

**CLARK INTERNATIONAL AIRPORT CORPORATION (CIAC)
Validated 2018 Performance Scorecard**

| Performance Measures | | | | | CIAC Submission | | GCG Validation | | Supporting Documents | Remarks | | |
|----------------------|------------------|--|--|----------------------------|-----------------|--------------------------|----------------|------------|----------------------|------------|--|--|
| Description | Formula | Weight | Target | Rating Scale ^{a/} | Actual | Rating | Score | Rating | | | | |
| 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% | 1,528,800 | Actual / Target x Weight | 2,477,872 | 10% | 2,477,872 | 10% | - Annual Operational Statistics Report on 2018 - 2018 CIAC Market Survey for Catchment Area Passengers Report - Certification by the Corporate Planning Department Manager | Total Annual Passengers of CIAC totaled 2,664,378 for 2018. 93% of this number are from Regions I, II, III, and CAR based on 2018 CIAC Market Survey for Catchment Area Passengers Report. |
| | SM 2 | Annual Aircraft Operations | Total takeoffs and landings for passenger domestic & int'l flights | 10% | 14,544 | Actual / Target x Weight | 24,873 | 10% | 24,873 | 10% | - Annual Operational Statistics Report on 2018 - Certification by the Airport Operations Department Manager | Takeoffs and landings for flights: Domestic = 16,223 International = 8,650 Total = 24,873 |
| | SM 3 | Increase in Serviced Destinations | Total number of domestic and int'l destinations | 10% | 24 | Actual / Target x Weight | 36 | 10% | 36 | 10% | - List of Serviced Destinations in 2018 - Certification by the Airport Operations Department Manager | Of the reported serviced destinations, 25 were domestic and 11 were international. |
| | Sub-total | | | 30% | | | | 30% | | 30% | | |

| Performance Measures | | | | | CIAC Submission | | GCG Validation | | Supporting Documents | Remarks | | | | | | | | | | | | | | | | | | | |
|--------------------------------|---|-----------------|------------|----------------------------|--------------------------|-----------|----------------|-----------|----------------------|--|---|----------------------|-----------|--------------------------|--------------|--------------|------------------|------------------|--------------|-----------------------|---------------|-------------------------------|-------|--------------|--------|-----------------|--------|--------------------------------|----------------|
| Description | Formula | Weight | Target | Rating Scale ^{a/} | Actual | Rating | Score | Rating | | | | | | | | | | | | | | | | | | | | | |
| SO 2 | Improved Financial Performance | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SM 4 | Revenues (in thousand pesos) | Absolute Amount | 10% | 939,707 | Actual / Target x Weight | 1,071,542 | 10% | 1,071,542 | 10% | - 2018 Financial Statements of CIAC as submitted to COA | <table border="1"> <tr> <td>Service/ Bus. Income</td> <td>1,000,528</td> </tr> <tr> <td>Other Non-Operating Inc.</td> <td>71,014</td> </tr> <tr> <td>Total</td> <td>1,071,542</td> </tr> </table> | Service/ Bus. Income | 1,000,528 | Other Non-Operating Inc. | 71,014 | Total | 1,071,542 | | | | | | | | | | | | |
| Service/ Bus. Income | 1,000,528 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Non-Operating Inc. | 71,014 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 1,071,542 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SM 5 | EBITDA (in thousand pesos) | Absolute Amount | 10% | 365,198 | Actual / Target x Weight | 541,941 | 10% | 559,167 | 10% | <table border="1"> <tr> <td>Net Income</td> <td>319,112</td> </tr> <tr> <td>Interest</td> <td>17,225</td> </tr> <tr> <td>Depreciation</td> <td>206,248</td> </tr> <tr> <td>Amortization</td> <td>79</td> </tr> <tr> <td>Income Taxes</td> <td>16,503</td> </tr> <tr> <td>EBITDA</td> <td>559,167</td> </tr> </table> | Net Income | 319,112 | Interest | 17,225 | Depreciation | 206,248 | Amortization | 79 | Income Taxes | 16,503 | EBITDA | 559,167 | | | | | | | |
| Net Income | 319,112 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Interest | 17,225 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Depreciation | 206,248 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Amortization | 79 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Income Taxes | 16,503 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EBITDA | 559,167 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SO 3 | Diversified Non-Aeronautical Revenue Sources | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SM 6 | Non-Aeronautical Revenues | Absolute Amount | 10% | 464,131 | Actual / Target x Weight | 568,738 | 10% | 560,635 | 10% | - 2018 Financial Statements of CIAC as submitted to COA | <table border="1"> <tr> <td>Parking Fees</td> <td>20,322</td> </tr> <tr> <td>Rent/ Lease Income</td> <td>394,636</td> </tr> <tr> <td>CPF Share</td> <td>60,335</td> </tr> <tr> <td>Ad Space Rentals</td> <td>8,919</td> </tr> <tr> <td>Check in Counter Fees</td> <td>11,547</td> </tr> <tr> <td>Concessionaire Privilege Fees</td> <td>1,966</td> </tr> <tr> <td>Misc. Income</td> <td>35,281</td> </tr> <tr> <td>Interest Income</td> <td>27,629</td> </tr> <tr> <td>Total Non-Aero Revenues</td> <td>560,635</td> </tr> </table> | Parking Fees | 20,322 | Rent/ Lease Income | 394,636 | CPF Share | 60,335 | Ad Space Rentals | 8,919 | Check in Counter Fees | 11,547 | Concessionaire Privilege Fees | 1,966 | Misc. Income | 35,281 | Interest Income | 27,629 | Total Non-Aero Revenues | 560,635 |
| Parking Fees | 20,322 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Rent/ Lease Income | 394,636 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CPF Share | 60,335 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ad Space Rentals | 8,919 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Check in Counter Fees | 11,547 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Concessionaire Privilege Fees | 1,966 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Misc. Income | 35,281 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Interest Income | 27,629 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Non-Aero Revenues | 560,635 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Sub-total | | 30% | | | | 30% | | 30% | | | | | | | | | | | | | | | | | | | | |

