

CLARK INTERNATIONAL AIRPORT CORPORATION
2017 MONITORING REPORT OF PERFORMANCE TARGETS

Monitoring Report (Annex C)

Component				Baseline	2017							
					1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
	Objective/Measure	Formula	Weight	2016 (Actual)	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Social Impact	SO 1	To Provide World Class Quality Airport Services and Facilities for Passengers in the Northern and Central Luzon Areas and in Northern Metro Manila										
	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 CY2017	10.0%	855,659 passengers (Q1 - Q4)	858,658 passengers (Q1 - Q4)	311,513 passengers (90% of 346,125) Q1	858,658 passengers (Q1 - Q4)	675,601 passengers (90% of 750,668) (Q1-Q2)	858,658 passengers (Q1 - Q4)	979,112 passengers (90% of 1,087,902) (Q1-Q3)	858,658 passengers (Q1 - Q4)
	SM 2	Increased annual aircraft operations (New Measure)	Total takeoffs and landings for passenger domestic and international flights	7.5%	6,205	6,268 (Q1 - Q4)	2,370 (Q1)	6,268 (Q1 - Q4)	5,656 (Q1 - Q2)	6,268 (Q1 - Q4)	8,665 (Q1 - Q3)	6,268 (Q1 - Q4)
	SM 3	Increased number of serviced destinations (To replace previous SM2 - Increased number of flight services to/from CRK)	Total number of domestic and international destinations	7.5%	8	10 (Q1 - Q4)	Q1: 15 7 international; 7 domestic (commercial); 1 domestic (charter)	10 (Q1 - Q4)	Q1-Q2: 15 7 international; 7 domestic (commercial); 1 domestic (charter)	10 (Q1 - Q4)	Q1-Q3: 15 7 international; 7 domestic (commercial); 1 domestic (charter)	10 (Q1 - Q4)
	Sub-total			25.0%								
Financial	SO 2	Improved Financial Performance										
	SM 4	Revenues	Total revenue for the year (in thousand pesos)	5.0%	672,676	760,847 (Q1 - Q4)	187,262	760,847 (Q1 - Q4)	411,471	760,847 (Q1 - Q4)	613,866	760,847 (Q1 - Q4)
	SM 5	EBITDA	EBITDA (in thousand pesos)	7.0%	271,585	244,366 (Q1 - Q4)	87,540	244,366 (Q1 - Q4)	213,653	244,366 (Q1 - Q4)	312,339	241,223 (Q1 - Q4)
	Sub-total			12.0%								
	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%	24,584	19,906 (Q1 - Q4)	5,131	19,906 (Q1 - Q4)	10,453	19,906 (Q1 - Q4)	18,970	19,906 (Q1 - Q4)
	Sub-total			5.0%								

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	Objective/Measure	Formula	Weight	2016 (Actual)	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Stakeholders	SO 4	Transformed Clark Civil Aviation Complex Into a Major Economic Hub (Enhanced Stakeholder Alliances)										
	SM 7	Increased number of Lease Agreements signed (Locators within CCAC)	Total number of new lease agreements signed (Locators within CCAC)	10%	61	63 (2 signed) / (61 existing)	61 (Q1 - Q4)	69 (6 signed) / (63 existing)	61 (Q1 - Q4)	71 (2 signed) / (69 existing)	61 (Q1 - Q4)	
		Sub-total		10%								
	SO 5	Enhanced Stakeholder Experience										
	SM 8	Overall Level of Passenger Satisfaction as Measured by Survey Responses (1 month survey to be conducted by a Third-Party Statistician)	Average rating of passengers on a 5-point scale	5.0%	4 (Satisfactory)	4 (Satisfactory)	4	4 (Satisfactory)	4	4 (Satisfactory)	4	
	SM 9	Implement a 24-hour Response Time to Formal Customer Complaints	(Total number of formal complaints responded to within 24 hours/Total number of formal complaints received)*100%	5.0%	100% passenger complaints responded to within 24 hours	100% passenger complaints responded to within 24 hours	100%	100% passenger complaints responded to within 24 hours	100%	100% passenger complaints responded to within 24 hours	100%	
	SM 10	Proactively engage stakeholders to ensure the delivery of exceptional service	Percentage of concerns/issues addressed or resolved during Stakeholders' Meeting/s	5.0%	N/A	61%	60%	70%	60%	75%	60%	
		Sub-total		15.0%								

