

CLARK INTERNATIONAL AIRPORT CORPORATION

	Component				Annual 2021	[3rd] 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)	163,087 Restated Amounts for Q1 and Q2: Q1: 100,972 Q2: 118,086
	SM 4	EBITDA (in thousand pesos)	Absolute Amount	15%		232,956 (Q1 – Q4)	232,956 (Q1 – Q4)	127,614 Restated Amounts for Q1 and Q2: Q1: 63,390 Q2: 82,697
	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) 3 new LAs (51 total LAs)
	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 (Customer Satisfaction Survey activity started last 15 September 2021 and is expected to be completed within the month of October 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 of equipment and personnel access pass; fabrication/hauling and installation of bottom bar and rebar for pile cap, chipping of bored pile, construction of temfacil, warehouse and fabrication area; excavation of pedestal and facrification of cannopy & housekeeping; bored piling works/activities;; Final Construction Design (FCD) and final Financial and Technical Documents including V.O. No. 1 is for conformance of BCDA; Progress / Status: 20.33%</p> <p>c. Notice of Award was issued on October 2020, Notice to Proceed was issued on November 2020; Ongoing mobilization for the implementation of the project - 54.12% underway</p> <p>d. Notice of Award was issued 26 July 2021 and conformed 04 Aug 2021; Notice to Proceed was issued 27 September 2021; Project Implementation started on 27 September 2021; ongoing mobilization process</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%	<p>Development of Implementation Plan to address the Competency Gaps</p> <p>Implementation of Competency Development Plan</p> <p>Identified trainings to address gaps in competency skills</p> <p>Competency Development Plan is for review and approval</p>
	Sub-total			10%			
TOTAL			100%				