

CLARK INTERNATIONAL AIRPORT CORPORATION

	Component				Annual Target	[3rd] Quarter		
	Strategic Objective (SO)/ Strategic Measure(SM)	Formula	Weight	Rating System ^a		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	2,656,796 pax	630,920	790,431
	SM 2	Annual aircraft operations	Total takeoffs and landings for passenger domestic and international flights	10%		32,904	8,256	7,899
	SM 3	Increase in Serviced destinations	Total number of domestic and international destinations	10%		31	31 (Q1 – Q4)	39
	Sub-total			30%				
Financial	SO 2	Improved Financial Performance						
	SM 4	Revenues (in thousand pesos)	Absolute Amount	10%	(Actual / Target) x Weight	1,014,274	253,220	235,169
	SM 5	EBITDA (in thousand pesos)	Absolute Amount	10%		372,877	92,922	1,379
	SO 3	Diversified Non-Aeronautical Revenue Sources						
	SM 6	Non-Aeronautical Revenues ^b (in thousand pesos)	Absolute Amount	10%	(Actual / Target) x Weight	505,887	108,408	161,603
Sub-total			30%					

	Component				Annual Target	[3rd] Quarter		
	Strategic Objective (SO)/ Strategic Measure(SM)	Formula	Weight	Rating System ^a		Target	Actual	
Stakeholders	SO 4	Increased Economic Opportunities						
	SM 7	Number of Lease Agreements signed (Locators within CCAC)	Cumulative Number	8%	(Actual / Target) x Weight	131	130	54
	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% ¹	90% ¹	<p>82% (Using QO's passenger survey mechanism for the July survey activity)</p> <p>Notes: a.) 43% - percentage of satisfied customers; 39% - percentage of very satisfied customers b.) These targets are no longer applicable effective August due to the transfer of CIAC's O&M functions to LIPAD. c.) CIAC will use GCG's Standard Methodology and Questionnaire within the October-November survey activity for locators</p>
	Sub-total			13%				

¹ Using the Standard Methodology and Questionnaire developed by GCG

	Component				Annual Target	[3rd] Quarter	
	Strategic Objective (SO)/ Strategic Measure(SM)	Formula	Weight	Rating System ^a		Target	Actual
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)	<p>Re-Certified to ISO 9001: 2015</p> <p>CIAC will no longer undergo a Re-Certification Audit this year as advised also by TUV Rheinland which is CIAC's Certifying Body.</p> <p>As per TUV Rheinland, CIAC must have at least 3 months of implementation of the ISO 9001:2015 requirements prior to the target certification date which is on December 17, 2019.</p> <p>But due to the absence of strategic direction, CIAC's Quality Management System now has no foundation to which the fulfilment of the other requirements of the ISO 9001:2015 will depend.</p>

		Component				Annual Target	[3rd] Quarter	
Strategic Objective (SO)/ Strategic Measure(SM)		Formula	Weight	Rating System ^a	Target		Actual	
SM 10	Aerodrome Certification	Actual Accomplishment	5%	All or Nothing	Aerodrome Certification Maintained	Aerodrome Certification Maintained	Aerodrome Certification Maintained	
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 2019 Airport Projects) x100	9%	Actual / Target x Weight	100%	100% (Q1 – Q4)	519,872/519,872 100% (Q1 – Q3)	
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)x100	1%	All or nothing	100% (3 mins)	100% (3 mins)	100% (4/4)	
	b. Security-related Airport Incidents		1%		100% (10 mins)	100% (10 mins)	100% (7/7)	

	Component				Annual Target	[3rd] Quarter		
	Strategic Objective (SO)/ Strategic Measure(SM)		Formula	Weight		Rating System ^a	Target	Actual
	c. Medical emergencies						100% (3 mins)	100% (3 mins)
	Sub-total			22%				
Learning and Growth	SO 9	Enriched Employee Performance and Development						
	SM 13	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	5%	All or Nothing	10% Improvement from Established Baseline	10% Improvement from Established Baseline (Q1 – Q4)	Submission of CIAC 3 Year Training Plan on July 31, 2019. Approved Training Plan was cascaded to Department Heads last August 27, 2019 The top 4 Training Areas with the most number of target attendees were identified in September 2019.
	Sub-total			5%				
	TOTAL			100%				

a/ But not to exceed the weight assigned per indicator

b/ Includes lease from locators, concessionaires within PTB, CPF, income from locators, income from parking spaces, income from warehouse space lease, and other non-aero revenue source