

**CLARK INTERNATIONAL AIRPORT CORPORATION (CIAC)
Validated 2019 Performance Scorecard**

Component					CIAC Submission			GCG Validation		Supporting Documents	Remarks
Objective/Measure	Formula	Weight	Rating System ^{a/}	Target	Actual	Rating	Score	Rating			
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	2,656,796	3,720,196	10%	3,720,196	10%	- Traffic Statistics Report for 2019 (sourced from LIPAD) - CIAC Market Survey for Catchment Area Passengers Report from 2018 - Certification by the Corporate Planning Dept. Manager	Total Passenger Volume for 2019 was at 4,000,211. Based on the CIAC Market Survey for Catchment Area Passengers Report, 93% of CRK passengers were from Northern and Central Luzon (Regions I, II, III, and CAR).
SM 2	Annual Aircraft Operations	Total takeoffs and landings for passenger domestic and international flights	10%	Actual / Target x Weight	32,904	35,738	10%	35,738	10%	- Traffic Statistics Report for 2019 (sourced from LIPAD) - Certification by the Corporate Planning Dept. Manager	2019 Flight Takeoffs and landings: Domestic = 23,856 International = 11,882 Total = 35,738
SM 3	Increase in Serviced Destinations	Total number of domestic and international destinations	10%	Actual / Target x Weight	31	40	10%	40	10%	- List of Serviced Destinations in 2019 (sourced from LIPAD) - Certification by the Corporate Planning Dept. Manager	Of the 2019 total serviced destinations, 24 were domestic and 16 were international.
	Subtotal		30%				30%		30%		

SOCIAL IMPACT

Component					CIAC Submission			GCG Validation		Supporting Documents	Remarks																				
Objective/Measure	Formula	Weight	Rating System ^{a/}	Target	Actual	Rating	Score	Rating																							
FINANCIAL																															
SO 2	Improved Financial Performance																														
SM 4	Revenues (in thousand pesos)	Absolute Amount	10%	Actual / Target x Weight	1,014,274	1,032,619	10%	1,055,176	10%	- 2019 COA- Audited Financial Statements of CIAC	<table border="1"> <thead> <tr> <th>Income</th> <th>In '000</th> </tr> </thead> <tbody> <tr> <td>Service/ Business</td> <td>976,395</td> </tr> <tr> <td>Gains</td> <td>2,109</td> </tr> <tr> <td>Other Non- Operating</td> <td>76,672</td> </tr> <tr> <td>Total</td> <td>1,055,176</td> </tr> </tbody> </table>	Income	In '000	Service/ Business	976,395	Gains	2,109	Other Non- Operating	76,672	Total	1,055,176										
Income	In '000																														
Service/ Business	976,395																														
Gains	2,109																														
Other Non- Operating	76,672																														
Total	1,055,176																														
SM 5	EBITDA (in thousand pesos)	Absolute Amount	10%	372,877	352,518	9.45%	368,995	9.90%	<table border="1"> <tbody> <tr> <td>Net Income</td> <td>164,135</td> </tr> <tr> <td>Interest</td> <td>16,477</td> </tr> <tr> <td>Depreciation</td> <td>172,923</td> </tr> <tr> <td>Amortization</td> <td>515</td> </tr> <tr> <td>Income Taxes</td> <td>14,945</td> </tr> <tr> <td>EBITDA</td> <td>368,995</td> </tr> </tbody> </table>	Net Income	164,135	Interest	16,477	Depreciation	172,923	Amortization	515	Income Taxes	14,945	EBITDA	368,995										
Net Income	164,135																														
Interest	16,477																														
Depreciation	172,923																														
Amortization	515																														
Income Taxes	14,945																														
EBITDA	368,995																														
SO 3	Diversified Non-Aeronautical Revenue Sources																														
SM 6	Non-Aeronautical Revenues (in thousand pesos)	Absolute Amount	10%	Actual / Target x Weight	505,887	597,139	10%	616,295	10%	- 2019 COA- Audited Financial Statements of CIAC	<table border="1"> <thead> <tr> <th>Items</th> <th>In '000</th> </tr> </thead> <tbody> <tr> <td>Parking Fees</td> <td>17,201</td> </tr> <tr> <td>Rent/ Lease Income</td> <td>430,404</td> </tr> <tr> <td>CPF Share</td> <td>80,000</td> </tr> <tr> <td>Ad Space Rentals</td> <td>3,190</td> </tr> <tr> <td>Check in Counter Fees</td> <td>8,472</td> </tr> <tr> <td>Concessionaire Privilege Fees</td> <td>1,649</td> </tr> <tr> <td>Misc. Income</td> <td>41,412</td> </tr> <tr> <td>Interest Income</td> <td>33,967</td> </tr> <tr> <td>Total Non- Aero Rev.</td> <td>616,295</td> </tr> </tbody> </table>	Items	In '000	Parking Fees	17,201	Rent/ Lease Income	430,404	CPF Share	80,000	Ad Space Rentals	3,190	Check in Counter Fees	8,472	Concessionaire Privilege Fees	1,649	Misc. Income	41,412	Interest Income	33,967	Total Non- Aero Rev.	616,295
Items	In '000																														
Parking Fees	17,201																														
Rent/ Lease Income	430,404																														
CPF Share	80,000																														
Ad Space Rentals	3,190																														
Check in Counter Fees	8,472																														
Concessionaire Privilege Fees	1,649																														
Misc. Income	41,412																														
Interest Income	33,967																														
Total Non- Aero Rev.	616,295																														
	Sub-total		30%				29.45%		29.90%																						

