

**CLARK INTERNATIONAL AIRPORT CORPORATION**  
Validated 2017 Performance Scorecard

	Objective/Measure	Component			GOCC Submission		GCG Validation		Supporting Documents	Remarks		
		Formula	Weight	Rating System	Target	Actual	Rating	Score			Rating	
<b>SOCIAL IMPACT</b>	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	10%	Actual/Target x Weight	1,252,058	1,408,513	10%	1,408,514	10%	- Annual Operational Statistics Report on 2017 - 2017 CIAC Market Survey for Catchment Area Passengers Report - Certification by the Corporate Planning Dept. Manager	Total Passengers for 2017 totaled 1,514,531. 93% are from Regions I, II, III, and CAR based on a 2017 CIAC Market Survey for Catchment Area Passengers
	SM 2	Annual Aircraft Operations	Total takeoffs and landings for passenger domestic & int'l flights	10%	Actual/Target x Weight	11,161	12,620	10%	12,620	10%	- Annual Operational Statistics Report on 2017 - Certification by the Airport Operations Dept. Manager	Takeoffs and landings for flights:  Domestic – 5,399 International – 7,221
	SM 3	Increase in Serviced Destinations	Total number of domestic and int'l destinations	10%	Actual/Target x Weight	15	24	10%	25	10%	- List of Serviced Destinations in 2017 - Certification by the Airport Operations Dept. Manager	Of the reported serviced destinations, 16 were domestic and 9 were international including Doha and Dubai.
		<b>Sub-total</b>			<b>30%</b>			<b>30%</b>		<b>30%</b>		





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FINANCIAL	SO 2 Improved Financial Performance																			
	SM 4	Revenues (in thousand pesos)	Absolute Amount	10%	Actual/Target x Weight	760,847	814,115	10%	813,673	10%	2017 Unaudited Financial Statements as submitted to COA	Total 2017 revenues exceeded the target by 21%.  <table border="1"> <tr> <td>Service/ Business Income</td> <td>774,723</td> </tr> <tr> <td>Other Non- Operating Income</td> <td>38,950</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>813,673</b></td> </tr> </table>	Service/ Business Income	774,723	Other Non- Operating Income	38,950	<b>TOTAL</b>	<b>813,673</b>		
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SM 5	EBITDA (in thousand pesos)	Absolute Amount	8%	Actual/Target x Weight	306,892	379,832	8%	380,432	8%	EBITDA exceeded target by 24%.  <table border="1"> <tr> <td>Net Income</td> <td>177,780</td> </tr> <tr> <td>Interest</td> <td>21,580</td> </tr> <tr> <td>Taxes</td> <td>13,530</td> </tr> <tr> <td>Depreciation</td> <td>167,550</td> </tr> <tr> <td><b>EBITA</b></td> <td><b>380,440</b></td> </tr> </table>	Net Income	177,780	Interest	21,580	Taxes	13,530	Depreciation	167,550	<b>EBITA</b>	<b>380,440</b>
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SO 3 Diversified Non-Aeronautical Revenue Sources																				
SM 6	Non- Aeronautical Revenues	Absolute Amount	7%	Actual/Target x Weight	417,470	446,905	7%	446,462	7%	2017 Unaudited Financial Statements as submitted to COA	Non-Aeronautical Revenues exceeded the target by 7%.									
	<b>Sub-total</b>		<b>25%</b>				<b>25%</b>		<b>25%</b>											



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CUSTOMERS & STAKEHOLDERS	SO 4	Increased Economic Opportunities																				
	SM 7	Number of Lease Agreements signed (Locators within CCAC)	Cumulative Number	6%	Actual/Target x Weight	69	90	6%	90	6%	<ul style="list-style-type: none"> <li>List of locators signed as of 31 December 2017</li> <li>List of concession contracts converted to LA</li> <li>Certification by Marketing Dept. Manager</li> </ul>	<table border="1"> <tr><td>2016 Baseline</td><td>61</td></tr> <tr><td>Lease Agreement (LA) Signed</td><td>19</td></tr> <tr><td>Concession Agreements converted to LA</td><td>14</td></tr> <tr><td>Expired/Terminated Contracts</td><td>-4</td></tr> <tr><td><b>2017 Total</b></td><td><b>90</b></td></tr> </table>	2016 Baseline	61	Lease Agreement (LA) Signed	19	Concession Agreements converted to LA	14	Expired/Terminated Contracts	-4	<b>2017 Total</b>	<b>90</b>
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SO 5	Enhanced Stakeholder Experience																					
SM 8	Percentage of Satisfied Customers	Average rating of passengers on a 5-point scale	8%	4.2 and above – 8% 3 to 4.1 – 4% Below 3 – 0%	4.2	4.1	4%	4.1	4%	<ul style="list-style-type: none"> <li>CRK Passenger Feedback Report conducted by surveyor, Dr. Rey B. Fremista, FRIBA, FRIRes in December 2017.</li> </ul>	<table border="1"> <thead> <tr><th>Attribute</th><th>Rating</th></tr> </thead> <tbody> <tr><td>Processing Speed</td><td>4.14</td></tr> <tr><td>Amenities and Facilities</td><td>4.03</td></tr> <tr><td>Staff Courtesy</td><td>4.13</td></tr> <tr><td><b>Average</b></td><td><b>4.10</b></td></tr> </tbody> </table>	Attribute	Rating	Processing Speed	4.14	Amenities and Facilities	4.03	Staff Courtesy	4.13	<b>Average</b>	<b>4.10</b>	
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	<b>Sub-total</b>		<b>14%</b>				<b>10%</b>		<b>10%</b>													
INTERNAL	SO 6	Delivered Quality Service																				
	SM 9	ISO 9001:2015	Actual Accomplishment	5%	All or Nothing	ISO 9001:2015 Certified	ISO 9001:2015 Certified	5%	ISO 9001:2015 Certified	5%	ISO 9001:2015 Certificate issued by TUV Rheinland	The certification was issued on 11 May 2017 and is valid until 18 March 2019.										



