

CLARK INTERNATIONAL AIRPORT CORPORATION (CIAC)

Component					Baseline Data			Targets	
Objective/Measure	Formula	Rating Scale <sup>a/</sup>	Weight	2017	2018	2019	2020		
SOCIAL IMPACT	SO 1	Enabled Optimal Development of the Clark Civil Aviation Complex (CCAC)							
	SM 1	Aircraft Movement Volume	Actual Figure	Actual / Target	0%	12,620	24,873	35,738	11,418
	SM 2	Number of New Employment Generated by CCAC Locators (including sub lessees)	Absolute Number	Actual / Target	10%	N/A	N/A	N/A	400
		<b>Subtotal</b>			<b>10%</b>				
FINANCIAL	SO 2	Sustain Financial Performance							
	SM 3	Revenues (in million pesos)	Absolute Amount	Actual / Target	15%	813.67	1,071.54	1,055.18	350.00 <sup>i</sup>
	SM 4	EBITDA (in million pesos)	Absolute Amount		5%	380.43	559.16	368.99	141.13
		<b>Subtotal</b>			<b>20%</b>				

<sup>i</sup> As a result of the O&M Concession Agreement, CIAC's revenue sources are limited to non-aeronautical revenues and other income.

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STAKEHOLDERS	SO 3	<b>Increased Economic Opportunities</b>							
	SM 5	Number of Lease Agreements signed (Locators within CCAC)	Cumulative Number	Actual / Target	10%	90	139	159	Additional 2 Locators from 2019 Cumulative Total
	SO 4	<b>Enhanced Stakeholder Experience</b>							
	SM 6	Percentage of Satisfied Customers	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	Actual / Target <i>0% = If less than 80%</i>	5%	4.1	87.40%	92.86%	90% <sup>ii</sup>
		<b>Subtotal</b>			<b>15%</b>				
INTERNAL PROCESS	SO 5	<b>Advanced Business Processes</b>							
	SM 7	ISO 9001:2015	Actual Accomplishment	All or Nothing	5%	ISO 9001:2015 Certified	Passed Surveillance Audit (ISO 9001:2015)	<i>Excluded (due to transfer of O&amp;M functions)</i>	ISO 9001:2015 Certification
	SO 6	<b>Developed and Upgraded Airport Infrastructure/Equipment</b>							
	SM 8	Percentage Completion of the CRK Expansion Project – Horizontal Infrastructure	Actual Accomplishment	Actual / Target	25%	N/A	N/A	N/A	100%

<sup>ii</sup> Using the Enhanced Standard Guideline on the Conduct of Customer Satisfaction Survey by the GCG.

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	SM 9	Implementation of Airport Infrastructure Projects	Actual Accomplishment	Actual / Target	N/A	N/A	N/A	Submission of TOR to the BCDA for Review and Approval:	
		<b>Subtotal</b>						<b>50%</b>	
LEARNING & GROWTH	SO 8	<b>Enriched Employee Performance and Development</b>							
	SM 10	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	All or Nothing	5%	-	64.38% <i>(103 out of 160 employees)</i>	74.34% <i>(84 out of 113 employees)</i>	10% Improvement from 2019
		<b>Subtotal</b>			<b>5%</b>				
		<b>TOTAL</b>			<b>100%</b>				

a/ But not to exceed the weight assigned per indicator.