

**CLARK INTERNATIONAL AIRPORT CORPORATION
2016 PERFORMANCE SCORECARD**

	Performance Measures				CIAC Submission		CGO-B 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 CY 2016	7%	800,000	855,659	7%	951,007	7%	- Operational Statistics 2016	Domestic - 51,625 International - 899,382
	SM 2	Increased flight services to/from CRK for Serviced Domestic or International Airline	Additional number of flight services to/from CRK	7%	1 (Clark to Dubai)	1 (Caticlan)	7%	2 (Clark-Caticlan; Clark-Dubai)	7%		Domestic - 360 International - 5,852
		Sub-total			14%			14%		14%	
SO 2 Improved Financial Performance											
FINANCIAL	SM 3	Revenues (in thousand pesos)	Total revenue for the year	5%	659,328	672,676	5%	672,676	5%	- 2016 COA Annual Audit Report	12% increase from CY 2015.
	SM 4	Net Income (in thousand pesos)	Total net income for the year	4%	30,450	77,404	4%	77,404	4%		160% increase from CY 2015.
	SM 5	EBITDA (in thousand pesos)	EBITDA Margin	5%	223,623	271,585	5%	271,586	5%		36% increase from CY 2015.
SO 3 Diversified Non-Aeronautical Revenue Sources											
	SM 6	Income from Concessionaires within the Terminal Building (Lease and Concessionaire Privilege Fees)	Total net income for the year (in thousand pesos)	5%	15,511	24,584	5%	24,584	5%	- Rent Income Worksheet - Other Business Income Sheet - Notes to FS	Exceeded target by 58%.

	SM 7	Income from Locators within CCAC (Lease rental only)	Total net income for the year (in thousand pesos)	5%	284,536	307,070	5%	307,070	5%	- Rent Income Worksheet	Exceeded target by 8%, and actual increase of 11.78% from 2015.
		Sub-total		24%			24%		24%		
STAKEHOLDERS	SO 4	Transformed Clark Civil Aviation Complex into a Major Economic Hub (Enhanced Stakeholder Alliances)									
	SM 8	Competitive Pricing for Facilities and Services	Approval and Implementation of Incentive Program for Airlines Agreed Rating Scale: (Development/ Drafting - 3% BOD Approval 1% Publication - 1%)	5%	Development Approval and Implementation of CIAC's Incentive Program for Airlines	Final Draft submitted to PCEO on 29 December 2016 for review and approval	3%	Final Draft submitted to PCEO on 29 December 2016 for review and approval	3%	- Memorandum on Clark Airline Incentives and Marketing Support Program	Incentive packages (1-4 and A-D) are to be offered by CIAC to participating international and domestic airlines once approved by its Board.
	SM 9	Increased number of Lease Agreements signed (Locators within CCAC)	Cumulative number of lease agreements signed (Locators within CCAC)	5%	52 (3 new and 49 existing)	61	5%	61	5%	- List of CIAC Business Locators - Copy of Lease Agreements	Target exceeded. New – 12 Existing – 49
	SO 5	Enhanced Customer Experience									
	SM 10	Overall Level of Passenger Satisfaction as Measured by Survey Responses	Average rating of passengers on a 5-point scale	5%	4	4	5%	4.42	5%	- Passenger Feedback Report 2016 - Sample Survey Form	The perceived level of satisfaction on the service areas was measured using the 5-point <i>Likert Scale</i> .
	SM 11	Implement a 24-hour Response to Formal Customer Complaints	(Total number of formal complaints responded to within 24 hours/Total number of formal complaints received) * 100%	5%	100%	100%	5%	100%	5%	- Certification - Summary of Customer Complaints - Feedback Tracking Form	Total of 75 customer concerns/complaints received in CY 2016.
			Sub-total		20%			18%		18%	

SO 6 Deliver Quality Service										
SM 12	ISO 9001:2008	Actual Accomplishment	3%	ISO 9001:2008 Certified	ISO 9001:2008 Certified	3%	ISO 9001:2008 Certified	3%	- ISO Certificate	ISO Certification Scope: Provision of International Passenger Facilitation Services and CIAC Internal Operating Processes
SM 13	ISO 9001:2015	Actual Accomplishment	6%	(3%) Conduct of ISO 9001:2015 Awareness Course for CIAC Executives and Managers; (3%) Conduct of Internal Quality Audit in conformance with ISO 9001:2015	Accomplished	6%	Accomplished	6%	- Report on Highlights of the ISO 9001:2015 Awareness Course for Executives and Managers - Attendance Sheet - Audit Notice for IQA Activities - Audit Plan 2016	CIAC has been ISO 9001:2015-certified on May 2017.
SM 14	Aerodrome Certification	Actual Accomplishment	8%	Approval and Award of CRK Aerodrome Certification	CRK Aerodrome Certification Awarded	8%	CRK Aerodrome Certification Awarded	8%	- Aerodrome Certificate	Aerodrome Certificate was issued on 4 October 2016 and remains in effect until suspended/cancelled.
SO 7 Engage in Infrastructure/Equipment Development/Upgrade that Accommodate Growth and Advance Strategic Objectives										
SM 15	CRK New Terminal Building	Actual Accomplishment	5%	(a) 2.5% - Approval of the MOA DOTr and CIAC; (b) 2.5% - Submission of draft TOR to DOTr for the DED and CMS consultancy services	Accomplished	5%	Accomplished	5%	- Signed MOA on 29 Dec 2016 - Draft TOR received by DOTr on 12 Dec 2016	The DOTr intends to implement the New Terminal Building Project for a 3 million-passenger per annum terminal expandable to 5 million-passenger, as necessary.

