

**CLARK INTERNATIONAL AIRPORT CORPORATION**

	Component				Annual Target	[1st] Quarter		
	Strategic Objective (SO)/ Strategic Measure(SM)	Formula	Weight	Rating System <sup>a</sup>		Target	Actual	
<b>Social Impact</b>	SO 1	Enabled Optimal Development of the Clark Civil Aviation Complex (CCAC)						
	SM 1	Aircraft Movement Volume	Actual Figure	0%	Actual/Target	43,456	10,696	7,806
	SM 2	Number of New Employment Generated by CCAC Locators (including sub lessees)	Absolute Number	10%		1,000	1,000 (Q1 – Q4)	Data collection cannot be facilitated due to the ECQ
	<b>Sub-total</b>			<b>10%</b>				
<b>Financial</b>	SO 2	Sustain Financial Performance						
	SM 3	Revenues (in thousand pesos)	Absolute Amount	15%	Actual/Target	389.76 <sup>1</sup>	97.44	83.53
	SM 4	EBITDA (in thousand pesos)	Absolute Amount	5%		180.89	45.22	44.64
	<b>Sub-total</b>			<b>20%</b>				

<sup>1</sup> As a result of the O&M Concession Agreement, CIAC’s revenue sources are limited to non-aeronautical revenues and other income.

	Component				Annual Target	[1st] Quarter		
	Strategic Objective (SO)/ Strategic Measure(SM)	Formula	Weight	Rating System <sup>a</sup>		Target	Actual	
<b>Stakeholders</b>	SO 3	Increased Economic Opportunities						
	SM 5	Number of Lease Agreements signed (Locators within CCAC)	Cumulative Number	10%	Actual/Target	Additional 7 Locators from 2019 Cumulative Total	59 (Q1 – Q4)  0 new LAs  52 total LAs	
	SO 4	Enhanced Stakeholder Experience						
	SM 6	Percentage of Satisfied Customers	Number of respondents which gave <i>at least</i> a Satisfactory rating / Total number of respondents	5%	Actual/Target  <i>0% = If less than 80%</i>	90% <sup>2</sup>	N/A	Customer Satisfaction Survey will be conducted on the 4 <sup>th</sup> Quarter of 2020
	<b>Sub-total</b>			<b>15%</b>				
<b>Internal Process</b>	SO 5	Advanced Business Processes						
	SM 7	ISO 9001:2015	Actual Accomplishment	5%	All or Nothing	ISO 9001:2015 Certification	N/A	ISO 9001:2015 Certification shall be pursued on the 4 <sup>th</sup> Quarter of 2020

<sup>2</sup> Using the Enhanced Standard Guideline on the Conduct of Customer Satisfaction Survey by the GCG

		Component				Annual Target	[1st] Quarter	
Strategic Objective (SO)/ Strategic Measure(SM)		Formula	Weight	Rating System <sup>a</sup>	Target		Actual	
SO 6	Developed and Upgraded Airport Infrastructure/Equipment							
SM 8	Percentage Completion of the CRK Expansion Project – Horizontal Infrastructure	Actual Accomplishment	25%	Actual/Target	100%	100% (Q1 – Q4)	50.334%	
SM 9	Implementation of Airport Infrastructure Projects	Actual Accomplishment	20% a. 5% b. 5% c. 5% d. 5%	Actual/Target	Submission of TOR to BCDA for Review and Approval:  a. Design and Construction of the Second Runway b. Design and Construction of the New CRK Control Tower c. Upgrading of the Airfield Ground Lighting System d. Procurement and Installation of the New Radar System	Submission of TOR to BCDA for Review and Approval:  a. Design and Construction of the Second Runway b. Design and Construction of the New CRK Control Tower c. Upgrading of the Airfield Ground Lighting System d. Procurement and Installation of the New Radar System (Q1 – Q4)	TORs of Items A to D are for CIAC BAC Review and Approval	
<b>Sub-total</b>			<b>50%</b>					

	Component				Annual Target	[1st] Quarter		
	Strategic Objective (SO)/ Strategic Measure(SM)	Formula	Weight	Rating System <sup>a</sup>		Target	Actual	
<b>Learning and Growth</b>	SO 7	Enriched Employee Performance and Development						
	SM 10	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	5%	All or Nothing	10% Improvement from 2019	Conduct of Competency Assessment	Competency Assessment was conducted on 61 regular positions or 55% of the total workforce of the corporation. The Assessment was not completed due to the health crisis and the subsequent enforcement of ECQ that shifted the focus of HR activities toward establishing Work From Home arrangements for the employees and the recruitment of health workers for the COVID-19 Isolation and Treatment Facility inside Clark - a joint endeavor of BCDA, CDC, and CIAC.
	<b>Sub-total</b>			<b>5%</b>				
<b>TOTAL</b>				<b>100%</b>				

a/ But not to exceed the weight assigned per indicator