

**CLARK INTERNATIONAL AIRPORT CORPORATION**

	Component				Annual Target	[3rd] Quarter		
	Strategic Objective (SO)/ Strategic Measure(SM)	Formula	Weight	Rating System		Target	Actual	
	<b>Social Impact</b>	SO 1	Increased Mobility and Connectivity of North Luzon					
SM 1		Passenger Volume from Catchment Area (Regions I,II,III and CAR)	Total number of passengers from Catchment Area	10%	(Actual / Target) x Weight	1,528,800 pax	340,782	540,854 pax (93% of 581,563)
SM 2		Annual aircraft operations	Total takeoffs and landings for passenger international and domestic flights	10%		14,544	Q3: 3,768	<b>Q3: 5,739</b> Q2: 6,195 Q1: 5,608
SM 3		Increase in Serviced destinations	Total number of domestic and international destinations (Cumulative)	10%		24	24 (Q1 – Q4)	<b>28</b>  (Hong Kong, Macau, Singapore, Incheon, Busan, Doha, Dubai, Kansai, Taipei, Basco, Cebu, Catarman, Calbayog, Virac, Davao, Iloilo, Busuanga, Tacloban, Puerto Prinsesa, Tuguegarao, Cagayan De Oro, Balesin, El Nido, Cagayan, Bacolod, Naga, Tagbilaran, Siargao)
<b>Sub-total</b>			<b>30%</b>					

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<b>Financial</b>	SO 2	Improved Financial Performance						
	SM 4	Revenues (in thousand pesos)	Absolute Amount	10%	(Actual / Target) x Weight	939,707	234,927	251,935
	SM 5	EBITDA (in thousand pesos)	Absolute Amount	10%		365,198	91,300	110,891
	SO 3	Diversified Non-Aeronautical Revenue Sources						
	SM 6	Non-Aeronautical Revenues	Absolute Amount	10%	(Actual / Target) x Weight	464,131	116,033	137,879
	<b>Sub-total</b>			<b>30%</b>				
<b>Stakeholders</b>	SO 4	Increased Economic Opportunities						
	SM 7	Number of Lease Agreements signed (Locators within CCAC)	Cumulative Number	8%	(Actual / Target) x Weight	98	104 (Q1-Q3)	113 (Q1-Q3)
	SO 5	Enhanced Stakeholder Experience						
	SM 8	Percentage of Satisfied Customers	Number of respondents which gave <i>at least</i> a Satisfactory rating / Total number of respondents	5%	(Actual / Target) x Weight  <i>0% = If less than 80%</i>	90% <i>(Using the Standard Methodology and Questionnaire developed by GCG)</i>	90% <i>(Using CIAC's existing Passenger Feedback Survey Mechanism awaiting GCG's approval for CIAC to conduct the standard survey mechanism in-house instead by a Third Party Statistician)</i>	86% <i>(49% - percentage of SATISFIED customers; 37% - percentage of VERY SATISFIED customers)</i>
	<b>Sub-total</b>			<b>13%</b>				

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<b>Internal Process</b>	SO 6	Delivered Quality Service						
	SM 9	ISO 9001:2015	Actual Accomplishment	5%	All or Nothing	Pass the Surveillance Audit (ISO 9001:2015)	ISO 9001:2015 Certified (Passed the 2 <sup>nd</sup> Surveillance Audit)	ISO 9001:2015 Certified  (Passed the 2 <sup>nd</sup> Surveillance Audit conducted by TUV Rheinland Auditors last March 2, 2018)
	SM 10	Aerodrome Certification	Actual Accomplishment	5%	All or Nothing	Aerodrome Certification Maintained	Maintain CRK Aerodrome Certification	Aerodrome Certification Maintained  (18-20 July 2018: CAAP-AANSOO conducted a Follow-up Audit regarding CIAC's Aerodrome Certification)

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	SO 7	Engaged in Infrastructure/Equipment Development/Upgrade that Accommodate Growth and Advance Strategic Objectives					
	SM 11	Budget Utilization Rate	(Budget Utilized/ Total Allocated Amount for 2017 Airport Projects) x100	9%	Actual / Target x Weight	100%	100% (Q1 – Q4)  a) Consultancy Services to assist in the Review and Evaluation of the outputs of UICI & Proper Monitoring of the DED of the Horizontal Infrastructure of the CRK New PTB Project: <u>100% for Q3</u> (458,888.85/ 458,888.85) = 100%  <u>100% for Q1-Q3</u> (1,573,333.20/ 1,573,333.20) = 100%  b) Consultancy Services for the DED for the Horizontal Infrastructure of the CRK New PTB Project: <u>100% for Q3</u> (27,285,510.00/ 27,285,510.00) = 100%

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SO 8	Improved Safety and Security at Clark Civil Aviation Complex						
SM 12	Percentage Compliance with the Prescribed Response Time to Safety and Security Incidents / Emergencies at CCAC						
a. Aircraft Emergencies	(Actual no. of incidents or emergencies responded to within the prescribed time / Total number of incidents or emergencies)*100	1%	All or nothing	100% (3 mins)	100% (3 mins)	100% (1/1)	
b. Security-related Airport Incidents		1%		100% (10 mins)	100% (10 mins)	No Security-related Airport Incidents happen within the 3 <sup>rd</sup> quarter of 2018	
c. Medical emergencies		1%		100% (3 mins)	100% (3 mins)	100% (*1/1)	
<p><i>Note:</i>  *Number of aircraft medical emergency for Q3</p> <p>3<sup>rd</sup> Qtr:  107 medical emergency responded to within Aircraft Movement Area and Clark Civil Aviation Complex</p>							
<b>Sub-total</b>		<b>22%</b>					

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<b>Learning and Growth</b>	SO 9	Enriched Employee Performance and Development						
	SM 13	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	5%	(Actual / Target) x Weight a. 2.5% b. 2.5%	a. Board-Approved Competency Framework  b. Establish Baseline	Review and Submission of Preliminary Core Competencies	Preliminary Core Competencies were presented and submitted to Corp Plan Department and GCG.
	<b>Sub-total</b>			<b>5%</b>				
	<b>TOTAL</b>			<b>100%</b>				