

	Component			Baseline		2015								Rating	
	Objective/Measure	Formula	Weight	2013	2014	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual		
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%	N/A	706,594 passengers	Establish baseline	720,726	Not applicable	N/A	Not applicable	N/A	720,726	738,249	7.5%
	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%	N/A	11,844 passengers	Establish baseline	12,018	Not applicable	N/A	Not applicable	N/A	12,018	7,813	4.9%
	Sub-total			15%										12.4%	
Stakeholder	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%	4.0%	4	4	4	4	4	4	4	4	4	5.0%
	SM 4	Implement a 72-hour Response to Formal Customer Complaints	Total number of formal complaints responded to within 72 hours/Total number of formal complaints received	5.0%	N/A	N/A	100% passenger complaints responded to within 72 hours	100% passenger complaints responded to within 72 hours	100% passenger complaints responded to within 72 hours	100% passenger complaints responded to within 72 hours	100% passenger complaints responded to within 72 hours	100% passenger complaints responded to within 72 hours	100% passenger complaints responded to within 72 hours	100% passenger complaints responded to within 72 hours	5.0%
	SO 3 Enhanced Stakeholder Alliances														
	SM 5	Number of Concessionaires Contracts Signed (Concessionaires)	Cumulative number of concessionaires contract signed	6.0%	42	47	48	48	49	49	50	51	50	52	6.0%
	SM 6	Number of New Lease Agreements Signed (Locators)	Cumulative number of new lease agreement signed	6.0%	34	40	41	42	42	43	43	48	44	49	6.0%
	Sub-total			22.0%										22.0%	
Financial	SO 4 Improved Financial Performance														
	SM 7	Revenues	Total revenue for the year (in thousand pesos)	5.0%	569,151	553,320	166,600	125,913	334,000	256,357	501,600	387,702	718,000	598,679	4.2%
	SM 8	Net Income	Total net income for the year (in thousand pesos)	5.0%	37,880	45,523	(4,600)	12,461	(8,400)	15,027	(12,000)	9,435	23,000	29,779	5.0%
	SM 9	EBITDA	EBITDA Margin (in thousand pesos)	6.0%	193,703	165,888	46,700	42,502	94,200	80,066	141,900	109,407	228,000	200,228	5.3%
	SO 5 Diversified Non-Aeronautical Revenue Sources														
	SM 10	Income from Concessionaires Within the Terminal Building	Total net income for the year (in thousand pesos)	5.0%	9,547	1,838	2,000 (1st to 4th quarter)	1,172	2,000 (1st to 4th quarter)	4,731	2,000 (1st to 4th quarter)	6,272	2,000 (1st to 4th quarter)	9,424	5.0%
SM 11	Income from Locators Within CIAC	Total net income for the year (in thousand pesos)	5.0%	225,905	228,615	232,000 (1st to 4th quarter)	52,199	232,000 (1st to 4th quarter)	100,288	232,000 (1st to 4th quarter)	153,138	232,000 (1st to 4th quarter)	270,699	5.0%	
	Sub-total			26.0%										24.5%	
Internal Process	SO 6 Engage in Infrastructure/Equipment Development/Upgrade that Accommodate Growth and Advance Strategic Objectives														
	SM 12	Certification from Skytrax	Collected/Collectible	5.0%	N/A	N/A	Internal Inspection and Auditing of Facilities and Services Requirements (CY 2015)	Not applicable	Internal Inspection and Auditing of Facilities and Services Requirements (CY 2015)	Not applicable	Internal Inspection and Auditing of Facilities and Services Requirements (CY 2015)	Internal Inspection and Auditing of Facilities and Services Requirements	Internal Inspection and Auditing of Facilities and Services Requirements (CY 2015)	Internal Inspection and Auditing of Facilities and Services Requirements	5.0%
	SM 13	LCC Terminal	Actual Accomplishment	10.0%	N/A	N/A	NEDA Board Approval and Publishing of consultancy services for DED (CY 2015)	Preparation of documents for NEDA ICC/Board Submission	NEDA Board Approval and Publishing of consultancy services for DED (CY 2015)	NEDA ICC Approval last 23 April 2016	NEDA Board Approval and Publishing of consultancy services for DED (CY 2015)	NEDA Board approved last 4 September 2015	NEDA Board Approval and Publishing of consultancy services for DED (CY 2015)	Preparation of documents for the publishing of consultancy services for DED	9.0%
	SO 7 Pursue Business Development Initiatives														
	SM 14	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%	3.0%	2	4	1	5	1	6	1	1	1	1	3.0%
SM 15	Participation in Airline and Airport Networking Events	(Actual no. of events attended/Targeted no. of events to attend)*100%	3.0%	2	2	1	1	0	0	1	1	0	0	3.0%	

Component				Baseline		2015								Rating	
ID	Objective/Measure	Formula	Weight	2013	2014	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual		
SM16	ISO PQA Evaluation	Actual Accomplishment	6.0%	ISO 9001:2008	ISO 9001:2008	Training on Management Systems Development	Conducted training of business excellence management systems development and documentation on 9-11 March 2015	Documentation of CIAC's Management Systems and Approaches	Created the documentation team & finalized the documentation alignment & integration of CIAC's management system	Submission of Documentation Report on CIAC's Management System and Approaches	Target was accomplished on 2 June 2015	Submission of CIAC's PQA Application Report to DAP	Submission of CIAC's PQA Application Report to DAP	6.0%	
Sub-total			27.0%											26.0%	
SO 8 - Commit to Individual Performance Management Practices															
Learning and Growth	SM17	Implementation of Effective Employee Performance Evaluation Systems Based on Measurable Results	Progressive launch of the individual balanced scorecard	5.0%	N/A	N/A	Review of Departmental Scorecard	Reviewed the completeness of the scorecard submission of departments and offices	Review of Departmental Scorecard	Created a Scorecard Review Team on April 6, 2015	Update the departmental / office scorecards based on the results of the StratPlan Workshop held on June 2015	Departmental and office scorecards were revised based on inputs (Strategic Plan, StratPlan Outputs, & Corporate Performance Scorecard) during the Scorecard Review on September to October 2015	Development of Individual Scorecard	Departments and offices had submitted their improved scorecards for year 2016 including their Individual Performance Scorecard on 10 December 2015.	5.0%
	SM18	Competency Framework	Approval by the GCG of Competency Framework	5.0%	N/A	N/A	Guidelines from GCG	Awaiting guidelines from GCG	Guidelines from GCG	Awaiting guidelines from GCG	Guidelines from GCG	Approval of the Board of the budget for the consultant to assist CIAC in the submission of its Rationalization Plan	Guidelines from GCG	Negotiations with potential consultants commenced in November 2015. A formal proposal on the development of the CIAC Competency Framework as part of the Rationalization Plan was submitted on 3 December 2015.	5.0%
	Sub-total			10.0%											10.0%
TOTAL			100.0%											94.9%	

CERTIFIED CORRECT:


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