

### CLARK INTERNATIONAL AIRPORT CORPORATION

	Component				Annual Target	[4th] Quarter		
	Strategic Objective (SO)/ Strategic Measure(SM)	Formula	Weight	Rating System		Target	Actual	
Social Impact	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	385,231	735,132 pax (93% of 790,464)
	SM 2	Annual aircraft operations	Total takeoffs and landings for passenger international and domestic flights	10%		14,544	Q4: 3919	<b>Q4: 7,331</b> Q3: 5,739 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>35</b> (Hong Kong, Macau, Singapore, Incheon, Busan, Daegu, Doha, Dubai, Kansai, Pudong, Taipei, Antique, Basco, Cebu, Catarman, Calbayog, Virac, Davao, Iloilo, Busuanga, Tacloban, Puerto Prinsesa, Tuguegarao, Cagayan De Oro, Balesin, El Nido, Cagayan, Bacolod, Naga, Tagbilaran, Siargao, San Jose, Cauayan, Caticlan, San Vicente)
	Sub-total			30%				

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	Strategic Objective (SO)/ Strategic Measure(SM)	Formula	Weight	Rating System	Target		Actual	
Financial	SO 2	Improved Financial Performance						
	SM 4	Revenues (in thousand pesos)	Absolute Amount	10%	(Actual / Target) x Weight	939,707	234,927	328,028
	SM 5	EBITDA (in thousand pesos)	Absolute Amount	10%		365,198	101,230	188,335
	SO 3	Diversified Non-Aeronautical Revenue Sources						
	SM 6	Non-Aeronautical Revenues	Absolute Amount	10%	(Actual / Target) x Weight	464,131	116,033	185,491
	Sub-total			30%				
Stakeholders	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-Q4)	146 (Q1-Q4)
	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>	87%  <i>(69% - percentage of SATISFIED customers; 18% - percentage of VERY SATISFIED customers)</i>
	Sub-total			13%				

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Internal Process	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  (27 – 29 November 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 Q4</u> (327,777.75/ 327,777.75) x100 = 100%  <u>100% for Q1-Q4</u> (1,901,110.95/ 1,901,110.95) x 100 = 100%  b) Consultancy Services for the DED for the Horizontal Infrastructure of the CRK New PTB Project: <u>100% for Q4</u> (27,285,510.00/ 27,285,510.00) x 100 = 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% (10/10)
		b. Security-related Airport Incidents		1%		100% (10 mins)	100% (10 mins)	No Security-related Airport Incidents happen within the 4 <sup>th</sup> quarter of 2018
	c. Medical emergencies	1%		100% (3 mins)		100% (3 mins)	100% (*4/4)	
						<i>Note:</i> <i>*Number of aircraft medical emergency for Q3</i>  <i>4<sup>th</sup> Qtr:</i> <i>68 medical emergencies responded to within Aircraft Movement Area and Clark Civil Aviation Complex</i>		
	Sub-total		22%					

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Learning and Growth	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	Board-Approved Competency Framework	Board-Approved Competency Framework
	Sub-total			5%				
	TOTAL			100%				