

**CLARK INTERNATIONAL AIRPORT CORPORATION (CIAC)
Validated 2022 Performance Scorecard**

Component					CIAC Submission			GCG Validation		Supporting Documents	Remarks											
Objective/Measure	Formula	Weight	Rating System ^{a/}	Target	Actual	Rating	Score	Rating														
SO 1 Enabled Optimal Development of the Clark Civil Aviation Complex (CCAC)																						
SOCIAL IMPACT	SM 1	Aircraft Movement Volume	Actual Figure	0%	Actual / Target	11,394	5,664	-	5,664	0.00%	- Traffic Statistics Report for 2022 (sourced from and signed by LIPAD)	<table border="1"> <thead> <tr> <th colspan="2">2022 Aircraft Volume</th> </tr> <tr> <th>Destination</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Domestic</td> <td>1,526</td> </tr> <tr> <td>International</td> <td>4,13</td> </tr> <tr> <td>Total</td> <td>5,664</td> </tr> </tbody> </table> <p>CIAC attained only 50% of the target 11,394 aircraft movement volume, but this total is a 137% increase from the 2022 aircraft movement volume of 2,386.</p>	2022 Aircraft Volume		Destination	Total	Domestic	1,526	International	4,13	Total	5,664
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SM 2	Number of New Employment Generated by CCAC Locators (including sub lessees)	Absolute Number	10%	Actual / Target x Weight	753	990	-	990	10.00%	- Certifications from each of the Locators with a Breakdown of Employees - Certification from CIAC Manager, Marketing Dept. on Summary of New Employment from Locators in 2022	Charter Link, UET Int. Corp, and Outback Five Star Clark Philippines Inc. are some of the CCAC locators with the highest generated employment in 2022.											
	Subtotal		10%				-		10.00%													

