

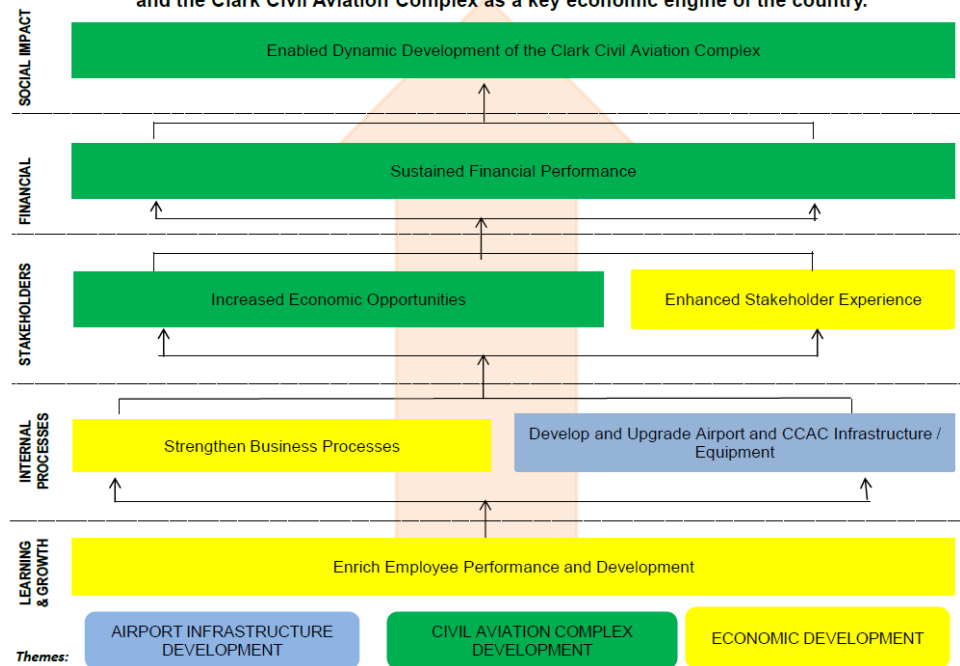
CLARK INTERNATIONAL AIRPORT CORPORATION



VISION: By 2028, CIAC shall be at the forefront of developing and managing an aerropolis where world-class industries thrive in a sustainable environment, with the Clark International Airport as the premier gateway, and the Clark Civil Aviation Complex as a key economic engine of the country.

MISSION:
 To develop, manage, and operate a globally-competitive aviation complex, while ensuring viability and creating value for our stakeholders.

- CORE VALUES:**
- Competence
 - Integrity
 - Adaptability
 - Commitment



CLARK INTERNATIONAL AIRPORT CORPORATION

	Component				Baseline Data				Target	CIAC Submission	
	Strategic Objective (SO) / Strategic Measure(SM)	Formula	Weight	Rating Scale ¹	2019	2020	2021	2022	2023	2024	
Social Impact	SO 1	Enabled Dynamic Development of the Clark Civil Aviation Complex (CCAC)									
	SM 1	Aircraft Movement Volume	Actual Figure	0%	Actual / Target	35,738	8,920	2,386	11,394	9,552	18,608 ²
	SM 2	Number of New Employment Generated by CCAC Locators (including sub lessees)	Absolute Number	5%	Actual / Target	N/A	408	918	753	2,000	1,000
	Sub-total			5%							

¹ But not to exceed the weight assigned per indicator

² Reference: LIPAD target

		Component				Baseline Data				Target	CIAC Submission
Strategic Objective (SO) / Strategic Measure(SM)		Formula	Weight	Rating Scale ¹	2019	2020	2021	2022	2023	2024	
Financial	SO 2	Sustained Financial Performance									
	SM 3	Revenues (in million pesos)	Service and Business Income + Gains + Other Non-Operating Income	20%	Actual / Target	1,014.274	471.254	557.395	514.324	514.275	640.237
	SM 4	EBITDA (in million pesos)	Net Income + Interest + Taxes + Depreciation + Amortization	10%	Actual / Target	372.877	258.844	376.730	276.467	201.479	360.157
	SM 5	Budget Utilization Rate (BUR)	Total Disbursed / Total Scheduled Disbursements for MOOE and CO	5%	Actual / Target	N/A	N/A	N/A	90%	90%	90%
	Sub-total				35%						

