

**CLARK INTERNATIONAL AIRPORT CORPORATION**

	Component				Annual 2023	[2nd] Quarter		
	Strategic Objective (SO) / Strategic Measure (SM)	Formula	Weight	Rating Scale <sup>1</sup>		Target	Actual	
<b>Social Impact</b>	SO 1	Dynamic Development of the Clark Civil Aviation Complex						
	SM 1	Aircraft Movement Volume	Actual Figure	0%	Actual / Target	9,552 <sup>2</sup>	9,552 (Q1 – Q4)	3,933 (Q1 – Q2)
	SM 2	Number of New Employment Generated by CCAC Locators (including sub lessees)	Absolute Number	10%	Actual / Target	2,000	2,000 (Q1 – Q4)	853 (Q1 – Q2)
	<b>Sub-total</b>			<b>10%</b>				

<sup>1</sup> But not to exceed the weight assigned per indicator

<sup>2</sup> Reference: LIPAD target

**PES Form 4**  
**2<sup>nd</sup> Quarter Monitoring Report**

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<b>Financial</b>	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	128.569	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Items</th> <th>In '000</th> </tr> </thead> <tbody> <tr> <td>Service/ Business</td> <td>182.033</td> </tr> <tr> <td>Gains</td> <td>0.991</td> </tr> <tr> <td>Other Non- Operating</td> <td>(13.163)</td> </tr> <tr> <td><b>Total Revenue</b></td> <td><b>169.861</b></td> </tr> </tbody> </table>	Items	In '000	Service/ Business	182.033	Gains	0.991	Other Non- Operating	(13.163)	<b>Total Revenue</b>	<b>169.861</b>		
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<b>Total Revenue</b>	<b>169.861</b>																			
SM 4	EBITDA (in million pesos)	Net Income + Interest + Taxes + Depreciation + Amortization	10%	201.479	50.370	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Items</th> <th>In '000</th> </tr> </thead> <tbody> <tr> <td>Net Income</td> <td>89.501</td> </tr> <tr> <td>Interest</td> <td>0.00</td> </tr> <tr> <td>Depreciation</td> <td>24.776</td> </tr> <tr> <td>Amortization</td> <td>0.151</td> </tr> <tr> <td>Income Tax</td> <td>4.475</td> </tr> <tr> <td><b>EBITDA</b></td> <td><b>118.903</b></td> </tr> </tbody> </table>	Items	In '000	Net Income	89.501	Interest	0.00	Depreciation	24.776	Amortization	0.151	Income Tax	4.475	<b>EBITDA</b>	<b>118.903</b>
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	Strategic Objective (SO) / Strategic Measure (SM)		Formula	Weight		Rating Scale <sup>1</sup>	Target	Actual
	SM 5	Budget Utilization Rate (BUR)	Total Disbursed / Total Projected Disbursements for MOOE and CO	5%		90%	N/A	20% (Php32,223,904.39/ Php163,859,821.71)
	<b>Sub-total</b>			<b>30%</b>				
<b>Stakeholders</b>	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 Cumulative Total	Additional 10 Lease Agreements signed from 2022 Cumulative Total (Q1 – Q4)	Additional 1 Lease Agreements signed from 2022 Cumulative Total 51 (Q1 – Q2)
	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%	Presentation of the status of resolution of the actions taken to address the comments/feedback of the locators/survey respondents during MANCOM meetings	Feedback and comments of locators were discussed during the Locators' Meeting. 2023 Survey will be conducted within the last quarter of the year.

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**2<sup>nd</sup> Quarter Monitoring Report**

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	<b>Sub-total</b>			<b>15%</b>				
<b>Internal Processes</b>	SO 5	Strengthen Business Processes						
	SM 8	ISO 9001:2015	Actual Accomplishment	5%	All or Nothing	Pass Re-Certification Audit	Appointment of Internal Quality Auditors	Appointment moved to 1 <sup>st</sup> week of July. Trainings of Internal Quality Auditors were conducted starting April 2023.
	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	100% accomplishment of deliverables based on the Contract Schedule and its amendments (Q1 – Q4)	Progress/Status: 41.03%  Against scheduled progress of 40.45% based on the approved Extension of Time No. 5; positive variance of 0.58%

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	Implementation of Airport Infrastructure Projects: 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% accomplishment of deliverables based on the Contract Schedule and its amendments  (Q1 – Q4)	Progress/Status: 21.35%  Against scheduled progress of 15.92% based on the approved Extension of Time No. 2; positive variance of 5.43%
	<b>Sub-total</b>		<b>40%</b>				

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<b>Learning and Growth</b>	SO 7	Enrich Employee Performance and Development					
	SM 10	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	5%	Actual / Target	100%	<p>Completed the 1<sup>st</sup> Semester Competency Assessment of CIAC</p> <p>50% interventions conducted based on identified competency gaps of CIAC employees</p> <p>Semestral Competency Assessment of CIAC employees on or before 30 June 2023</p> <p>10 CIAC employees had undergone competency intervention within the 2<sup>nd</sup> Quarter</p> <p>A total of 58 employees or 58% of the total personnel complement of CIAC had undergone competency intervention as of the 2<sup>nd</sup> Quarter of the year.</p>
	<b>Sub-total</b>			5%			
<b>TOTAL</b>			100%				