SO 8 Pursue Business Development Initiatives										
SM 16	Participation in Road Shows and Travel Expos	(Actual no. of road shows/travel expos attended)/(Targeted no. of road shows/travel expos to attend)*100%	4%	4	3	3%	4	4%	- Summary of Road Shows and Travel Expos Attended - Letter Invite - Photographs	Events attended: 1. NLEX <i>Tara na sa Norte</i> 2016 2. Association of Tourism Officers of the Philippines (ATOP) National Convention 3. NorthPhil Expo 2016 4. Clark Development 'Build, Build, Build' Roadshow
SM 17	Participation in Airline and Airport Networking Events	(Actual no. of events attended/ Targeted no. of events to attend)*100%	4%	2	3	4%	3	4%	- Summary of Participation in Airline and Airport Networking Events - Photographs	Events attended: 1. Aviation Festival Asia 2016 2. Routes Asia 2016 3. Routes Asia 2016 Hosted Airlines Program
SO 9 Improved Safety and Security at Clark Civil Aviation Complex										
SM 18	Total number of airport incidents within the Clark Civil Aviation Complex (CCAC) responded to within ten (10) minutes	(Actual no. of incidents within the CCAC responded to within 10 mins)/(Total number of airport incidents within the CCAC)*100%	1%	100%	66.67%	0%	66.67%	0%	- Certification issued by the Airport Security Department - Incident Reports	Target not met as only two (2) out of three (3) airport incidents were responded to within 10 minutes. <u>All or nothing measure.</u>
SM 19	Total number of aircraft emergencies within the Aircraft Movement Area (AMA) responded to within three (3) minutes	(Actual no. of aircraft emergencies within the AMA responded to within 3 mins)/(Total number of airport incidents within the CCAC)*100%	1%	100%	100%	1%	100%	1%	- Certification issued by the Airport Security Department - Summary Reports	Fifteen (15) aircraft emergencies were recorded in CY 2016.

	SM 20	Total number of medical emergencies within the Aircraft Movement Area (AMA) responded to within three (3) minutes	(Actual no. of medical emergencies within the AMA responded to within 3 mins)/(Total number of airport incidents within the CCAC)*100%	1%	100%	100%	1%	100%	1%		42 medical emergencies were recorded in CY 2016.
		Sub-total		33%			31%		32%		
LEARNING & GROWTH	SO10	Commit to Individual Performance Management Practices									
	SM 21	Competency Framework	Actual Accomplishment	3%	Identification of the competencies required for the 5 Departments under the Airport Operations Management Group in the CIAC Table of Organization	Accomplished	3%	Competencies per position under the Airport Operations Management Group departments have yet to be identified.	0%	- Description of Competencies per Airport Operations Management Group department	Target not met. Position profiles ¹ with the required competencies, at least, are the expected deliverables for this measure.
	SM 22	Implementation of Effective Employee Performance Evaluation Systems Based on Measurable Results	Actual Accomplishment	3%	Board Approval of CIAC'S SPMS with identified target sample size distribution for pilot testing	Accomplished	3%	Accomplished	3%	- Secretary's Certificate issued for Board Meeting held 19 August 2016 - Sampling Process for Pilot Testing of the Individual Performance and Commitment Review Form - Revised Performance Evaluation Form and Pilot Test	Out of 341 total population, target percentage sample is 20%, i.e. 68 subjects/employees.

¹ A set of profiles for all positions identifying the (1) competencies required for each position title, and (2) the behavioral indicators associated with these required competencies. The behavioral indicators must be in accordance with the competency levels required for the position title under the Competency Matrix (Governance Commission for GOCCs [2015]. Frequently Asked Questions on Competency Frameworks/Models).

	SM 23	Rationalization Plan (RP)	Actual Accomplishment	3%	Submission of the Current State Assessment Report of the RP for Management Review	Accomplished	3%	Accomplished	3%	<ul style="list-style-type: none"> - Consultant Transmittal Letter to CIAC Management received on 29 December 2016 - Draft Current State Assessment (CSA) Report 	CSA Report focused on the following areas: <ul style="list-style-type: none"> - Targeting Individual Organization - Enabling Environment - Capacity Issues affecting Organizational Performance - Motivation Issues affecting Organizational Performance - Organizational Performance
		Sub-total		9%			9%		6%		
		TOTAL		100%			96%		94%		