	Component				Baseline Data				Target	CIAC Submission	
	Strategic Objective (SO) / Strategic Measure(SM)	Formula	Weight	Rating Scale ¹	2019	2020	2021	2022	2023	2024	
Stakeholders	SO 3	Increased Economic Opportunities									
	SM 6	Number of Lease Agreements Signed (Locators within CCAC)	Retained + New Lease Agreements Less Expired / Terminated / Merged	10%	Actual / Target	159	47	51	51	Additional 10 Locators from 2022 Cumulative Total	Additional 5 Lease Agreements (Locators) from 2023 Cumulative Total
	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>	92.86%	95.00%	97.78%	90%	90%	90%
	Sub-total		15%								

		Component				Baseline Data				Target	CIAC Submission
		Strategic Objective (SO) / Strategic Measure(SM)	Formula	Weight	Rating Scale ¹	2019	2020	2021	2022	2023	2024
Internal Processes	SO 5	Strengthen Business Processes									
	SM 8	ISO 9001:2015	Actual Accomplishment	5%	All or Nothing	Measure Excluded (due to transfer of O&M function)	Certified to ISO 9001: 2015	Maintained ISO 9001:2015 (Passed 1 st Surveillance Audit)	Maintained ISO 9001:2015 (Passed 2 nd Surveillance Audit)	Pass Re-Certification Audit	Maintain ISO 9001:2015 Certification
	SO 6	Develop and Upgrade Airport and CCAC Infrastructure/Equipment									
		Implementation of Airport Infrastructure Projects									
	SM 9	Design and Build of the New Eighteen-Storey Air Traffic Control Tower Building Facility at CRK	Actual Accomplishment	10%	Actual / Target	N/A	Submitted Bidding Docs and TOR to BCDA on 07 Oct 2020	21.606% actual progress on Design and Construction of New CRK Control Tower	39.60% Completed	100% Accomplishment of Deliverables based on the Contract Schedule and its Amendments	100% Accomplishment of Deliverables based on the Contract Schedule and its Amendments

Component					Baseline Data				Target	CIAC Submission
Strategic Objective (SO) / Strategic Measure(SM)		Formula	Weight	Rating Scale ¹	2019	2020	2021	2022	2023	2024
	Supply, Installation, Testing, and Commissioning of Primary Surveillance Radar (PSR) and Secondary Surveillance Radar (SSR)	Actual Accomplishment	10%	Actual / Target	N/A	N/A	N/A	100% completion of Phase 1 of the project Supply, Installation, Testing, and Commissioning of Primary Surveillance Radar and Secondary Surveillance Radar	100% Accomplishment of Deliverables based on the Contract Schedule and its Amendments	100% Accomplishment of Deliverables based on the Contract Schedule and its Amendments
	Supply, Installation, Testing & Commissioning of New Air Traffic Communication System and Relocation of Various Communication, Navigation, and Surveillance (CNS) Equipment	Actual Accomplishment	15%	Actual / Target	N/A	N/A	N/A	N/A	N/A	100% Accomplishment of Deliverables based on the Contract Schedule and its Amendments
Sub-total			40%							

Component					Baseline Data				Target	CIAC Submission	
Strategic Objective (SO) / Strategic Measure(SM)		Formula	Weight	Rating Scale ¹	2019	2020	2021	2022	2023	2024	
Learning and Growth	SO 7	Enrich Employee Performance and Development									
	SM 10	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	5%	Actual / Target	10% Improve ment from Establish ed Baseline 74.34% (84 out of 113 employees)	85.19% (92 out of 108 employees)	100% (112 out of 112 employees)	100% (108 out of 108 employees)	100%	100%
	Sub-total			5%							
	TOTAL			100%							