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	Objective/Measure	Formula	Weight	2016 (Actual)	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Internal Process	SO 6	Deliver Quality Service										
	SM 11	ISO 9001:2015	Actual Accomplishment	5.0%	ISO 9001:2015 Awareness Course for CIAC Executives and Managers conducted last 12 October 2016 Conducted Internal Quality Audits in conformance with ISO 9001:2015 last 24 November to 20	ISO9001:2015 Certified (Q1 - Q4) ISO 9001:2015 Certified (External Audit was conducted by TUV Rheinland last March 3, 2017)	ISO9001:2015 Certified (Q1 - Q4)	ISO 9001:2015 Certified	ISO9001:2015 Certified (Q1 - Q4)	ISO 9001:2015 Certified	ISO9001:2015 Certified (Q1 - Q4)	
	SM 12	Aerodrome Certification	Actual Accomplishment	5.0%	Aerodrome Certificate of CRK issued on 04 October and awarded on 13 December 2016	Maintain CRK Aerodrome Certification (Q1 - Q4) a) monitored compliance of AOMG departments of corrective action plans for Aerodrome certification requirement b) Convened Aerodrome Certification Committee for status monitoring last February 9, 2017	Maintain CRK Aerodrome Certification (Q1 - Q4)	Aerodrome Certification maintained Aerodrome Certification Coordination meeting with CAAP-AANSOO was conducted last 12 May 2017. Safety concerns congruent to the airside civil works were addressed as part of maintaining the Aerodrome Certification	Maintain CRK Aerodrome Certification (Q1 - Q4)	Aerodrome Certification maintained On 25 to 28 July 2017, the Follow-up Audit on the remaining findings of CAAP-AANSOO for the Aerodrome Certification was conducted and the updated manuals incorporated at the CRK Aerodrome Manual were submitted as well.	Maintain CRK Aerodrome Certification (Q1 - Q4)	
	Sub-total			10.0%								

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					1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
	Objective/Measure	Formula	Weight	2016 (Actual)	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Internal Process	SO 7	Engage in Infrastructure/Equipment Development/Upgrade that Accommodate Growth and Advance Strategic Objectives										
	SM 13	Construction of ASEAN VIP Lounge	Actual Accomplishment	2.5%	N/A	100% Completed (Q1 - Q4)	On-going Bidding Process (This project will be implemented by the Bases Conversion Development Authority)	100% Completed (Q1 - Q4)	20.34% Underway	100% Completed (Q1 - Q4)	85% Completed	100% Completed (Q1 - Q4)
	SM 14	Pavement Improvement at the Main Ramp	Actual Accomplishment	2.5%	N/A	100% Completed (Q1 - Q4)	Bidding Process - 5% Underway	100% Completed (Q1 - Q4)	1.20% Underway	100% Completed (Q1 - Q4)	82% Underway	100% Completed (Q1 - Q4)
	SM 15	Replacement of the existing elevator at the CRK Control Tower (New Measure)	Actual Accomplishment	5.0%	N/A	100% Completed (Q1 - Q4)	Executed MOA between Clark International Airport Corporation (CIAC) and Civil Aviation Authority of the Philippines (CAAP) dated February 28, 2017 that 1) CAAP agrees to undertake the following projects: a) Supply, Delivery & Installation of elevator at the CRK Control Tower b) Renovation & Improvement of CAAP Transient Quarters 2) CIAC agrees to reimburse CAAP for the costs of the Elevator Project	100% Completed (Q1 - Q4)	Completed Bidding Process Start of Installation is on August 2017	100% Completed (Q1 - Q4)	Completed Bidding Process Subject for Issuance of Notice of Award	100% Completed (Q1 - Q4)
	SM 16	Procurement of New Gang Chairs (New Measure)	Actual Accomplishment	5.0%	N/A	100% Completed (Q1 - Q4)	On-going Post-qualification evaluation was completed on 01 April 2017	100% Completed (Q1 - Q4)	On-going Notice to Proceed was issued on 11 May 2017	100% Completed (Q1 - Q4)	Delivery and Installation of New Gang Chairs (1,112 seats) was completed on 31 July 2017	100% Completed (Q1 - Q4)
Sub-total				15.0%								