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SO 2 Sustain Financial Performance																									
FINANCIAL	SM 3	Revenues (in million pesos)	Service and Business Income + Gains + Other Non-Operating Income	20%	Actual / Target	514.324	664.990	-	761.326	20.00%	- COA-audited 2022 Financial Statements (FS) of CIAC	<table border="1"> <thead> <tr> <th>2022 Revenues</th> <th>Amount (P)</th> </tr> </thead> <tbody> <tr> <td>Service and Business Income</td> <td>600,654,183</td> </tr> <tr> <td>Gains</td> <td>124,722,808</td> </tr> <tr> <td>Other Non-Operating</td> <td>35,949,150</td> </tr> <tr> <td>Total</td> <td>761,326,141</td> </tr> </tbody> </table> <p>CIAC exceeded the target by 48%. This Total Revenue of ₱761.33 million also represents a 37% increase from the comparative total revenues of ₱557.39 million in 2021.</p>	2022 Revenues	Amount (P)	Service and Business Income	600,654,183	Gains	124,722,808	Other Non-Operating	35,949,150	Total	761,326,141			
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SM 4	EBITDA (in million pesos)	Net Income + Interest + Taxes + Depreciation + Amortization	15%	Actual / Target	276.467	561.529	-	558.922	15.00%	- COA-audited 2022 Financial Statements (FS) of CIAC and Notes to Financial Statements	<table border="1"> <thead> <tr> <th>2022 Items</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Net Income</td> <td>438,750,572</td> </tr> <tr> <td>Interest Exp.</td> <td>2,652,835</td> </tr> <tr> <td>Income Taxes</td> <td>17,486,641</td> </tr> <tr> <td>Depreciation</td> <td>99,516,918</td> </tr> <tr> <td>Amortization</td> <td>514,647</td> </tr> <tr> <td>EBITDA</td> <td>558,921,613</td> </tr> </tbody> </table> <p>With a 48% increase in total revenues from 2021 and with CIAC utilizing only 84% of the projected MOOE and PS for 2022, the target for 2022 EBITDA was exceeded by 102%.</p>	2022 Items	Amount	Net Income	438,750,572	Interest Exp.	2,652,835	Income Taxes	17,486,641	Depreciation	99,516,918	Amortization	514,647	EBITDA	558,921,613
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STAKEHOLDERS	SM 5	Budget Utilization Rate (BUR)	Actual Disbursement / Total Approved Corporate Operating Budget (both net of PS Cost)	5%	Actual / Target	90%	67%	-	67.09%	3.73%	- Signed Budget Utilization Monitoring Report 2022 - Capital Expenditures Budget Report for 2022	<table border="1" style="width: 100%;"> <thead> <tr> <th>Category</th> <th>Approved (in millions)</th> </tr> </thead> <tbody> <tr> <td>Maintenance and Other Operating Expenses (MOOE)</td> <td>118.49</td> </tr> <tr> <td>Capital Outlay (CO)</td> <td>14.71</td> </tr> <tr> <td>Total</td> <td>133.20</td> </tr> </tbody> </table> <table border="1" style="width: 100%;"> <thead> <tr> <th>Category</th> <th>Disbursed (in millions)</th> <th>BUR</th> </tr> </thead> <tbody> <tr> <td>MOOE</td> <td>78.95</td> <td>66.63%</td> </tr> <tr> <td>CO</td> <td>10.42</td> <td>70.81%</td> </tr> <tr> <td>Total</td> <td>89.37</td> <td>67.09%</td> </tr> </tbody> </table> <p>CIAC did not fully utilize its projected MOOE which was validated to only have a disbursement rate of 66.63% over total MOOE in the COB. With a corresponding 70.81% disbursement rate for CO, CIAC's actual overall BUR failed to hit the target by 13%.</p>	Category	Approved (in millions)	Maintenance and Other Operating Expenses (MOOE)	118.49	Capital Outlay (CO)	14.71	Total	133.20	Category	Disbursed (in millions)	BUR	MOOE	78.95	66.63%	CO	10.42	70.81%	Total	89.37	67.09%
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Sub-total		40%					-		38.73%																							
SO 3		Increased Economic Opportunities																														
SM 6	Number of Lease Agreements Signed (Locators within CCAC)	Cumulative Number	5%	Actual / Target	Additional 4 Locators from 2021 Cumulative Total	51	-	51	4.64%	- Alpha List of CIAC Lease Agreements as of 31 Dec. 2022 - Copies of the signed new Lease Agreements in 2022	As of the end of 2021, the total number of locators that were retained by CIAC was fifty-one (51). In 2022, CIAC had four (4) new locators. However, four (4) existing locators had contracts that were terminated, bringing the 2022 cumulative total the same as that of the 2021 yearend count.																					

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Objective/Measure	Formula	Weight	Rating System ^{a/}	Target	Actual	Rating	Score	Rating																								
SO 4		Enhanced Stakeholder Experience																														
SM 7	Percentage of Satisfied Customers	Number of respondents who gave at least a Satisfactory rating/Total number of respondents	10%	Actual / Target <i>0% = if less than 80%</i>	90%	88.37%	-	88.37%	9.82%	- CIAC's Locator Feedback Report for 2022 prepared by Dr. Rey B. Fremista CMBB, FRIBA, FRIRes - Sample actual accomplished CSS questionnaires	<table border="1"> <thead> <tr> <th>Rating Scale</th> <th>Count</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>VS</td> <td>18</td> <td>41.86%</td> </tr> <tr> <td>S</td> <td>20</td> <td>46.51%</td> </tr> <tr> <td>Neither</td> <td>5</td> <td>11.63%</td> </tr> <tr> <td>D</td> <td>0</td> <td>0.00%</td> </tr> <tr> <td>VD</td> <td>0</td> <td>0.00%</td> </tr> <tr> <td>Total</td> <td>43</td> <td>100.00%</td> </tr> </tbody> </table> <p>CIAC's 2022 CSS was found compliant with the Enhanced Standard Guidelines of the GCG.</p>	Rating Scale	Count	%	VS	18	41.86%	S	20	46.51%	Neither	5	11.63%	D	0	0.00%	VD	0	0.00%	Total	43	100.00%
Rating Scale	Count	%																														
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VD	0	0.00%																														
Total	43	100.00%																														
		Sub-total	15%				-		14.46%																							
SO 5		Advanced Business Processes																														
SM 8	ISO 9001:2015	Actual Accomplishment	5%	All or Nothing	Maintain ISO 9001:2015 Certification	Current ISO 9001:2015 Certification is still valid until January 12, 2024	-	Maintained ISO 9001:2015 Certification	5.00%	- Initial Audit Report by the TUV Rheinland dated January 13, 2021 - Copy of the Certificate to ISO 9001:2015	Scope: "Estate Management and Processing of Lease of Land, Building, and Structures under the jurisdiction of Clark International Airport Corporation"																					
SO 6		Developed and Upgraded Airport Infrastructure/Equipment																														
SM 9	Development of New Normal Initiative	Actual Accomplishment	5%	All or Nothing	100% implementation of Business E-application System: Customer Relations Management System	100% implementation of Business E-application System: Customer Relations Management System	-	100% implementation of Business E-application System: Customer Relations Management System	5.00%	- Signed Roll-Out Report with all steps and deliverables already at 100% - Video of the walkthrough of the system	Based on the Roll-out Report for the "CIAC Business Transaction System", it was confirmed that as of 28 November 2022, all the steps required to complete and implement this system were already completed. A dashboard as of the end of 2022 also showed that there were 16 registered locator accounts and 4 pending locator accounts for verification, indicating the system was already up and running.																					