Component					CIAC Submission			GCG Validation		Supporting Documents	Remarks															
Objective/Measure	Formula	Weight	Rating System ^{a/}	Target	Actual	Rating	Score	Rating																		
STAKEHOLDERS	SO 4 Increased Economic Opportunities																									
	SM 7	Number of Lease Agreements Signed (Locators within CCAC)	Cumulative Number	8%	Actual / Target x Weight	131	159	8%	159	8%	<ul style="list-style-type: none"> - List and copies of Lease Agreements retained by CIAC - List and copies of contracts converted to Lease Agreements - List and copies of Lease Agreements transferred to LIPAD - Certification by Marketing Dept. Manager 	As of end of 2019, the total locators that were retained by CIAC were only fifty (50), as one hundred nine (109) lease agreements were assigned, novated or transferred to the Luzon International Premiere Airport Development (LIPAD) on account of the Operations and Maintenance (O&M) Concession Agreement.														
	SO 5 Enhanced Stakeholder Experience																									
	SM 8	Percentage of Satisfied Customers	Number of respondent which gave at least a Satisfactory rating/Total number of respondents	5%	Actual / Target x Weight <i>0% = if less than 80%</i>	90%	92.86%	5%	92.86%	5%	<ul style="list-style-type: none"> - CIAC's Locator Feedback Report for 2019 prepared by Dr. Rey B. Fremista CMBB, FRIBA, FRIRes - Sample actual accomplished questionnaires 	<table border="1"> <thead> <tr> <th>Rating</th> <th>% of Satisfied Locators</th> </tr> </thead> <tbody> <tr> <td>Very Satisfactory</td> <td>40.48%</td> </tr> <tr> <td>Satisfactory</td> <td>52.38%</td> </tr> <tr> <td>Neutral</td> <td>4.76%</td> </tr> <tr> <td>Dissatisfied</td> <td>2.38%</td> </tr> <tr> <td>Very Dissatisfied</td> <td>0.00%</td> </tr> <tr> <td>Total</td> <td>100.00%</td> </tr> </tbody> </table>	Rating	% of Satisfied Locators	Very Satisfactory	40.48%	Satisfactory	52.38%	Neutral	4.76%	Dissatisfied	2.38%	Very Dissatisfied	0.00%	Total	100.00%
	Rating	% of Satisfied Locators																								
	Very Satisfactory	40.48%																								
	Satisfactory	52.38%																								
	Neutral	4.76%																								
	Dissatisfied	2.38%																								
	Very Dissatisfied	0.00%																								
Total	100.00%																									
	Sub-total		13%				13%		13%																	

