CLAF'S INTERNATIONAL AIRPORT CORPORATION 2014 Interim Performance Scorecard Monitoring Report

	Performance Measures		BASELINE		Quarter 2014		2nd Quarter 2014	3rd Quarter 2014		4th Quarter 2014		
Description	Formula	WEIGHT	2013	Targets	Actual	Targets						RAT
MFO 1: IMPROVED SAFETY AND SECURITY AT CLARK INTE	RNATIONAL AIRPORT		-	largets	1 Actual	rargets	Actual	Targets	Actual	Targets	Actual	
Fimeliness 1: Maximum 10 minutes response time by airport	Zero incidence of more	8%	No major incidents or acts	0	No major incidents or acts of	0	No major incidents or acts of	0	Achieved 10	T 0	Achieved 10 minutes	89
police for airport incidents within the Clark Civil Aviation Complex	than 10 minutes response time		of unlawful interference that needs immediate response		unlawful interference that needs immediate response	2000	unlawful interference that needs immediate response		minutes response time		response time	0,
Timeliness 2: Maximum 3 minutes response time for aircraft emergencies within the Aircraft Movement Area (AMA) per ICAO Standard	Zero incidence of more than 3 minutes response time	7%	No aircraft emergencies within the AMA	0	No aircraft emergencies within the AMA	0	Achieved 2-3 minutes response time	0	Achieved 2 to 3 minutes response time during the aircraft emergencies within the AMA	0	No aircraft emergencies within the AMA	79
MFO 2. ENHANCED PASSENGER COMFORT AND CONVENIE	NCE											
Quantity 1a: Increasing Passenger Terminal Capacity of Existing Terminal	Annual Passenger Terminal Capacity	5%	3M	3M	4M	4M	4.2M					5%
Quantity 1b: Construction of Budget/LCC Terminal	~	10%		Preparation of the Feasibility Study	Preparation of the Feasibility Study by Aeroports de Paris	Preparation of the Feasibility Study	Aeroports de Paris presented the final Feasibility Study and Design to CIAC, DOTC and French gov't on June 25 and July 2, 2014. DOTC is also contemplating scaling down airport terminal capacity from 8MPPA to 4MPPA.			Finalization of agreement with DOTC on the direction of the said project.	For NEDA-ICC approval	109
Quantity 2: Upgrading of Passenger Terminal Facilities (Purchase of Baggage Screening Equipment, Purchase of RIV and MT Fire Trucks, Purchase of Ramp Bus, Installation of Security Perimeter Fence and Purchase of NAVAIDS)		20%									Project completion: a. Purchase of Baggage Screening Equipment -100% as of 9 April 2014 b. Purchase of RIV and MT Fire Trucks - 100% as of 24 March 2014 c. Installation of Security Perimeter Fence - 30.13% as of 31 December 2014 d. Purchase of NAVAIDs- 100% as of 10 December 2014 e. Purchase of Ramp Bus — For project award	16.38
	Average rating of passengers on a 5-point scale	5%	4	4	4	4	4	4	4	4	4	5%
Quantity 3a: Operational Readiness of Aircraft Boarding Bridges (Replacement of one boarding bridge to two finger boarding bridge)	Total number of operational boarding bridges	5%	2	2	2	2	2	2	2	Replacement of one boarding bridge to two finger boarding bridge	Completed the two-finger boarding bridge as of 26 December 2014	5%
Quantity 3b: Operational Readiness of Baggage Conveyors	Total number of operational baggage conveyors	5%	2	. 4	4					miger boarding bridge	December 2014	5%
Quantity 4: Operational Readiness of Check-in counters	Total number of operational check-in counters	5%	34	34	34							5%
MFO 3: REGULATORY AND ENFORCEMENT SERVICES												
Timeliness 1: On-time release of access pass permits	Total number of processing days	5%	7	5	7	5	7	5	7	5	5	3.50
Quantity 1: Increased number of concessionaires within the	Total number of concessionaires	5%	10	4 (1st to 4th quarter)	2	4 (1st to 4th	1	0	2	4	2	8.75
Quantity 2a: Improved transport services to passengers (taxis)	Number of transport companies servicing CIA passengers	10%	5 taxis	1 (1st to 4th quarter)	0	quarter) 1 (1st to 4th quarter)	0	1 (1st to 4th quarter)	0	(1st to 4th quarter) 1 (1st to 4th quarter)	1	10%



GENERAL ADMINISTRATIVE AND SUPPORT SERVICES Quality 1: Re-certification audit/Surveillance audit on ISO	Passed surveillance audit	504	100%	100%	400% perced the			ALL DESCRIPTION OF THE PARTY OF	
L 9001:2008 International Passenger Terminal Facilitation and CIAC Internal Processes	r asses surveinance addit	370	(valid until Year 2016)	100%	100% passed the surveillance audit			5%	
M Quantity 1a: Increased financial revenue	Total revenue for the year (in thousand pesos)	5%	569,151			608,200 (1st to 4th quarter)	553,320 (1st to 4th quarter)	4.55%	
Quantity 1b: Increased financial net income	Total net income for the year (in thousand pesos)	0%	37,880			Breakeven	45,523 (1st to 4th quarter)	0%	
Organizational Outcome Indicators	Improved airport network for access and mobility of people, goods and services								
Sector Outcome Indicators	Accelerating Infrastructure Development (Access to goods/services)								

Notes of Accomplishing the Form:

1. Insert or add rows as necessary

2. The total number of measures for all MFOs shall be at least be 8 but not more than 25 so as not to make the evaluation simplistic or

overly tedious. If for expample an MFO has more than two measures on Quantity it shall label each measure as Quantity 1, Quantity 2 and so forth

3. Guidelines on Measures and Targets under Item 4.2 (a) of GCG MC No. 2013-02 shall apply except in so fas as the same relate to "Perspectives" 4. Organizational Outcomes, are short to medium term benefits to clients and community as a result of delivering MFOs (DBM OPIF Reference Guide 30(2012)

5. Sector Outcomes are the longer-term benefits for the sector from the Intitieatives of the department/agency (DBM OPIF Reference Guide 29(2012)

6. Organizational and Sector Outcomes will be tracked but will not form part of the GOCCs score

CERTIFIED CORRECT:

DARWIN L. CUNANAN, ECE

Vice President

Commercial and Business Dev't

Vice President Administrative and Finance 4/22/15

APPROVED BY:

ATTY. EMIGDIO P. TANJUATCO III President and CEO

Date 4/22/15

ATTY. JOSE PERPETUO M. LOTILLA Alternative Chaiman Board