

**CLARK INTERNATIONAL AIRPORT CORPORATION**

	Component				Annual 2022	[1st] Quarter		
	Strategic Objective (SO) / Strategic Measure(SM)	Formula	Weight	Rating Scale <sup>1</sup>		Target	Actual	
<b>Social Impact</b>	SO 1	Enabled Optimal Development of the Clark Civil Aviation Complex						
	SM 1	Aircraft Movement Volume	Actual Figure	0%	Actual / Target	11,394 <sup>2</sup>	11,394 (Q1 – Q4)	632 (Jan to Feb 2022)
	SM 2	Number of New Employment Generated by CCAC Locators (including sub lessees)	Absolute Number	5%	Actual / Target	400	400 (Q1 – Q4)	724
	<b>Sub-total</b>			<b>5%</b>				

<sup>1</sup> But not to exceed the weight assigned per indicator

<sup>2</sup> Reference: LIPAD target

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**1<sup>st</sup> Quarter Monitoring Report**

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<b>Financial</b>	SO 2	Sustained Financial Performance																		
	SM 3	Revenues (in thousand pesos)	Absolute Amount	20%	Actual / Target	485.597 (Q1 – Q4)	121.399	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;">Items</th> <th style="width: 50%;">In '000</th> </tr> </thead> <tbody> <tr> <td>Service/ Business</td> <td style="text-align: right;">135,634</td> </tr> <tr> <td>Gains</td> <td style="text-align: right;">2,326</td> </tr> <tr> <td>Other Non- Operating</td> <td style="text-align: right;">749</td> </tr> <tr> <td><b>Total Revenue</b></td> <td style="text-align: right;"><b>138,708</b></td> </tr> </tbody> </table>	Items	In '000	Service/ Business	135,634	Gains	2,326	Other Non- Operating	749	<b>Total Revenue</b>	<b>138,708</b>		
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SM 4	EBITDA (in thousand pesos)	Absolute Amount	15%	247.740 (Q1 – Q4)	61.935	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;">Items</th> <th style="width: 50%;">In '000</th> </tr> </thead> <tbody> <tr> <td>Net Income</td> <td style="text-align: right;">68,622</td> </tr> <tr> <td>Interest</td> <td style="text-align: right;">997</td> </tr> <tr> <td>Depreciation</td> <td style="text-align: right;">24,307</td> </tr> <tr> <td>Amortization</td> <td style="text-align: right;">129</td> </tr> <tr> <td>Income Tax</td> <td style="text-align: right;">3,612</td> </tr> <tr> <td><b>EBITDA</b></td> <td style="text-align: right;"><b>97,667</b></td> </tr> </tbody> </table>	Items	In '000	Net Income	68,622	Interest	997	Depreciation	24,307	Amortization	129	Income Tax	3,612	<b>EBITDA</b>	<b>97,667</b>
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<b>Sub-total</b>				<b>35%</b>																

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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 4 Locators from 2021 Cumulative Total	Additional 1 Locator from 2021 Cumulative Total
						Additional 4 Locators from 2021 Cumulative Total (Q1 – Q4)	52 total locators
						51 + 4 locators	
	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
	<b>Sub-total</b>			<b>20%</b>			N/A  Customer Satisfaction Survey will be conducted within the 4 <sup>th</sup> Quarter of 2022

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<b>Internal Processes</b>	SO 5	Advance Business Processes						
	SM 7	ISO 9001:2015	Actual Accomplishment	10%	All or Nothing	Maintenance of ISO 9001:2015 Certification	N/A	N/A
	SO 6	Develop and Upgrade Airport Infrastructure/Equipment						
	SM 8	Development of New Normal Initiatives	Actual Accomplishment	5%	All or nothing	100% Implementation of Business E-application System (Customer Relations Management System)	100% Implementation of Business E-application System (Customer Relations Management System) (Q1 – Q4)	100% developed; for implementation and review of end-user

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	SM 9	Development of the CIAC Barcoding System	Actual Accomplishment	5%	All or nothing	100% Development and Implementation of the CIAC Barcoding System	<p>100% Development and Implementation of the CIAC Barcoding System (Q1 – Q4)</p> <p>100% developed and implemented at Records Management Office (RMO)</p> <p>Enhancement of on-going deployment for inter-office implementation</p>

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	SM 10	Implementation of Airport Infrastructure Projects	Actual Accomplishment	15% a. 5% b. 5% c. 5%	Actual / Target	<p>a.100% completion of the project Rehabilitation and Upgrading of Airfield Ground Lightings System including New Airfield Ground Lightings Powerhouse for CRK</p> <p>b.100% completion of the project Design and Build of the New Eighteen-Storey Air Traffic Control Tower Building Facility at CRK</p> <p>c.100% completion of Phase 1 of the project Supply, Installation, Testing, and Commissioning of Primary Surveillance Radar and Secondary Surveillance Radar</p>	<p>a. Notice of Award (NOA) was issued in October 2020, Notice to Proceed (NTP) was issued in November 2020; Ongoing mobilization for the implementation of the project - 99.95% underway</p> <p>b. NOA was issued in December 2020, NTP was issued in January 2021; Final Construction Design (FCD) and final Financial and Technical Documents including V.O. No. 1 were confirmed by BCDA on 06 October 2021; Progress / Status: 32.36%</p> <p>c. NOA was issued on 26 July 2021 and conformed on 04 Aug 2021; NTP was issued on 27 September 2021; Project Implementation started on 27 September 2021; Site Possession for the location of the New Radar (PSR and SSR) at Lily Hill was granted by CDC on 22 December 2021 and facilitation of the Memorandum of Agreement (MOA) is already in process; the Contractor was already instructed to secure permits and licenses and submit the Conceptual Development Plan; some general requirements, mobilization, submission of Conceptual Site Development Plan, and Application of Necessary Permits commenced on 03 Jan 2022; Progress / Status: 3.45%</p>
	<b>Sub-total</b>			<b>30%</b>			

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<b>Learning and Growth</b>	SO 7	Enrich Employee Performance and Development						
	SM 11	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	10%	All or Nothing	100% maintenance of required competencies of CIAC employees	Quarterly competency assessment of CIAC employees  Conduct of interventions on identified competency gaps of CIAC employees	Completed the 1 <sup>st</sup> Quarter Competency Assessment  9 or 8.04% of employees had undergone competency intervention for the 1 <sup>st</sup> quarter
	<b>Sub-total</b>			<b>10%</b>				
	<b>TOTAL</b>			<b>100%</b>				