

CLARK INTERNATIONAL AIRPORT CORPORATION

	Component				Annual 2022	[1st] 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	11,394 ²	11,394 (Q1 – Q4)	952 Source: LIPAD Statistics
	SM 2	Number of New Employment Generated by CCAC Locators (including sub lessees)	Absolute Number	10%	Actual / Target	753	753 (Q1 – Q4)	724
	Sub-total			10%				

¹ But not to exceed the weight assigned per indicator

² Reference: LIPAD target

	Component				Annual 2022	[1st] Quarter														
	Strategic Objective (SO) / Strategic Measure(SM)	Formula	Weight	Rating Scale ¹		Target	Actual													
Financial	SO 2	Sustained Financial Performance																		
	SM 3	Revenues (in million pesos)	Service and Business Income + Gains + Other Non-Operating Income	20%	Actual / Target	514.324	128.581	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Items</th> <th style="text-align: right;">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>Total Revenue</td> <td style="text-align: right;">138,708</td> </tr> </tbody> </table>	Items	In '000	Service/ Business	135,634	Gains	2,326	Other Non-Operating	749	Total Revenue	138,708		
Items	In '000																			
Service/ Business	135,634																			
Gains	2,326																			
Other Non-Operating	749																			
Total Revenue	138,708																			
SM 4	EBITDA (in million pesos)	Net Income + Interest + Taxes + Depreciation + Amortization	15%	276.467	69.117	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Items</th> <th style="text-align: right;">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>EBITDA</td> <td style="text-align: right;">97,667</td> </tr> </tbody> </table>	Items	In '000	Net Income	68,622	Interest	997	Depreciation	24,307	Amortization	129	Income Tax	3,612	EBITDA	97,667
Items	In '000																			
Net Income	68,622																			
Interest	997																			
Depreciation	24,307																			
Amortization	129																			
Income Tax	3,612																			
EBITDA	97,667																			

PES Form 4
1st Quarter Monitoring Report

	Component				Annual 2022	[1st] Quarter		
	Strategic Objective (SO) / Strategic Measure(SM)		Formula	Weight		Rating Scale ¹	Target	Actual
	SM 5	Budget Utilization Rate (BUR)	$\frac{\text{Actual Disbursement}}{\text{Total Approved Corporate Operating Budget}}$ (Both Net of PS Cost)	5%	Actual / Target	90%	90% (Q1 – Q4)	TBD on Q4
	Sub-total			40%				
Stakeholders	SO 3	Increased Economic Opportunities						
	SM 6	Number of Lease Agreements Signed (Locators within CCAC)	Cumulative Number	5%	Actual / Target	Additional 4 Locators from 2021 Cumulative Total	Additional 4 Locators from 2021 Cumulative Total (Q1 – Q4) 51 + 4 locators	Additional 1 Locator from 2021 Cumulative Total 52 total locators

PES Form 4
1st Quarter Monitoring Report

	Component				Annual 2022	[1st] Quarter		
	Strategic Objective (SO) / Strategic Measure(SM)	Formula	Weight	Rating Scale ¹		Target	Actual	
	SO 4	Enhanced Stakeholder Experience						
	SM 7	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 2022
	Sub-total			15%				
Internal Processes	SO 5	Advance Business Processes						
	SM 8	ISO 9001:2015	Actual Accomplishment	5%	All or Nothing	Maintenance of ISO 9001:2015 Certification	N/A	N/A Second Surveillance Audit for the maintenance of CIAC's ISO 9001:2015 Certification will be conducted by TUV Rheinland within the 4 th Quarter of 2022

PES Form 4
1st Quarter Monitoring Report

	Component				Annual 2022	[1st] Quarter	
	Strategic Objective (SO) / Strategic Measure(SM)	Formula	Weight	Rating Scale ¹		Target	Actual
	SO 6	Develop and Upgrade Airport Infrastructure/Equipment					
	SM 9	Development of New Normal Initiatives	Actual Accomplishment	5%	All or nothing	100% Implementation of Business E-application System (Customer Relations Management System) (Q1 – Q4)	100% developed; for implementation and review of end-user
	SM 10	Development of the CIAC Barcoding System	Actual Accomplishment	5%	All or nothing	100% Development and Implementation of the CIAC Barcoding System (Q1 – Q4)	100% developed and implemented at Records Management Office (RMO) Enhancement of the system for the on-going deployment to offices/departments

PES Form 4
1st Quarter Monitoring Report

		Component			Annual 2022	[1st] Quarter	
Strategic Objective (SO) / Strategic Measure(SM)		Formula	Weight	Rating Scale ¹		Target	Actual
SM 11	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.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 style="text-align: center;">(Q1 – Q4)</p>	<p>a. Notice of Award (NOA) was issued in October 2020, Notice to Proceed (NTP) was issued in November 2020; Progress / Status: 99.95%</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>
Sub-total			30%				

PES Form 4
1st Quarter Monitoring Report

	Component				Annual 2022	[1st] Quarter	
	Strategic Objective (SO) / Strategic Measure(SM)	Formula	Weight	Rating Scale ¹		Target	Actual
Learning and Growth	SO 7	Enrich Employee Performance and Development					
	SM 12	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	5%	All or Nothing	100%	Quarterly competency assessment of CIAC employees Conduct of interventions on identified competency gaps of CIAC employees Completed the 1 st Quarter Competency Assessment 9 or 8.04% of employees had undergone competency intervention for the 1 st quarter
	Sub-total			5%			
	TOTAL			100%			