FINANCIAL

| Performance Measures | | | | | CIAC Submission | | GCG Validation | | Supporting Documents | Remarks | | | | | | | | | |
|---------------------------------------|-----------------------------------|---|-----------------------|---|---|--------------------------|--|--------|--|--|--|---------------|----|-----------------------------|----|---------------------------------------|----|-------------------|------------|
| Description | Formula | Weight | Target | Rating Scale ^{a/} | Actual | Rating | Score | Rating | | | | | | | | | | | |
| CUSTOMERS & STAKEHOLDERS | SO 4 | Increased Economic Opportunities | | | | | | | | | | | | | | | | | |
| | SM 7 | Number of Lease Agreements signed (Locators within CCAC) | Cumulative Number | 8% | 98 | Actual / Target x Weight | 139 | 8% | 139 | 8% | <ul style="list-style-type: none"> List of locators as of 31 Dec. 2018 List of concession contracts converted to Lease Agreements Certification by Marketing Department Manager <table border="1"> <tr> <td>2017 Baseline</td> <td>90</td> </tr> <tr> <td>Lease Agreement (LA) Signed</td> <td>30</td> </tr> <tr> <td>Concession Agreements converted to LA</td> <td>19</td> </tr> <tr> <td>2018 Total</td> <td>139</td> </tr> </table> | 2017 Baseline | 90 | Lease Agreement (LA) Signed | 30 | Concession Agreements converted to LA | 19 | 2018 Total | 139 |
| | 2017 Baseline | 90 | | | | | | | | | | | | | | | | | |
| | Lease Agreement (LA) Signed | 30 | | | | | | | | | | | | | | | | | |
| Concession Agreements converted to LA | 19 | | | | | | | | | | | | | | | | | | |
| 2018 Total | 139 | | | | | | | | | | | | | | | | | | |
| SO 5 | Enhanced Stakeholder Experience | | | | | | | | | | | | | | | | | | |
| SM 8 | Percentage of Satisfied Customers | Number of respondents which gave at least a Satisfactory rating / Total number of respondents | 5% | 90% <i>(Using the Standard Methodology and Questionnaire developed by GCG)</i> | Actual / Target x Weight 0% = If less than 80% | 87.40% | 4.86% | - | 0% | <ul style="list-style-type: none"> CRK Passenger Feedback Report interpreted by surveyor, Dr. Rey B. Fremista, FRIBA, FRIRes in December 2017. <p>Out of the 516 respondents surveyed, 451 (87.40%) provided at least a satisfactory rating.</p> <p>The survey conducted survey by CIAC did not fully comply with the prescribed requirements of the GCG Standard Methodology for the GOCC Customer Satisfaction Survey (CSS), particularly on the frequency of data collection and required sample size. As such a validated score of 0% is given to this measure.</p> | | | | | | | | | |
| | Sub-total | | 13% | | | | 12.86% | | 8% | | | | | | | | | | |
| INTERNAL PROCESS | SO 6 | Delivered Quality Service | | | | | | | | | | | | | | | | | |
