

CLARK INTERNATIONAL AIRPORT CORPORATION
2017 MONITORING REPORT OF PERFORMANCE TARGETS

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	
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												
Social Impact	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	10.0%	855,659 passengers (Q1 - Q4)	858,658 passengers (Q1 - Q4)	310,272 passengers	858,658 passengers (Q1 - Q4)		858,658 passengers (Q1 - Q4)		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)	Q1: 2,367 Scheduled Commercial: 2,312 Scheduled Charter: 55	6,268 (Q1 - Q4)		6,268 (Q1 - Q4)		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)		10 (Q1 - Q4)		10 (Q1 - Q4)
	Sub-total				25.0%							
SO 2 Improved Financial Performance												
Financial	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)		760,847 (Q1 - Q4)		760,847 (Q1 - Q4)
	SM 5	EBITDA	EBITDA (in thousand pesos)	7.0%	271,585	241,223 (Q1 - Q4)	87,540	241,223 (Q1 - Q4)		241,223 (Q1 - Q4)		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)		19,906 (Q1 - Q4)		19,906 (Q1 - Q4)	
Sub-total				5.0%								

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					Target	Actual	Target	Actual	Target	Actual	Target	Actual
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	61 (Q1 - Q4)	63 (2 new) / (61 existing)	61 (Q1 - Q4)		61 (Q1 - Q4)		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	4	4		4		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%	100% passenger complaints responded to within 24 hours	100%		100%		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	60%	61%	60%		60%		60%	
	Sub-total		15.0%									

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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 December 2016	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)		ISO9001:2015 Certified (Q1 - Q4)		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)	Aerodrome Certification maintained 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)		Maintain CRK Aerodrome Certification (Q1 - Q4)		Maintain CRK Aerodrome Certification (Q1 - Q4)	
	Sub-total			10.0%									

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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)		100% Completed (Q1 - Q4)		100% Completed (Q1 - Q4)		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% Completed	100% Completed (Q1 - Q4)		100% Completed (Q1 - Q4)		100% Completed (Q1 - Q4)		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)		100% Completed (Q1 - Q4)		100% Completed (Q1 - Q4)		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)		100% Completed (Q1 - Q4)		100% Completed (Q1 - Q4)		100% Completed (Q1 - Q4)	
	Sub-total			15.0%											

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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	$\frac{\text{[(Actual no. of incidents within the CCAC responded to within 10 mins)]}}{\text{[Total number of airport incidents within the CCAC]}} \times 100\%$	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%		100%		100%
	SM 18	Total number of aircraft emergencies within the Aircraft Movement Area (AMA) responded to within three (3) minutes	$\frac{\text{[(Actual no. of aircraft emergencies within the AMA responded to within 3 mins)]}}{\text{[Total number of airport incidents within the CCAC]}} \times 100\%$	1.0%	100% (2 aircraft emergencies)	100%	100% (2 aircraft emergencies)	100%		100%		100%
	SM 19	Total number of medical emergencies within the Aircraft Movement Area (AMA) responded to within three (3) minutes	$\frac{\text{[(Actual no. of medical emergencies within the AMA responded to within 3 mins)]}}{\text{[Total number of medical emergencies within the CCAC]}} \times 100\%$	1.0%	100% (7 medical emergencies)	100%	100% (5 medical emergencies)	100%		100%		100%
	Sub-total		3.0%									

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						Target	Actual	Target	Actual	Target	Actual	Target	Actual
Learning and Growth	SO 9	Commit to Individual Performance Management Practices											
	SM 20	Competency Framework	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						
	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						

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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	Board Resolutions - Done CMT Official List - Done Documentation of Participatory Process - On-going completion Current State Assessment - done WAP - for finalization Cost Benefit Analysis - for finalization Design Framework - on-going OSSP-CL Master Data - for finalization Existing and Proposed Org Structure - Done Functional Description - for finalization Job Description of Proposed Position Titles - for finalization Strategic Action Plan - for finalization						
	Sub-total			5.0%									
	TOTAL			100%									

CERTIFIED CORRECT:

APPROVED BY:



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Vice President - Commercial and Bus. Devt.
AVP - Strategic Devt. and Corporate Management



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