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SM 10	Aerodrome Certification	Actual Accomplishment	5%	All or Nothing	Aerodrome Certification Maintained	Aerodrome Certification Maintained	5%	Aerodrome Certification Maintained	5%	CAAP-released Aerodrome Certificate	The certification was released on 4 October 2016. The same has not been revoked by CAAP in 2017.						
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	100%	91.26%	7.15%	89.87%	7.19%	- Approved Capital Expenditures Budget for 2017 with Allocated and Disbursed amounts - Liquidation Report for Capital Expenditures	<table border="1"> <tr> <td>Total Utilized</td> <td>64,870</td> </tr> <tr> <td>Total Allocated</td> <td>72,180</td> </tr> <tr> <td><b>BUR</b></td> <td><b>89.87%</b></td> </tr> </table>	Total Utilized	64,870	Total Allocated	72,180	<b>BUR</b>	<b>89.87%</b>
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SO 8	Improved Safety and Security at Clark Civil Aviation Complex																
<i>Percentage Compliance with the Prescribed Response Time to Safety and Security Incidents/Emergencies at CCAC</i>																	
SM 12	Aircraft Emergencies	(Actual no. of incidents or emergencies responded to within the prescribed time/ Total no of incidents or emergencies) x 100%	1%	All or Nothing	100% (3 mins)	100%	1%	100%	1%	- Emergency Response Accomplishment Report for 2017 - Certification from Emergency Services Dept.	A total of 20 aircraft emergencies were reported in 2017; all were responded to within 3 minutes.						
	Security-related Airport Incidents	(Actual no. of incidents or emergencies responded to within the prescribed time/ Total no of incidents or emergencies) x 100%	1%	All or Nothing	100% (10 mins)	100%	1%	100%	1%	- Certification by Manager of Aviation Security Dept. - Investigation Report	Only 1 incident relating to security transpired in 2017 (access control breach by unidentified woman). The response was made within 4 minutes.						



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	Medical Emergencies		1%	All or Nothing	100% (3 mins)	100%	1%	100%	1%	- Emergency Response Accomplishment Report for 2017 - Certification by Manager of Emergency Services Dept.	A total of 35 medical emergencies were all responded to within 3 minutes.
	<b>Sub-total</b>		<b>21%</b>				<b>20.15%</b>		<b>20.19%</b>		
<b>LEARNING &amp; GROWTH</b>	SO 9	<b>Enriched Employee Performance and Development</b>									
	SM 13	Competency Framework	Actual Accomplishment	5%	All or Nothing	Board-Approved Competency Framework	As of July 2017, draft for core and functional competencies were ready for submission to the Board.	-	As of July 2017, draft for core and functional competencies were ready for submission to the Board.	-	- List of activities done in 2017 for Rationalization Plan and Competency Framework

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SM 14	Rationalization Plan (RP)	Actual Accomplishment	5%	All or Nothing	Submission to GCG	List of Milestone Accomplishments for RP activities	-	List of Milestone Accomplishments for RP activities	-	- List of activities done in 2017 for Rationalization Plan	RP activities deferred considering the PPP project on the O&M of the airport. <i>Measure is excluded.</i>
	<b>Sub-total</b>		<b>10%</b>				<b>0%</b>		<b>0%</b>		
	<b>TOTAL EXCLUDED WEIGHTS</b>		<b>100% (10%)</b>				<b>85.15%</b>		<b>85.19%</b>		
	<b>VALIDATED TOTAL</b>		<b>90%</b>				<b>(85.15 / 90) = 94.61%</b>		<b>(85.19 / 90) = 94.66%</b>		