Component					CIAC Submission			GCG Validation		Supporting Documents	Remarks
Objective/Measure	Formula	Weight	Rating System ^{a/}	Target	Actual	Rating	Score	Rating			
SO 6	Delivered Quality Service										
SM 9	ISO 9001:2015	Actual Accomplishment	5%	All or Nothing	Pass Surveillance Audit (ISO 9001:2015)	New scope of audit due to O&M functions transfer to LIPAD.	For exclusion	<i>Measure excluded</i>	-	<ul style="list-style-type: none"> - Justification on CIAC's Non-Certification to ISO 9001:2015 for CY 2019 - Report and Internal Memo on Actions to be Taken in Preparation for the ISO 9001:2015 Certification - Copy of 2019 Internal Quality Audit Management Committee Meeting slides - Screenshots of email thread with TUV Rheinland 	<p>CIAC's ISO 9001:2015 Certification was valid only until 18 March 2019. Due to major organizational changes brought about by the privatization of CIAC's O&M functions, re-certification was no longer feasible in 2019 since there is a significant change in the business that requires a change in audit scope.</p> <p>TUV Rheinland noted that CIAC should have at least 3 months of implementation of the ISO requirements (updated organizational Vision, Mission, Core Values, Strategic Objectives, Interested Parties, and Risk Register) prior to the target certification date. Such was deemed no longer feasible due to change in structure and the need for strategic refocusing of CIAC after the handover of O&M to LIPAD in August 2019.</p> <p><i>Measure excluded.</i></p>
SM 10	Aerodrome Certification	Actual Accomplishment	5%	All or Nothing	Aerodrome Certification Maintained	Aerodrome Certification Maintained (Q1-Q2) Data c/o LIPAD (Q3-Q4)	5%	Aerodrome Certification Maintained	5%	<ul style="list-style-type: none"> - Confirmatory listing from CAAP - Copy of CIAC's Aerodrome Certification 	The CAAP has provided a list of airports with Aerodrome Certification as of 31 December 2019. CIAC is included in the said list.