| | SM 9 | ISO 9001:2015 | Actual Accomplishment | 5% | Pass Surveillance Audit ISO 9001:2015 | All or Nothing | Passed Surveillance Audit (ISO 9001:2015) | 5% | Passed Surveillance Audit (ISO 9001:2015) | 5% | <p>Report on the ISO 9001 :2015 2nd Follow-up Audit conducted by TUV Rheinland</p> <p>The report based on the audit conducted on 02 March 2018 revealed that CIAC had zero non-conformities thereby maintaining the existing certification.</p> | | | | | | | | |

| Performance Measures | | | | | | CIAC Submission | | GCG Validation | | Supporting Documents | Remarks | | | | | | | |
|----------------------|--|---|---|---------------|------------------------------------|--------------------------|------------------------------------|----------------|------------------------------------|--|---|--|----------------|------------|-----------------|------------|------------|---------------|
| Description | | Formula | Weight | Target | Rating Scale ^{a/} | Actual | Rating | Score | Rating | | | | | | | | | |
| INTERNAL PROCESS | SM 10 | Aerodrome Certification | Actual Accomplishment | 5% | Aerodrome Certification Maintained | All or Nothing | Aerodrome Certification Maintained | 5% | Aerodrome Certification Maintained | 5% | - Confirmatory e-mail from CAAP-AANSOO on maintenance of Aerodrome Certification - Follow-up Audit Report by CAAP on remaining open findings | CIAC garnered an Overall Effective Implementation score of 98.77% during the CAAP- AANSOO Follow-up audit conducted on 18-20 July 2018. | | | | | | |
| | 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 2018 Airport Projects) x 100 | 9% | 100% | Actual / Target x Weight | 90% | 8.10% | 90.24% | 8.12% | - Approved Capital Expenditures Budget for 2018 with Allocated and Disbursed amounts - Liquidation Report for Capital Expenditures 2018 - Notice to Proceed | <table border="1"> <tr> <td>Total Utilized</td> <td>52,195,029</td> </tr> <tr> <td>Total Allocated</td> <td>57,838,798</td> </tr> <tr> <td>BUR</td> <td>90.24%</td> </tr> </table> | Total Utilized | 52,195,029 | Total Allocated | 57,838,798 | BUR | 90.24% |
| | Total Utilized | 52,195,029 | | | | | | | | | | | | | | | | |
| Total Allocated | 57,838,798 | | | | | | | | | | | | | | | | | |
| BUR | 90.24% | | | | | | | | | | | | | | | | | |
| SO 8 | Improved Safety and Security at Clark Civil Aviation Complex | | | | | | | | | | | | | | | | | |
| | Percentage Compliance with the Prescribed Response Time to Safety and Security Incidents/Emergencies at CCAC | | | | | | | | | | | | | | | | | |
| SM 12 | a. Aircraft Emergencies | (Actual no. of incidents or emergencies responded to within the prescribed time/ Total no of incidents or emergencies) x 100% | 1% | 100% (3 mins) | All or Nothing | 100% (31/31) | 1% | 100% (31/31) | 1% | - Emergency Response Accomplishment Report for 2018 - Certification by Manager of Emergency Services Dept. - Summary Report with details for each incident (Start time, response time, etc.) | Only one (1) incident had a response time of 3 minutes while the other 30 were responded in 2 minutes or under. | | | | | | | |

