

CLARK INTERNATIONAL AIRPORT CORPORATION

	Component				Annual Target 2023	Annual Accomplishment Report 2023 (January to December)	
	Strategic Objective (SO) / Strategic Measure (SM)	Formula	Weight	Rating Scale ¹			
Social Impact	SO 1	Enable Dynamic Development of the Clark Civil Aviation Complex					
	SM 1	Aircraft Movement Volume	Actual Figure	0%	Actual / Target	9,552	14,867 Domestic: 5,821 International: 9,046
	SM 2	Number of New Employment Generated by CCAC Locators (including sub lessees)	Absolute Number	10%	Actual / Target	2,000	3,702
	Sub-total			10%			

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Financial	SO 2	Sustained Financial Performance					
	SM 3	Revenues (in million pesos)	Service and Business Income + Gains + Other Non- Operating Income	15%	Actual / Target	514.275	690.571
	SM 4	EBITDA (in million pesos)	Net Income + Interest + Taxes + Depreciation + Amortization	10%	Actual / Target	201.479	431.583
	SM 5	Budget Utilization Rate (BUR)	Total Disbursed / Total Projected Disbursements for MOOE and CO	5%	Actual / Target	90%	77%
	Sub-total			30%			

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Stakeholders	SO 3	Increased Economic Opportunities				
	SM 6	Number of Lease Agreements Signed (Locators within CCAC)	Cumulative Number	10%	Actual / Target	Additional 10 Locators from 2022 CY 2023: 61 Lease Agreements CY 2022 Total LA: 51
	SO 4	Enhanced Stakeholder Experience				
	SM 7	Percentage of Satisfied Customers	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	5%	Actual / Target <i>0% = If less than 80%</i>	90% 99.29%
	Sub-total			15%		
Internal Processes	SO 5	Strengthen Business Processes				
	SM 8	ISO 9001:2015	Actual Accomplishment	5%	All or Nothing	Pass Re-Certification Audit Passed the Re-Certification Audit on 28 November 2023

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	SO 6	Develop and Upgrade Airport Infrastructure/Equipment					
	SM 9	Implementation of Airport Infrastructure Projects					
		Design and Build of the New Eighteen-Storey Air Traffic Control Tower Building Facility at the CRK	Actual Accomplishment	15%	Actual / Target	100% accomplishment of deliverables based on the Contract Schedule and its amendments	99.92% Actual Progress: 60.90% Scheduled progress: 60.95% based on the approved Extension of time No. 6, negative variance of -0.05%
		Supply, Installation, Testing, and Commissioning of Primary Surveillance Radar (PSR) and Secondary Surveillance Radar (SSR)	Actual Accomplishment	20%	Actual / Target	100% accomplishment of deliverables based on the Contract Schedule and its amendments	100% Actual Progress: 25.90% Scheduled progress: 25.44% based on the approved Extension of time No. 2, positive variance of 0.46%
	Sub-total			40%			
Learning and Growth	SO 7	Enrich Employee Performance and Development					
	SM 10	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	5%	Actual / Target	100% (109 out of 109 employees)	
	Sub-total			5%			
TOTAL			100%				