plastic Baggage Center
	SM 6	Number of New Lease Agreements Signed (Locators)	Cumulative number of new lease agreements signed (Locators)	6.0%	45 (+5)	49 (+9)	6.0%	49 (+9)	6.0%	- Summary Report of signed lease agreements for 2015 - Signed lease agreements	Target exceeded. From 40 lease agreements in 2014, the additional 9 signed agreements in 2015 are as follows: - 3MS Outsourcing and Productions, Inc. - Prudence Development & Management Corporation - Punta Design Inc. - Nanox Philippine Inc. - Solid Master Plastic Enterprise - Yumi Clark Agro Inc. - Goodliving Corporation - Semirecycling Co., Inc. - JB Cresta Corporation
		Sub-total			22.0%			22.0%		21.99%	
SO 4		Improved Financial Performance									
	SM 7	Revenues	Total revenue for the year (in thousand pesos)	5.0%	718,000	598,679	4.17%	598,680	4.17%	- Unaudited financial statement (FS) as of December 31, 2015 including notes to FS	Target not met.
	SM 8	Net Income	Total net income for the year (in thousand pesos)	5.0%	23,000	29,779	5.0%	29,782	5.0%		Target exceeded by 29%.
	SM 9	EBITDA	EBITDA (in thousand pesos)	6.0%	228,000	200,228	5.3%	199,825	5.26%		Target not met.

INTERNAL PROCESS											
		SO 5 Diversified Non-Aeronautical Revenue Sources									
	SM10	Income from Concessionaires Within the Terminal Building	Total income for the year (in thousand pesos)	5.0%	2,000	9,424	5.0%	1,897	4.74%	- Rent Income Schedule	Target not met. This measure pertains to income from Concessions Privilege Fees (CPF). The material difference in the actual rating is due to CIAC's inclusion of other income items as part of total income from concessionaires.
	SM 11	Income from Locators Within CIAC	Total income for the year (in thousand pesos)	5.0%	232,000	270,699	5.0%	274,715	5.0%	- Rent Income Schedule	Target exceeded by 18%.
		Sub-total		26.0%			24.5%		24.17%		
		SO 6 Engage in Infrastructure/Equipment Development/Upgrade that Accommodate Growth and Advance Strategic Objectives									
	SM 12	Certification from Skytrax	Collected/Collectible	5.0%	Internal Inspection and Auditing of Facilities and Services Requirements	Internal Inspection and Auditing of Facilities and Services Requirement	5.0%	Internal Inspection and Auditing of Facilities and Services Requirement	5.0%	- Summary Report on Internal Gap Analysis in preparation for Skytrax rating	Renegotiated target met.
	SM 13	LCC Terminal	Actual Accomplishment	10.0%	(a) NEDA Board Approval and (b) Publishing of consultancy services for DED	Preparation of documents for the publishing of consultancy services for DED	9.0%	(a) Obtained NEDA Approval; (b) Preparation of documents for the publishing of consultancy services for DED	8.0%	- Letter from NEDA-ICC on approval of project including Project Evaluation Report - TOR of consulting services	Weight allocated as follows: (a) NEDA Board Approval – 5% (b) Publishing of consultancy services for DED – 3%

SO 7		Pursue Business Development Initiatives									
LEARNING & GROWTH	SM 14	Participation in Road Shows and Travel Expos	[(Actual number of road shows/travel expos attended)/ (Targeted number of road shows/travel expos to attend)*100%	3.0%	4	5	3.0%	5	3.0%	- Report on CIAC's participation in road shows/travel expos - Invitation for Official Travel - Actual photos of events - Letter of Confirmation of Participation	Target exceeded. CIAC has participated in 5 roadshows/travel expos such as: (I) 19 th Philippine International Hot Air Balloon Fiesta (II) Lubao International Balloon Festival (III) Korea Outbound Business Mission (IV) TARA NA SA NORTE Tourism & Travel Fair (V) Northphil Expo
	SM 15	Participation in Airline and Airport Networking Events	(Actual number of events attended/ Targeted number of events to attend)*100%	3.0%	2	4	3.0%	4	3.0%	- 2015 CIAC Annual Report showing Aviation Networking Events attended	Target exceeded. Participation of CIAC in airline and airport networking events includes: (I) Aviation Festival Asia (II) Routes Asia (III) Worl Routes (IV) ACI Asia-Pacific: Small and Emerging Airports Seminar
	SM 16	ISO PQA Evaluation	Actual Accomplishment	6.0%	Submission of CIAC's PQA Application Report to DAP	Submission of CIAC's PQA Application Report to DAP	6.0%	Submission of CIAC's PQA Application Report to DAP	6.0%	- Certification from DAP of CIAC's Submission of PQA Application Report - Application Report for Philippine Quality Award	Target achieved. CIAC's Feedback Report on its PQA Assessment was endorsed by the DTI to the Office of the President as of 4 April 2016.
		Sub-total		27.0%			26.0%		25.0%		
SO 8		Commit to Individual Performance Management Practices									
	SM 17	Implementation of Effective Employee Performance Evaluation Systems Based on Measurable Results	Progressive launch of the individual balanced scorecard	5.0%	Development of Individual Scorecard	Dept and offices had submitted their improved scorecards for year 2016 including their Individual Performance Scorecard on 10 December 2015.	5.0%	Conducted Orientation, Departmental/ Office Scorecard Review and Actual Development of Individual Scorecard	5.0%	- Memo from Corporate Planning Dept on Supplemental Guide on Individual Performance Scorecard - Template of Individual Performance Scorecard	Target achieved.

SM 18	Competency Framework	Approval by the GCG of Competency Framework	5.0%	Submission of Board-Approved Competency Framework	<p>Negotiations with potential consultants commenced in November 2015.</p> <p>A formal proposal on the development of the CIAC Competency Framework as part of the Rationalization Plan was submitted on 3 December 2015.</p>	5.0%	Developed Employee Performance Planning, Monitoring & Appraisal Program (EPPMAP) for Rank and File	2.0%	- Draft Employee Performance Planning, Monitoring & Appraisal Program (EPPMAP) for Rank and File which includes section on <i>Core Competencies</i>	Target not met. Only the Corporate Operating Budget (COB) for 2016 which includes the consultancy services for the Competency Framework was approved by CIAC's BOD. In lieu of a Competency Framework, the HR Department has developed a draft of its EPPMAP.
	Sub-total	10.0%				10.0%		7.0%		
	TOTAL	100.0%				94.9%		90.54%		