Component				Baseline	2017							
					1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
	Objective/Measure	Formula	Weight	2016 (Actual)	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Internal Process	SO 8	Improved Safety and Security at Clark Civil Aviation Complex										
	SM 17	Total number of security-related airport incidents within the Clark Civil Aviation Complex (CCAC) responded to within ten (10) minutes	$[(\text{Actual no. of incidents within the CCAC responded to within 10 mins})/(\text{Total number of airport incidents within the CCAC})]*100\%$	1.0%	No airport incidents transpired within the 4th quarter of 2016	100%	One (1) security related incident responded to within ten (10) minutes	100%	No airport incidents transpired within the 2nd quarter of 2017	100%	No airport incidents transpired within the 3rd quarter of 2017	100%
	SM 18	Total number of aircraft emergencies within the Aircraft Movement Area (AMA) responded to within three (3) minutes	$[(\text{Actual no. of aircraft emergencies within the AMA responded to within 3 mins})/(\text{Total number of airport incidents within the CCAC})]*100\%$	1.0%	100% (2 aircraft emergencies)	100%	100% (2 aircraft emergencies)	100%	100% (7 aircraft emergencies)	100%	100% accomplished (3 aircraft emergencies)	100%
	SM 19	Total number of medical emergencies within the Aircraft Movement Area (AMA) responded to within three (3) minutes	$[(\text{Actual no. of medical emergencies within the AMA responded to within 3 mins})/(\text{Total number of medical emergencies within the CCAC})]*100\%$	1.0%	100% (7 medical emergencies)	100%	100% (5 medical emergencies)	100%	100% (9 medical emergencies)	100%	100% accomplished (11 medical emergencies)	100%
	Sub-total			3.0%								

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	Objective/Measure	Formula	Weight	2016 (Actual)	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Learning and Growth	SO 9	Commit to Individual Performance Management Practices										
	SM 20	Competency Framework (CF)	Actual Accomplishment	2.0%	Identified the competencies required for the five (5) departments under Airport Operations Management Group (AOMG)	Board Approval of Competency Framework	Pending finalization of revised organizational structure and staffing pattern	Creation of Technical Working Group and Orientation on CF	Technical Working Group (TWG) created last Feb 2017; TWG Meeting to convene 3rd week of July 2017	Competency Model Writing with the assistance of a consultancy firm	Orientation on Competency Framework has not yet been conducted including the Competency Model Writing.	
	SM 21	Implementation of Effective Employee Performance Evaluation Systems Based on Measurable Results	Actual Accomplishment	2.0%	Determined the sample size and the distribution of employees for the pilot testing of the new PES for the 1st quarter of 2017	Implementation of enhanced individual evaluation forms	For finalization of rater's guide and scheduled orientation of new form by May 2017	During the HR meeting last July 5, the full implementation of the enhanced evaluation forms was decided to be in 2018 to immediately evaluate the agreed individual scorecards from the Strat Plan and Departmental PAN. Pilot Testing will now be in the 3rd quarter of 2017 while the Rater's orientation will be in the 4th quarter of 2017	Revision of Individual Performance & Commitment Review (IPCR) rater's guide and respective forms	Pilot testing of the enhanced evaluation forms	Further revisions on the IPCR forms and Rater's Guide were found necessary to benchmark with the existing forms of other GOCCs to ensure that the forms will be used as seamlessly as designed and to add in the table of offenses the application of sanctions for incorrect performance evaluation rating.	

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Component					Baseline	2017							
						1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
	Objective/Measure	Formula	Weight	2016 (Actual)	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Learning and Growth	SM 22	Rationalization Plan (RP)	Actual Accomplishment	1.0%	CSA submitted to Management last 29 December 2016; On-going development of the following documents: WAP - 50%; Crafting of Organizational and Staffing Design - 70%; Cost Benefit Analysis - 50%	Submission of the Final Draft of the RP for management review; Submission of the same to the BOD for approval; Board approval of the RP	Completed: - Board Resolution; - CMT Official List; - Current State Assessment - Existing and Proposed Org Structure; For Finalization: - WAP; - Cost Benefit Analysis; - Design Framework; - OSSP-CL Master Data; - Functional Description; - Job Description of Proposed Position Titles; - Strategic Action Plan On-Going: - Documentation of Participatory Process;	Submission of the Final Draft of the RP for management review; Submission of the same to the BOD for approval; Board approval of the RP	Documentation of the following: 100% completed for: - WAP and - Cost Benefit Analysis - Existing and Proposed Org Structure - Strategic Action Plan For Finalization: OSSP-CL Master Data - 90% minor revisions of QS and Career Bands; Functional Description -95% for finalization of Advertising and Promotions Division; Job Description of Proposed Position Titles - 95% for finalization of Advertising and Promotions Division; On-Going Design Framework - 75%	Submission of the approved RP to GCG	Documentation of the following: 100% completed for: - WAP and - Cost Benefit Analysis - Existing and Proposed Org Structure - Strategic Action Plan For Finalization: OSSP-CL Master Data - 90% minor revisions of QS and Career Bands; Functional Description - 95% for finalization of Advertising and Promotions Division; Job Description of Proposed Position Titles - 95% for finalization of Advertising and Promotions Division; On-Going Design Framework - 75%		
	Sub-total			5.0%									
	TOTAL			100%									

