

**CLARK INTERNATIONAL AIRPORT CORPORATION**

	Component				Annual Target	[3rd] Quarter		
	Strategic Objective (SO)/ Strategic Measure(SM)	Formula	Weight	Rating System <sup>a</sup>		Target	Actual	
<b>Social Impact</b>	SO 1	Enabled Optimal Development of the Clark Civil Aviation Complex (CCAC)						
	SM 1	Aircraft Movement Volume	Actual Figure	0%	Actual/Target	43,456	10,920	446
	SM 2	Number of New Employment Generated by CCAC Locators (including sub lessees)	Absolute Number	10%		1,000	1,000 (Q1-Q4)	0 (Q3)
	<b>Sub-total</b>			<b>10%</b>				
<b>Financial</b>	SO 2	Sustain Financial Performance						
	SM 3	Revenues (in thousand pesos)	Absolute Amount	15%	Actual/Target	389.76 <sup>1</sup>	97.44	179.85
	SM 4	EBITDA (in thousand pesos)	Absolute Amount	5%		180.89	45.22	144.90
	<b>Sub-total</b>			<b>20%</b>				

<sup>1</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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<b>Stakeholders</b>	SO 3	Increased Economic Opportunities						
	SM 5	Number of Lease Agreements signed (Locators within CCAC)	Cumulative Number	10%	Actual/Target	Additional 7 Locators from 2019 Cumulative Total	57 (Q1 – Q4)	48
	SO 4	Enhanced Stakeholder Experience						
	SM 6	Percentage of Satisfied Customers	Number of respondents which gave <i>at least</i> a Satisfactory rating / Total number of respondents	5%	Actual/Target  <i>0% = If less than 80%</i>	90% <sup>2</sup>	N/A	Customer satisfaction survey will be conducted within the 4 <sup>th</sup> Quarter  Terms of Reference was sent to the 3 <sup>rd</sup> Party Statistician on 14 September 2020
	<b>Sub-total</b>			<b>15%</b>				
<b>Internal Process</b>	SO 5	Advanced Business Processes						
	SM 7	ISO 9001:2015	Actual Accomplishment	5%	All or Nothing	ISO 9001:2015 Certification	N/A	ISO 9001:2015 Certification is targeted to be achieved within the 4 <sup>th</sup> Quarter  Internal Quality Audit was conducted on 29 September 2020

<sup>2</sup> Using the Enhanced Standard Guideline on the Conduct of Customer Satisfaction Survey by the GCG

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	SO 6	Developed and Upgraded Airport Infrastructure/Equipment						
	SM 8	Percentage Completion of the CRK Expansion Project – Horizontal Infrastructure	Actual Accomplishment	25%	Actual/Target	100%	100% (Q1 – Q4)	64.61%

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SM 9	Implementation of Airport Infrastructure Projects	Actual Accomplishment	20% a. 5% b. 5% c. 5% d. 5%	Actual/Target	Submission of TOR to BCDA for Review and Approval:  a. Design and Construction of the Second Runway b. Design and Construction of the New CRK Control Tower c. Upgrading of the Airfield Ground Lighting System d. Procurement and Installation of the New Radar System	Submission of TOR to BCDA for Review and Approval:  a. Design and Construction of the Second Runway b. Design and Construction of the New CRK Control Tower c. Upgrading of the Airfield Ground Lighting System d. Procurement and Installation of the New Radar System (Q1 – Q4)	a. Detailed Architectural and Engineering Design for the Second Runway of CIA: Ongoing pre-procurement process  b. Design and Build of the New Eighteen-Storey Clark Air Traffic Control Tower Building Facility at CIA: For Re-bidding process  c. Rehabilitation and Upgrading of Airfield Ground Lighting (AGL) System including New AGL Powerhouse for CIA: Approval of Notice of Award  d. Supply, Installation, Testing and Commissioning of Primary Surveillance Radar (PSR) and Monopulse Secondary Surveillance Radar (SSR) for CIA: Ongoing pre-procurement process
<b>Sub-total</b>			<b>50%</b>				

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<b>Learning and Growth</b>	SO 7	Enriched Employee Performance and Development						
	SM 10	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	5%	All or Nothing	10% Improvement from 2019	Conduct of Gap Analysis and Revisit the CIAC Three-Year Training Plan	Completion of GAP Analysis  Prepared Summary or List of Trainings conducted from 1st Quarter to 3 <sup>rd</sup> Quarter of 2020. These include those indicated in the 2020 Training Plan.
	<b>Sub-total</b>			<b>5%</b>				
	<b>TOTAL</b>			<b>100%</b>				

a/ But not to exceed the weight assigned per indicator