| Performance Measures | | | | | CIAC Submission | | GCG Validation | | Supporting Documents | Remarks | | | | | | | | | | | | | | | | | | | |
|------------------------|---|--|-------------------------|---|--|---|----------------|--|--|--|--|--------|------------------|-------------------------|----|---|---|----|----|----|----|---|---|----|----|----|--------------|-----------|-----------|
| Description | | Formula | Weight | Target | Rating Scale ^{a/} | Actual | Rating | Score | | | Rating | | | | | | | | | | | | | | | | | | |
| INTERNAL PROCESS | b. Security-related Airport Incidents | | 1% | 100% (10 mins) | All or Nothing | No Security-related Airport Incident transpired within CY2018 | 1% | N/A | 1% | - Certification by Manager of Aviation Security Dept. that no Security-related Airport Incident transpired in 2018 | <table border="1"> <thead> <tr> <th>Period</th> <th>No. of Incidents</th> <th>Responded Within 3 mins</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>6</td> <td>6</td> </tr> <tr> <td>Q2</td> <td>10</td> <td>10</td> </tr> <tr> <td>Q3</td> <td>5</td> <td>5</td> </tr> <tr> <td>Q4</td> <td>10</td> <td>10</td> </tr> <tr> <td>Total</td> <td>31</td> <td>31</td> </tr> </tbody> </table> | Period | No. of Incidents | Responded Within 3 mins | Q1 | 6 | 6 | Q2 | 10 | 10 | Q3 | 5 | 5 | Q4 | 10 | 10 | Total | 31 | 31 |
| | Period | No. of Incidents | Responded Within 3 mins | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Q1 | 6 | 6 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 | 10 | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 | 5 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 | 10 | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 31 | 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| c. Medical Emergencies | | 1% | 100% (3 mins) | All or Nothing | 100% (31/31) | 1% | 100% (31/31) | 1% | - Emergency Response Accomplishment Report for 2018 - Summary Report with details for each incident (Start time, response time, etc.) | | | | | | | | | | | | | | | | | | | | |
| Sub-total | | | 22% | | | | 21.10% | | 21.12% | | | | | | | | | | | | | | | | | | | | |
| LEARNING & GROWTH | SO 9 | Enriched Employee Performance and Development | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SM 13 | Percentage of Employees Meeting Required Competencies | Actual Accomplishment | 5% | a. Board-Approved Competency Framework b. Establish Baseline | Actual / Target x Weight a. 2.5% b. 2.5% | a. Board-Approved Competency Framework b. Establish Baseline | 5% | a. Competency Framework approved by Board; b. Baseline established with 64% of employees (103 out of 160) meeting required competencies | 5% | - CIAC's Competency Framework with Board Resolution - Competency Baseline Data for 160 assessed employees - Actual survey forms filled out by CIAC employees | Competency Framework was approved through RR No. 8-2018 by CIAC's Governing Board on 28 December 2018. Out of a total of 160 assessed employees, 103 meet the required competencies of their respective positions as of end of 2018. | | | | | | | | | | | | | | | | | | |
| Sub-total | | | 5% | | | | 5% | | 5% | | | | | | | | | | | | | | | | | | | | |
| TOTAL | | | 100% | | | | 98.96% | | 94.12% | | | | | | | | | | | | | | | | | | | | |

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 sources.