

CLARK INTERNATIONAL AIRPORT CORPORATION

	Component				Annual 2022	[4th] 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	11,394 ²	3,140	5,664 (as of 31 Dec 2022) Source: LIPAD Statistics
	SM 2	Number of New Employment Generated by CCAC Locators (including sub lessees)	Absolute Number	10%	Actual / Target	753	753 (Q1 – Q4)	990

¹ But not to exceed the weight assigned per indicator

² Reference: LIPAD target

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4th Quarter Monitoring Report

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	Strategic Objective (SO) / Strategic Measure (SM)	Formula	Weight	Rating Scale ¹		Target	Actual
	Sub-total			10%			
Financial	SO 2	Sustained Financial Performance					
	SM 3	Revenues	Service and Business Income + Gains + Other Non-Operating Income	20%	Actual / Target	514.324 (in million pesos)	128.581 (in million pesos)

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	SM 4	EBITDA (in million pesos)	Net Income + Interest + Taxes + Depreciation + Amortization	15%	Actual / Target	276.467 (in million pesos)	69.117 (in million pesos)	561,529,565.86 (as of 31 Dec 2022)
	SM 5	Budget Utilization Rate (BUR)	$\frac{\text{Actual Disbursement}}{\text{Total Approved Corporate Operating Budget}}$ (Both Net of PS Cost)	5%		90%	90% (Q1 – Q4)	67% YTD (Net of PS)

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	Strategic Objective (SO) / Strategic Measure (SM)	Formula	Weight	Rating Scale ¹		Target	Actual	
	Sub-total			40%				
Stakeholders	SO 3	Increased Economic Opportunities						
	SM 6	Number of Lease Agreements Signed (Locators within CCAC)	Cumulative Number	5%	Actual / Target	Additional 4 Locators from 2021 Cumulative Total	Additional 2 LAs for Q4 51 total LAs	
						Additional 4 Locators from 2021 Cumulative Total		
						51 + 4 locators		
	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	10%	Actual / Target <i>0% = If less than 80%</i>	90%	N/A 88.37% Satisfied Customers (based on the result of the Customer Satisfaction Survey conducted by a Third-Party Statistician)	
	Sub-total			15%				

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Internal Processes	SO 5	Advance Business Processes					
	SM 8	ISO 9001:2015	Actual Accomplishment	5%	All or Nothing	Maintenance of ISO 9001:2015 Certification	N/A

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	Strategic Objective (SO) / Strategic Measure (SM)	Formula	Weight	Rating Scale ¹		Target	Actual	
	SO 6	Develop and Upgrade Airport Infrastructure/Equipment						
	SM 9	Development of New Normal Initiatives	Actual Accomplishment	5%	All or nothing	100% Implementation of Business E-application System (Customer Relations Management System) (Q1 – Q4)	100% Implementation of Business E-application System (Customer Relations Management System) (Q1 – Q4)	100% Implementation of Business E-Application System on 21 November 2022
	SM 10	Development of the CIAC Barcoding System	Actual Accomplishment	5%	All or nothing	100% Development and Implementation of the CIAC Barcoding System (Q1 – Q4)	100% Development and Implementation of the CIAC Barcoding System (Q1 – Q4)	100% Implementation of CIAC Barcoding System on 14 November 2022

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Strategic Objective (SO) / Strategic Measure (SM)		Formula	Weight	Rating Scale ¹		Target	Actual
	SM 11	Implementation of Airport Infrastructure Projects	Actual Accomplishment	15% a. 5% b. 5% c. 5%	Actual / Target	<p>a. 100% completion of the project Rehabilitation and Upgrading of Airfield Ground Lightings System including New Airfield Ground Lightings Powerhouse for CRK</p> <p>b. 100% completion of the project Design and Build of the New Eighteen-Storey Air Traffic Control Tower Building Facility at CRK</p> <p>c. 100% completion of Phase 1 of the project Supply, Installation, Testing, and Commissioning of Primary Surveillance Radar and Secondary Surveillance Radar</p> <p style="text-align: center;">(Q1 – Q4)</p>	<p>a. 100% completion of the project Rehabilitation and Upgrading of Airfield Ground Lightings System including New Airfield Ground Lightings Powerhouse for CRK</p> <p>b. 100% completion of the project Design and Build of the New Eighteen-Storey Air Traffic Control Tower Building Facility at CRK</p> <p>c. 100% completion of Phase 1 of the project Supply, Installation, Testing, and Commissioning of Primary Surveillance Radar and Secondary Surveillance Radar</p> <p>a. Notice of Award (NOA) was issued in October 2020, Notice to Proceed (NTP) was issued in November 2020; Project was completed at 100% on 04 May 2022</p> <p>b. NOA was issued in December 2020, NTP was issued in January 2021; Final Construction Design (FCD) and final Financial and Technical Documents including V.O. No. 1 were confirmed by BCDA on 06 October 2021; Progress / Status: 39.60%</p> <p>c. NOA was issued on 26 July 2021 and conformed on 04 Aug 2021; NTP was issued on 27 September 2021; Project Implementation started on 27 September 2021; Progress / Status: 10.83%</p>
Sub-total				30%			

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	Strategic Objective (SO) / Strategic Measure (SM)	Formula	Weight	Rating Scale ¹		Target	Actual
Learning and Growth	SO 7	Enrich Employee Performance and Development					
	SM 12	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	5%	All or Nothing	100%	<p>100%</p> <p>108 employees including the 3 newly hired employees met the required competencies</p> <p>For the conduct of interventions, as of 31 December 2022, 10 Internal Trainings and 36 External Trainings participated by 379 employees were facilitated / implemented by the HRD.</p> <p>Out of 115 employees (including separated employees), 108 or 94% attended trainings. From the 110 employees listed in the training plan, 104 or 95% were trained based on the training plan or related topics.</p>
	Sub-total			5%			
	TOTAL			100%			