

CLARK INTERNATIONAL AIRPORT CORPORATION

	Component				Annual 2021	[2nd] 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	15,544	15,544 (Q1 – Q4)	Data to be provided by LIPAD
	SM 2	Number of New Employment Generated by CCAC Locators (including sub lessees)	Absolute Number	10%	Actual / Target	400	400 (Q1 – Q4)	On-going data gathering
	Sub-total			10%				

¹ But not to exceed the weight assigned per indicator

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Financial	SO 2	Sustained Financial Performance						
	SM 3	Revenues (in thousand pesos)	Absolute Amount	20%	Actual / Target	459,606 (Q1 – Q4)	459,606 (Q1 – Q4)	117,665
	SM 4	EBITDA (in thousand pesos)	Absolute Amount	15%		232,956 (Q1 – Q4)	232,956 (Q1 – Q4)	81,226
	Sub-total			35%				

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Stakeholders	SO 3	Increased Economic Opportunities						
	SM 5	Number of Lease Agreements Signed (Locators within CCAC)	Cumulative Number	5%	Actual / Target	Additional 5 Locators from 2020 Cumulative Total	Additional 5 Locators from 2020 Cumulative Total (Q1 – Q4)	51 2 LAs pre-terminated 5 new LAs signed
	SO 4	Enhanced Stakeholder Experience						
	SM 6	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	N/A (Customer Satisfaction Survey will be conducted within the 4 th Quarter of 2021)
	Sub-total			15%				

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Internal Processes	SO 5	Advance Business Processes					
	SM 7	ISO 9001:2015	Actual Accomplishment	5%	All or Nothing	Maintenance of ISO 9001:2015 Certification	N/A (First Surveillance Audit for the maintenance of CIAC's ISO 9001:2015 Certification will be conducted by TUV Rheinland within the 4 th Quarter of 2021)
	SO 6	Develop and Upgrade Airport Infrastructure/Equipment					
	SM 8	Development of New Normal Initiatives	Actual Accomplishment	5%	All or nothing	100% Development of Business E-application system	100% Development of Business E-application system (Q1 – Q4) Data were submitted by Marketing Department (MD) to Management Information Systems (MIS) Department
	SM 8	Percentage Completion of the CRK Expansion Project – Horizontal Infrastructure	Actual Accomplishment	25%	Actual / Target	-	-

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	Strategic Objective (SO) / Strategic Measure(SM)		Formula	Weight		Rating Scale ¹	Target	Actual
	SM 9	Implementation of Airport Infrastructure Projects	Actual Accomplishment	20% a. 5% b. 6.67% c. 6.67% d. 6.67%	Actual / Target	<p>Completion of the following:</p> <p>a. MOA & Consultancy Services of the Detailed Architectural and Engineering Design of the Second Runway</p> <p>b. Design and Construction of the New CRK Control Tower</p> <p>c. Rehabilitation and Upgrading of the Airfield Ground Lighting System</p> <p>d. Phase 1 of the Supply, Installation, Testing, and Commissioning of Primary Surveillance Radar (PSR) and Secondary Surveillance Radar (SSR)</p>	<p>a. Completion of the MOA and Consultancy Services of the Detailed Architectural and Engineering Design of the Second Runway</p> <p>b. Completion of the Design and Construction of the New CRK Control Tower</p> <p>c. Completion of the Rehabilitation and Upgrading of the Airfield Ground Lighting System</p> <p>d. Completion of Phase 1 of the Supply, Installation, Testing, and Commissioning of Primary Surveillance Radar (PSR) and Secondary Surveillance Radar (SSR)</p> <p style="text-align: center;">(Q1 – Q4)</p>	<p>b. Notice of Award was issued in December 2020, Notice to Proceed was issued on January 2021; Ongoing mobilization (100% on the board up at the site/project location); Ongoing evaluation of the submitted design</p> <p>c. Notice of Award was issued on October 2020, Notice to Proceed was issued on November 2020; Ongoing implementation of the project - 27.36% underway</p> <p>d. BCDA submitted to CIAC initial comments and suggestions on the TOR and Bidding Docs on December 2020; pre-bid conference commenced on 15 March 2021; submission and opening of bids was held on 13 April 2021; Bid Evaluation of the SBAC-TWG was held on 19 April 2021; Post Qualification Report was held on 25 May 2021; SBAC declared post disqualification and denial of MR of one bidder and recommends to BCDA the award of the project to the other bidder with Lowest Calculated and Responsive Bid (LCRB); pending approval of BCDA regarding award of the project</p>
	Sub-total			30%				

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Learning and Growth	SO 8	Enrich Employee Performance and Development						
	SM 10	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	10%	All or Nothing	100%	Mapping of Competency Gaps per employee	On-going mapping of competency gaps of employees
	Sub-total			10%				
TOTAL			100%					