

CLARK INTERNATIONAL AIRPORT CORPORATION

	Component				Annual 2024	3 rd Quarter		
	Strategic Objective (SO) / Strategic Measure (SM)	Formula	Weight	Rating Scale ¹		Target	Actual	
Social Impact	SO 1	Enabled Dynamic Development of the Clark Civil Aviation Complex						
	SM 1	Aircraft Movement Volume	International + Domestic + General Aviation Flights	0%	Actual / Target	18,608 ²	18,608 (Q1-Q4)	Waiting for the CRK data from LIPAD
	SM 2	Number of New Employment Generated by CCAC Locators (including sub lessees)	Absolute Number	5%	Actual / Target	1,000	250	Q3: 750 As of 30 Sept 2024: 2,248
	Sub-total			5%				

¹ But not to exceed the weight assigned per indicator

² Reference: LIPAD target

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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	20%	Actual / Target	640.237	161.523	Items	In-'000		
										Service & Business Income	298.397
										Gains	0.042
							Other Non-Operating Income	19.150			
						Q3 Total Revenue	317.589				
						<i>As of Sept 2024: 697.706</i>					
	SM 4	EBITDA (in million pesos)	Net Income + Interest Exp + Income Taxes + Depreciation + Amortization	10%	Actual / Target	360.157	91.503	Items	In-'000		
										Net-Income	223.509
										Interest	0.000
										Depreciation	21.964
										Amortization	0.283
										Income Tax	11.394
										Q3: EBITDA	257.150
						<i>As of Sept 2024: 522.985</i>					
	SM 5	Budget Utilization Rate (BUR)	Actual Disbursement / Scheduled Disbursement (Total COB net of PS Cost)	5%		90%	10%	As of 30 Sept 2024: 76.67% (PhP60,152,495.74) / (PhP78,452,357.08)*100			
	Sub-total			35%							

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Stakeholders	SO 3	Increased Economic Opportunities						
	SM 6	Number of Lease Agreements Signed (Locators within CCAC)	Retained plus New Less Expired, Terminated, and Merged Lease Agreements	10%	Actual / Target	Additional 5 Lease Agreements (Locators) from 2023 Cumulative Total	1	Q3: No new locator As of 30 Sept 2024: No new locator
	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%	N/A	Monthly submission of Client Satisfaction Measurement Report
	Sub-total			15%				
Internal Processes	SO 5	Strengthen Business Processes						
	SM 8	ISO 9001:2015	Actual Accomplishment	5%	All or Nothing	Pass 1 st Surveillance Audit	N/A	N/A
	SO 6	Develop and Upgrade Airport and CCAC Infrastructure/Equipment						

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	Strategic Objective (SO) / Strategic Measure (SM)	Formula	Weight	Rating Scale ¹		Target	Actual
	Implementation of Airport Infrastructure Projects						
SM 9	Design and Build of the New Eighteen-Storey Air Traffic Control Tower Building Facility at CRK	Percentage Accomplishment	10%	Actual / Target	100% Accomplishment of Deliverables based on the Contract Schedule and its Amendments	100% Accomplishment of Deliverables based on the Contract Schedule and its Amendments	85.97% Accomplished as of 30 September 2024 against the scheduled progress of 100% (based on the Approved Extension of Time No. 7), negative variance of -14.03% Note: Revised Target Completion Date is on 4 th Quarter of 2024
	Supply, Installation, Testing, and Commissioning of Primary Surveillance Radar (PSR) and Secondary Surveillance Radar (SSR)	Percentage Accomplishment	10%	Actual / Target	100% Accomplishment of Deliverables based on the Contract Schedule and its Amendments	100% Accomplishment of Deliverables based on the Contract Schedule and its Amendments	86.29% Accomplished as of 30 September 2024 against the scheduled progress of 82.79% (based on the Approved Extension of Time No. 3), positive variance of 3.50% Note: Revised Target Completion Date is on 4 th Quarter 2024

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	Strategic Objective (SO) / Strategic Measure (SM)		Formula	Weight		Rating Scale ¹	Target	Actual
		Supply, Installation, Testing & Commissioning of New Air Traffic Communication System and Relocation of Various Communication, Navigation, and Surveillance (CNS) Equipment	Percentage Accomplishment	15%	Actual / Target	100% Accomplishment of Deliverables based on the Contract Schedule and its Amendments	100% Accomplishment of Deliverables based on the Contract Schedule and its Amendments	6.44% Accomplished as of 30 September 2024 against the scheduled progress of 4.30%, positive variance of 2.14% Note: NTP was issued on 16 February 2024; and Target completion date is 1 st Quarter 2025
	Sub-total			40%				
Learning and Growth	SO 7	Enrich Employee Performance and Development						
	SM 10	Percentage of Employees Meeting Required Competencies	Plantilla Employees Meeting Required Competencies / Total Filled Plantilla as of Yearend	5%	Actual / Target	100%	Conduct of competency interventions in the form of training activities (external & in-house training) to 70% of CIAC's total number of employees (1st to 3rd quarter)	95% 118 CIAC employees or 95% of the 124 filled plantilla positions as of the 3rd Quarter had undergone competency enhancement intervention
	Sub-total			5%				
TOTAL			100%					