

CLARK INTERNATIONAL AIRPORT CORPORATION

	Component				Annual 2021	[1st] Quarter		
	Strategic Objective (SO) / Strategic Measure(SM)	Formula	Weight	Rating Scale ¹		Target	Actual	
Social Impact	SO 1	Enabled Optimal Development of the Clark Civil Aviation Complex						
	SM 1	Aircraft Movement Volume	Actual Figure	0%	Actual / Target	15,544	15,544 (Q1 – Q4)	Data to be provided by LIPAD
	SM 2	Number of New Employment Generated by CCAC Locators (including sub lessees)	Absolute Number	5%	Actual / Target	400	400 (Q1 – Q4)	Ongoing data gathering
	Sub-total			5%				

¹ But not to exceed the weight assigned per indicator

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Financial	SO 2	Sustained Financial Performance						
	SM 3	Revenues (in thousand pesos)	Absolute Amount	20%	Actual / Target	459,606 (Q1 – Q4)	459,606 (Q1 – Q4)	100,797
	SM 4	EBITDA (in thousand pesos)	Absolute Amount	15%		232,956 (Q1 – Q4)	232,956 (Q1 – Q4)	61,875
	Sub-total			35%				

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Stakeholders	SO 3	Increased Economic Opportunities						
	SM 5	Number of Lease Agreements Signed (Locators within CCAC)	Cumulative Number	5%	Actual / Target	Additional 5 Locators from 2020 Cumulative Total	Additional 5 Locators from 2020 Cumulative Total (Q1 – Q4)	48 (1 new Lease Agreement Signed)
	SO 4	Enhanced Stakeholder Experience						
	SM 6	Percentage of Satisfied Customers	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	10%	Actual / Target <i>0% = If less than 80%</i>	90%	N/A	N/A (Customer Satisfaction Survey will be conducted within the 4 th Quarter of 2021)
	Sub-total			15%				

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Internal Processes	SO 5	Advance Business Processes					
	SM 7	ISO 9001:2015	Actual Accomplishment	5%	All or Nothing	Maintenance of ISO 9001:2015 Certification	N/A (First Surveillance Audit for the maintenance of CIAC's ISO 9001:2015 Certification will be conducted by TUV Rheinland within the 4 th Quarter of 2021)
	SM 8	Development of New Normal Initiatives	Actual Accomplishment	5%	All or nothing	Development of Business E-application system	Development of Business E-application system (Q1 – Q4) Data and procedure were submitted to the Management Information System office
	SO 6	Develop and Upgrade Airport Infrastructure/Equipment					
	SM 8	Percentage Completion of the CRK Expansion Project – Horizontal Infrastructure	Actual Accomplishment	25%	Actual / Target	-	-

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	SM 9	Implementation of Airport Infrastructure Projects	Actual Accomplishment	20% a. 5% b. 5% c. 5% d. 5%	Actual / Target	<p>a. Completion of the MOA and Consultancy Services of the Detailed Architectural and Engineering Design of the Second Runway</p> <p>b. Completion of the Design and Construction of the New CRK Control Tower</p> <p>c. Completion of the Rehabilitation and Upgrading of the Airfield Ground Lighting System</p> <p>d. Completion of Phase 1 of the Supply, Installation, Testing, and Commissioning of Primary Surveillance Radar (PSR) and Secondary Surveillance Radar (SSR)</p> <p>(Q1 – Q4)</p>	<p>a. BCDA submitted to CIAC initial comments and suggestions on the TOR and Bidding Docs on December 2020, which were then incorporated by CIAC; ongoing final review of the TOR and Bidding Documents by BCDA and CAAP; pending SARO from DBM c/o BCDA, once SARO is issued, pre-procurement and bidding process shall proceed</p> <p>b. Notice of Award was issued in December 2020, Notice to Proceed was issued on January 2021; Ongoing mobilization (100% progress on the Design Phase - for review and approval of CAAP, BCDA, and CIAC)</p> <p>c. Notice of Award was issued on October 2020, Notice to Proceed was issued on November 2020; Ongoing mobilization for the implementation of the project - 7.64% underway</p> <p>d. BCDA submitted to CIAC initial comments and suggestions on the TOR and Bidding Docs on December 2020; pre-bid conference commenced on 15 March 2021; submission and opening of bids will be on 13 April 2021</p>
	Sub-total			35%			

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Learning and Growth	SO 8	Enrich Employee Performance and Development						
	SM 10	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	15%	All or Nothing	100% Attainment by CIAC employees of all required competencies	Preparation of Competency Matrix for all employees	Competency requirements of all employees for the year 2021 have been identified and interventions are currently being implemented to address these competency gaps.
	Sub-total			15%				
TOTAL			100%					