CERTIFIED CORRECT:

APPROVED BY:



DARWIN L. CUNANAN, ECE
AVP - Strategic Devt. and Corporate Management



ALEXANDER S. CAUGURIAN
OIC - Acting President and CEO

CLARK INTERNATIONAL AIRPORT CORPORATION

	Component					Annual Target	3 rd Quarter	
	Strategic Objective (SO)/ Strategic Measure(SM)		Formula	Weight	Rating System		Target	Actual
Social Impact	SO 1		Increased Mobility and Connectivity of North Luzon					
	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 CY2017 (Volume of passengers from Catchment Area at 93% of total passenger volume)	10.0%	3.36%	1,252,058 pax	287,973	313,628
	SM 2	Increased annual aircraft operations (New Measure)	Total takeoffs and landings for passenger domestic and international flights	7.5%	3.62%	11,161	2,790	3,009
	SM 3	Increased number of serviced destinations	Total number of domestic and international destinations	7.5%	10.50%	10	10 (Q1 – Q4)	Q1-Q3: 15 7 international; 7 domestic (commercial) 1 domestic (charter)
	Sub-total			25.0%				

	Component					Annual Target	3 rd Quarter	
	Strategic Objective (SO)/ Strategic Measure(SM)	Formula	Weight	Rating System	Target		Actual	
Financial	SO 2	Improve Financial Performance						
	SM 4	Increased Revenues	Gross revenue (in thousand pesos)	5.0%	(Actual / Target) x Weight	760,847	193,642	202,395
	SM 5	Improved EBITDA	EBITDA (in thousand pesos)	7.0%	(Actual / Target) x Weight	244,366	64,522	98,686
	Sub-total			12.0%				
	SO 3	Diversify 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)	5.0%	(Actual / Target) x Weight	19,906	4,975	8,517
	Sub-total			5.0%				

	Component					Annual Target	3 rd Quarter	
	Strategic Objective (SO)/ Strategic Measure(SM)	Formula	Weight	Rating System	Target		Actual	
Stakeholders	SO 4	Increase Economic Opportunities						
	SM 7	Increased number of Lease Agreements signed (Locators within CCAC)	Cumulative number of lease agreements signed (Locators within CCAC)	10.0%	10.60%	69	67	71 (2 signed) / (69 existing)
	Sub-total			10.0%				
	SO 5	Enhance Stakeholder Experience						
	SM 8	Overall level of Passenger Satisfaction as measured by survey responses (End of year survey to be conducted by a Third-Party Statistician)	Average rating of passengers on a 5-point scale	5.0%	5.00%	4 (Satisfactory)	4 (Satisfactory)	4 (Satisfactory)

	Component					Annual Target	3 rd Quarter	
	Strategic Objective (SO)/ Strategic Measure(SM)		Formula	Weight	Rating System		Target	Actual
Stakeholders	SM 9	Overall level of Customer Satisfaction as measured by the adherence to the 24-hour response time target to formal Customer Complaints	(Total number of formal complaints responded to within 24 hours/Total number of formal complaints received)*100	5.0%	(Actual / Target) x Weight	100%	100%	100%
	SM 10	Overall level of Stakeholder Satisfaction as measured by the percentage of issues/concerns addressed	Percentage of concerns/issues addressed or resolved during Stakeholders' Meeting/s	5.0%	(Actual / Target) x Weight	60%	60%	75%
	Sub-total			15.0%				
Internal Process	SO 6	Deliver Quality Service						
	SM 11	ISO 9001:2015	Maintain ISO 9001:2015 Certification	5.0%	(Actual / Target) x Weight	ISO 9001:2015 Certified	Maintain ISO 9001:2015 Certification	ISO 9001:2015 Certified
	SM 12	Aerodrome Certification	Maintain Aerodrome Certification	5.0%	(Actual / Target) x Weight	Maintain CRK Aerodrome Certification	Maintain CRK Aerodrome Certification	Aerodrome Certification maintained
	Sub-total			10.0%				

