

CLARK INTERNATIONAL AIRPORT CORPORATION  
2016 MONITORING REPORT OF PERFORMANCE TARGETS

Component				Baseline	2016									
Objective/Measure				Formula	Weight	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		
				2015 GCG Verified	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Social Impact	<b>SO 1</b>	<b>To Provide World Class Quality Airport Services and Facilities for Passengers in the Northern Metro Manila, Central and Northern Luzon Areas</b>												
	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 CY2016	7%	738,249 passengers	738,728 passengers (Q1-Q4)	199,640 passengers	738,728 passengers (Q1-Q4)		738,728 passengers (Q1-Q4)		738,728 passengers (Q1-Q4)		
	SM 2	Increased number of flight services to/from CRK	Additional number of flight services to and from CRK	7%	N/A	1 (Q1-Q4)	1 (Dubai, 30 March)	1 (Q1-Q4)		1 (Q1-Q4)		1 (Q1-Q4)		
		<b>Sub-total</b>			<b>14%</b>									
Financial	<b>SO 2</b>	<b>Improved Financial Performance</b>												
	SM 3	Revenues	Total revenue for the year (in thousand pesos)	5%	598,679	611,411 (Q1-Q4)	145,160	611,411 (Q1-Q4)		611,411 (Q1-Q4)		611,411 (Q1-Q4)		
	SM 4	Net Income	Total net income for the year (in thousand pesos)	4%	29,779	Breakeven (Q1-Q4)	17,701	Breakeven (Q1-Q4)		Breakeven (Q1-Q4)		Breakeven (Q1-Q4)		
	SM 5	EBITDA	EBITDA Margin (in thousand pesos)	5%	200,228	118,706 (Q1-Q4)	63,604	118,706 (Q1-Q4)		118,706 (Q1-Q4)		118,706 (Q1-Q4)		
		<b>SO 3</b>	<b>Diversified Non-Aeronautical Revenue Sources</b>											
	SM 6	Income from Concessionaires Within the Terminal Building (Lease and Concessionaire Privilege Fees)	Total net income for the year (in thousand pesos)	5%	18,836	15,511 (Q1-Q4)	6,051	15,511 (Q1-Q4)		15,511 (Q1-Q4)		15,511 (Q1-Q4)		
	SM 7	Income from Locators Within CIAC (Lease rental only)	Total net income for the year (in thousand pesos)	5%	270,699	215,736 (Q1-Q4)	54,420	215,736 (Q1-Q4)		215,736 (Q1-Q4)		215,736 (Q1-Q4)		
	<b>Sub-total</b>			<b>24%</b>										
Stakeholder	<b>SO 4</b>	<b>Transformed Clark Civil Aviation Complex Into a Major Economic Hub (Enhanced Stakeholder Alliances)</b>												
	SM 8	Competitive Pricing for Facilities and Services	Approval and Implementation of CIAC's Incentive Program for Airlines	5%	N/A	Development of CIAC's Incentive Program for Airlines	Development of CIAC's Incentive Program for Airlines	Development of CIAC's Incentive Program for Airlines		Development of CIAC's Incentive Program for Airlines		Approval and Implementation of CIAC's Incentive Program for Airlines		
	SM 9	Increased Lease Agreement Signed (Locators within CCAC)	Cumulative number of new lease agreements signed (Locators within CCAC)	5%	49	52 (3 new) / (49 existing) (Q1-Q4)	54	52 (3 new) / (49 existing) (Q1-Q4)		52 (3 new) / (49 existing) (Q1-Q4)		52 (3 new) / (49 existing) (Q1-Q4)		
		<i>Number of Concessionaire Contracts Signed (Concessionaires within Terminal Building)</i>	<i>Cumulative number of concessionaire contracts signed (Concessionaires within Terminal Building)</i>		52	52	53	52		52		52		
		<b>Sub-total</b>			<b>10%</b>									
		<b>SO 5</b>	<b>Enhanced Customer Experience</b>											
SM 10	Overall Level of Passenger Satisfaction as Measured by Survey Responses	Average rating of passengers on a 5-point scale	5%	4	4	4	4		4		4			
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	5%	100% passenger complaints responded to	100% passenger complaints responded to	100% passenger complaints responded to	100% passenger complaints responded to		100% passenger complaints responded to		100% passenger complaints responded to			
	<b>Sub-total</b>			<b>10%</b>										
	<b>SO 6</b>	<b>Delivery Quality Service</b>												

Internal Process	SM12	Philippine Quality Award (PQA)	Actual Accomplishment	3%	Submission of CIAC's PQA Application Report	N/A	N/A	Receipt of PQA Feedback Report		Cascading of the result of the PQA Feedback Report to all CIAC departments/offices		Implementation of programs based on PQA Assessors' Feedback Report	
	SM13	ISO 9001:2008	Passed Surveillance Audit	3%	ISO 9001:2008 Certified	ISO 9001:2008 Certified (Passed the Re-Certification Audit)	ISO 9001:2008 Certified (Passed the Re-Certification Audit conducted last 3-4 March 2016)	ISO 9001:2008 Certified		ISO 9001:2008 Certified		ISO 9001:2008 Certified	
	SM14	ISO 9001:2015	Actual Accomplishment	3%	N/A	Attendance to an ISO 9001:2015 Orientation/ Overview	Attended an ISO9001:2015 Orientation last 21 March 2016 (Conducted by TUV Rheinland)	Conduct of ISO 9001:2015 Orientation/ Seminar for Internal Quality Auditors and CIAC employees		Conduct of Internal Quality Audits in conformance with ISO 9001:2015		Submission of documents to TUV for CIAC's application for ISO 9001:2015 Certification	
	SM15	Aerodrome Certification	Actual Accomplishment	8%	Receipt of Provisional CRK Aerodrome Certification	Submission to CAAP of the Corrective Action Plan on the ANSOO audit findings	Corretive Action Plan submitted to CAAP	Planning/ Preparation for Full Scale Emergency Exercise		Conduct of Full Scale Emergency Exercise		Re-issuance of Provisional CRK Aerodrome Certification	
		<b>Sub-total</b>		<b>17%</b>									
	<b>SO 7</b>	<b>Engage in Infrastructure/Equipment Development/Upgrade that Accomodate Growth and Advance Strategic Objectives</b>											
	SM16	CRK New Terminal Building LCC Terminal	Actual Accomplishment	5%	NEDA Board approval of the CRK New Terminal Building Project	Submission of MOA between DOTC and CIAC for the downloading of the funds to CIAC	Revised and submitted MOA between DOTC and CIAC for the downloading of funds to CIAC pursuant to the requirements and comments of DOTC	Submission of TOR and Draft Schedule and Costing for the DED and CMS consultancy services		Implementation of MOA between DOTC and CIAC		Bidding and awarding of the consultancy services for the DED and CMS of the CRK New Terminal Building Project	
		<b>Sub-total</b>		<b>5%</b>									
	<b>SO 8</b>	<b>Pursue Business Development Initiatives</b>											
	SM17	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	1	1	1		1		1	
	SM18	Participation in Airline and Airport Networking Events	[(Actual no. of events attended/Targeted no. of events to attend)]*100%	4%	2	1	3	0		1		0	
		<b>Sub-total</b>		<b>8%</b>									
	<b>SO 9</b>	<b>Improved Safety and Security at Clark Civil Aviation Complex</b>											
	SM19	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%	N/A	100%	No incident transpired	100%		100%		100%	

