

CLARK INTERNATIONAL AIRPORT CORPORATION

	Component				Annual 2023	[1st] Quarter		
	Strategic Objective (SO) / Strategic Measure(SM)	Formula	Weight	Rating Scale ¹		Target	Actual	
Social Impact	SO 1	Dynamic Development of the Clark Civil Aviation Complex						
	SM 1	Aircraft Movement Volume	Actual Figure	0%	Actual / Target	9,552 ²	9,552 (Q1 – Q4)	1,709 Source: LIPAD Statistics
	SM 2	Number of New Employment Generated by CCAC Locators (including sub lessees)	Absolute Number	10%	Actual / Target	2,000	2,000 (Q1 – Q4)	0
	Sub-total			10%				

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	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	15%	Actual / Target	514.275	128.569	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Items</th> <th>In '000</th> </tr> </thead> <tbody> <tr> <td>Service/Business</td> <td style="text-align: right;">151.170</td> </tr> <tr> <td>Gains</td> <td style="text-align: right;">0.022</td> </tr> <tr> <td>Other Non-Operating</td> <td style="text-align: right;">46.433</td> </tr> <tr> <td>Total Revenue</td> <td style="text-align: right;">197.624</td> </tr> </tbody> </table>	Items	In '000	Service/Business	151.170	Gains	0.022	Other Non-Operating	46.433	Total Revenue	197.624		
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SM 4	EBITDA (in million pesos)	Net Income + Interest + Taxes + Depreciation + Amortization	10%	201.479	50.370	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Items</th> <th>In '000</th> </tr> </thead> <tbody> <tr> <td>Net Income</td> <td style="text-align: right;">118.063</td> </tr> <tr> <td>Interest</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>Depreciation</td> <td style="text-align: right;">24.798</td> </tr> <tr> <td>Amortization</td> <td style="text-align: right;">0.151</td> </tr> <tr> <td>Income Tax</td> <td style="text-align: right;">6.154</td> </tr> <tr> <td>EBITDA</td> <td style="text-align: right;">149.165</td> </tr> </tbody> </table>	Items	In '000	Net Income	118.063	Interest	0.00	Depreciation	24.798	Amortization	0.151	Income Tax	6.154	EBITDA	149.165
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	Strategic Objective (SO) / Strategic Measure(SM)		Formula	Weight		Rating Scale ¹	Target	Actual
	SM 5	Budget Utilization Rate (BUR)	Total Disbursed / Total Projected Disbursements for MOOE and CO	5%		90%	90% (Q1 – Q4)	Not applicable for the quarter
	Sub-total			30%				
Stakeholders	SO 3	Increased Economic Opportunities						
	SM 6	Number of Lease Agreements Signed (Locators within CCAC)	Cumulative Number	10%	Actual / Target	Additional 10 Locators from 2022 Cumulative Total	Additional 10 Locators from 2022 Cumulative Total (Q1 – Q4)	Additional 1 Locator from 2022 Cumulative Total (Q1 – Q4) 51 + 1
	SO 4	Enhanced Stakeholder Experience						

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	SM 7	Percentage of Satisfied Customers	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	5%	Actual / Target <i>0% = If less than 80%</i>	90%	N/A	Concerns that were raised by some locators during the 2022 Customer Satisfaction Survey were discussed by former OIC-DLC in last year's Locators Meeting. Actions taken by CIAC to address the comments include the on-going grass cutting activities within the CCAC and explanation to the locators of the scope of authority of CIAC/CDC/LIPAD over the locators within the CCAC.
	Sub-total			15%				
Internal Processes	SO 5	Strengthen Business Processes						
	SM 8	ISO 9001:2015	Actual Accomplishment	5%	All or Nothing	Pass Re-Certification Audit	N/A	Re-Certification Audit will be conducted by TUV Rheinland Auditors in September 2023
	SO 6	Develop and Upgrade Airport Infrastructure/Equipment						

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	SM 9	Implementation of Airport Infrastructure Projects	Actual Accomplishment	15%	Actual / Target	100% Accomplishment of Deliverables based on the Contract Schedule and its Amendments	100% Accomplishment of Deliverables based on the Contract Schedule and its Amendments (Q1 – Q4)	39.63%
				20%		100% Accomplishment of Deliverables based on the Contract Schedule and its Amendments	100% Accomplishment of Deliverables based on the Contract Schedule and its Amendments (Q1 – Q4)	17.43%
	Sub-total			40%				

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Learning and Growth	SO 7	Enrich Employee Performance and Development					
	SM 10	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	5%	Actual / Target	100%	100% (including newly hired and rehired as an offshoot of the implementation of the reorganization plan) Completed the 1 st Quarter Competency Assessment 52 or 47.71% of employees had undergone competency intervention for the 1 st quarter
	Sub-total			5%			
	TOTAL			100%			