	Component					Annual Target	3 rd Quarter	
	Strategic Objective (SO)/ Strategic Measure(SM)	Formula	Weight	Rating System	Target		Actual	
Internal Process	SO 7	Develop and Upgrade Infrastructures and Facilities that Accommodate Growth and Advance Strategic Objectives						
	SM 13	Construction of ASEAN VIP Lounge	Actual Accomplishment	2.5%	(Actual / Target) x Weight	100% Completed	100% Completed (Q1-Q4)	85% Completed
	SM 14	Pavement Improvement at the Main Ramp	Actual Accomplishment	2.5%	(Actual / Target) x Weight	100% Completed	100% Completed (Q1-Q4)	82% Underway
	SM 15	Replacement of the existing elevator at the CRK Control Tower (New Measure)	Actual Accomplishment	5.0%	(Actual / Target) x Weight	100% Completed	100% Completed (Q1-Q4)	Completed Bidding Process Subject for Issuance of Notice of Award
	SM 16	Procurement of New Gang Chairs (New Measure)	Actual Accomplishment	5.0%	(Actual / Target) x Weight	100% Completed	100% Completion	Delivery and Installation of New Gang Chairs (1,112 seats) was completed on 31 July 2017
	Sub-total			15.0%				

	Component					Annual Target	3 rd Quarter	
	Strategic Objective (SO)/ Strategic Measure(SM)		Formula	Weight	Rating System		Target	Actual
	SO 8	Improve Safety and Security at Clark Civil Aviation Complex						
Internal Process	SM 17	Security responses to security-related airport incidents within the Clark Civil Aviation Complex (CCAC) within the required ICAO standard response time	Percent of security responses within 10 minutes Formula: [(Actual no. of incidents within the CCAC responded to within 10 mins)/(Total number of airport incidents within the CCAC)]*100	1.0%	(Actual / Target) x Weight	100%	100%	No airport incidents transpired within the 3rd quarter of 2017
	SM 18	Aircraft rescue and firefighting (ARFF) responses to aircraft emergencies within the Aircraft Movement Area (AMA) within the required ICAO standard response time	Percent of ARFF responses to aircraft emergencies within 3 minutes Formula: [(Actual no. of aircraft emergencies within the AMA responded to within 3 mins)/(Total number of aircraft emergencies within the AMA)]*100	1.0%	(Actual / Target) x Weight	100%	100%	100% accomplished (3 aircraft emergencies)

	Component					Annual Target	3 rd Quarter	
	Strategic Objective (SO)/ Strategic Measure(SM)		Formula	Weight	Rating System		Target	Actual
Internal Process	SM 19	Airport Medical Emergency Responses within the AMA within the required ICAO standard response time	Percent of airport medical emergency responses within 3 minutes Formula: [(Actual no. of medical emergencies within the AMA responded to within 3 mins)/(Total number of medical emergencies within the AMA)]*100	1.0%	(Actual / Target) x Weight	100%	100%	100% accomplished (11 medical emergencies)
	Sub-total			3.0%				
	SO 9	Enrich Employee Performance and Development						
Learning and Growth	SM 20	Development of CIAC's Competency Framework	Actual Accomplishment	2.0%	(Actual / Target) x Weight	Availability of Management-Approved Competency Framework	Competency Model Writing with the assistance of a consultancy firm	Orientation on Competency Framework has not yet been conducted including the Competency Model Writing.

	Component					Annual Target	3 rd Quarter	
	Strategic Objective (SO)/ Strategic Measure(SM)		Formula	Weight	Rating System		Target	Actual
	SM 21	Improvement in the Employee Performance Rating Process	Actual Accomplishment	2.0%	(Actual / Target) x Weight	Availability of Management- Approved Enhanced Individual Evaluation Forms	Pilot testing of the enhanced evaluation forms	Further revisions on the IPCR forms and Rater's Guide were found necessary to benchmark with the existing forms of other GOCCs to ensure that the forms will be used as seamlessly as designed and to add in the table of offenses the application of sanctions for incorrect performance evaluation rating.

	Component					Annual Target	3 rd Quarter	
	Strategic Objective (SO)/ Strategic Measure(SM)		Formula	Weight	Rating System		Target	Actual
Learning and Growth	SM 22	Restructuring of the CIAC Organizational Structure & Staffing Pattern	Actual Accomplishment	1.0%	(Actual / Target) x Weight	Availability of Management-Approved Rationalization Plan	Submission of the approved RP to GCG	Documentation of the following: 100% completed for: - WAP and - Cost Benefit Analysis - Existing and Proposed Org Structure - Strategic Action Plan For Finalization: OSSP-CL Master Data - 90% minor revisions of QS and Career Bands; Functional Description - 95% for finalization of Advertising and Promotions Division; Job Description of Proposed Position Titles - 95% for finalization of Advertising and Promotions Division; On-Going Design Framework - 75%
	Sub-total			5.0%				
	TOTAL			100%				