Component					CIAC Submission			GCG Validation		Supporting Documents	Remarks																			
Objective/Measure	Formula	Weight	Rating System ^{a/}	Target	Actual	Rating	Score	Rating																						
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 2019 Airport Projects) x 100	9%	Actual / Target x Weight	100%	100%	9%	35.09%	3.16%	- Monthly Progress Reports (Jan – Dec 2019) by PTCC-DSI Joint Venture Consultant - Cost and Timeline Report - Contractor's Billing Status 2019	<table border="1"> <thead> <tr> <th>Total Budget</th> <th>Amt. Utilized</th> </tr> </thead> <tbody> <tr> <td>2,229,761,849</td> <td>782,340,493</td> </tr> </tbody> </table> <p>CIAC only utilized 35.09% of the total budget for the construction of the horizontal infrastructure project of the New Terminal Building.</p>	Total Budget	Amt. Utilized	2,229,761,849	782,340,493															
Total Budget	Amt. Utilized																													
2,229,761,849	782,340,493																													
SO 8 Improved Safety and Security at Clark Civil Aviation Complex																														
Percentage Compliance with the Prescribed Response Time to Safety and Security Incident/Emergencies at CCAC																														
INTERNAL PROCESS	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%	100%	1%	100%	1%	- Emergency and Incident Response Accomplishment Reports per Category for 2019 -Information/ Investigation Reports from the Intelligence and Investigations Section	<table border="1"> <thead> <tr> <th>Period</th> <th>Incidents</th> <th>Responded w/in Prescribed Time</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>3</td> <td>3</td> </tr> <tr> <td>Q2</td> <td>10</td> <td>10</td> </tr> <tr> <td>Q3</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>13</td> <td>13</td> </tr> </tbody> </table> <p>Responsibility over Aircraft emergencies beyond 16 August 2019 was transferred to the O&M Concessionaire.</p>	Period	Incidents	Responded w/in Prescribed Time	Q1	3	3	Q2	10	10	Q3	0	0	Total	13	13			
	Period	Incidents	Responded w/in Prescribed Time																											
Q1	3	3																												
Q2	10	10																												
Q3	0	0																												
Total	13	13																												
		b. Security-related Airport Incidents		1%		100%	100%	1%	100%	1%	- Copies of actual Emergency Plan log sheets - Certification by Manager of Emergency Services Dept.	<table border="1"> <thead> <tr> <th>Period</th> <th>Incidents</th> <th>Responded w/in Prescribed Time</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q2</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q3</td> <td>7</td> <td>7</td> </tr> <tr> <td>Q4</td> <td>13</td> <td>13</td> </tr> <tr> <td>Total</td> <td>20</td> <td>20</td> </tr> </tbody> </table>	Period	Incidents	Responded w/in Prescribed Time	Q1	0	0	Q2	0	0	Q3	7	7	Q4	13	13	Total	20	20
Period	Incidents	Responded w/in Prescribed Time																												
Q1	0	0																												
Q2	0	0																												
Q3	7	7																												
Q4	13	13																												
Total	20	20																												

Component					CIAC Submission			GCG Validation		Supporting Documents	Remarks																
Objective/Measure	Formula	Weight	Rating System ^{a/}	Target	Actual	Rating	Score	Rating																			
	c. Medical emergencies		1%		100%	100%	1%	100%	1%	- Summary Report on Security Emergencies with details for each incident (Start time, response time, etc.)	<table border="1"> <thead> <tr> <th>Period</th> <th>Incidents</th> <th>Responded w/in Prescribed Time</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>3</td> <td>3</td> </tr> <tr> <td>Q2</td> <td>10</td> <td>10</td> </tr> <tr> <td>Q3</td> <td>8</td> <td>8</td> </tr> <tr> <td>Total</td> <td>21</td> <td>21</td> </tr> </tbody> </table>	Period	Incidents	Responded w/in Prescribed Time	Q1	3	3	Q2	10	10	Q3	8	8	Total	21	21	Responsibility over Medical emergencies beyond 16 August 2019 was transferred to the O&M Concessionaire.
Period	Incidents	Responded w/in Prescribed Time																									
Q1	3	3																									
Q2	10	10																									
Q3	8	8																									
Total	21	21																									
	Sub-total		22%				17%		11.16%																		
SO 9	Enriched Employee Performance and Development																										
SM 13	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	5%	All or nothing	10% Improvement from Established Baseline	74%	5%	74.34%	5%	- Employees Assessment Summaries for 2018 and 2019 - CIAC Individual Competency Ratings for 2018 and 2019 for employees with status of Competency Percentage	CIAC's 2018 baseline was at 64% (103 out of 160) of its employees meeting required competencies. However, CIAC's employee count as of the end of 2019 decreased to 113. Out of this total, CIAC addressed the competency gaps of an additional 12 employees from those previously identified and assessed in 2018. This translated to an improvement of from 64% to 74% (84 out of 113).																
	Sub-total		5%				5%		5%																		
	TOTAL WEIGHT EXCLUDED WEIGHT		100% (5%)				94.95%		89.06%																		
	VALIDATED TOTAL		95%				(94.95 / 95) = 99.47%		(89.06 / 95) = 93.75%																		

a/ But not to exceed the weight assigned per indicator.