INTERNAL PROCESS

Component					CIAC Submission			GCG Validation		Supporting Documents	Remarks
Objective/Measure	Formula	Weight	Rating System ^{a/}	Target	Actual	Rating	Score	Rating			
SM 10	Development of the CIAC Barcoding System	Actual Accomplishment	5%	All or Nothing	100% Development and implementation of the CIAC Barcoding System	100% Development and implementation of the CIAC Barcoding System	-	100% Development and implementation of the CIAC Barcoding System	5.00%	- Signed Roll-Out Report with all steps and deliverables already at 100% - Video of the walkthrough of the system	All the steps required to complete and implement the Records Management Information System were already completed as of 25 November 2022 based on the signed Roll-out Report.
SM 11	Implementation of Airport Infrastructure Projects	Actual Accomplishment	5%	Actual / Target	a. 100% Completion of the Design and Build of the New Eighteen-Storey Air Traffic Control Tower Building Facility at CRK.	39.60% completed	-	39.60% Completed	1.98%	- Weekly Progress Report dated 26 December 2022- 01 January 2023 signed and Prepared by MSV Construction and Supplies, the project contractor	The progress report from the contractor indicated that only 39.60% was completed for the project as of 31 December 2022. The slippage resulted from the partial suspension of the project due to the Height Clearance Permit (HCP) issues (36.32 percent unworkable areas) and unfavorable weather conditions. The Contractor submitted a request for Extension of Time (EoT) No. 5 which is under review and evaluation of the Project Management Office (PMO).
		Actual Accomplishment	5%	Actual / Target	b. 100% Completion of the Rehabilitation and Upgrading of the Airfield Ground Lighting System (AGLS) including the New Airfield Ground Lightings Powerhouse for CRK	Project was completed at 100% on 04 May 2022	-	100% Completion of the project	5.00%	Certificate of Completion (indicating 100% progress) certified by CIAC and issued to contractor	The Certificate of Project Completion was signed on 17 May 2022 by CIAC officials and Mr. Malcolm L. Ong, Project Director from Evercon Builders and Equipment Corporation, the project contractor. The Certificate of Project Completion indicates that the project has been inspected and found satisfactorily completed as of 4 May 2022.

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		Actual Accomplishment	5%	Actual / Target	c. % Completion of Phase 1 of the Supply, installation, Testing, and Commissioning of Primary Surveillance Radar (PSR) and Secondary Surveillance Radar (SSR) based on the Revised Project Schedule	In line with project schedule	-	10.83% actual progress rate versus 10.76% scheduled percentage of completion as per contract	5%	- Monthly Progress Report #011 (Dec. 1-31, 2021) by Evercon Builders and Equipment Corp. - Updated Project Schedule and S-curve	Based on the Monthly Progress Report as of 31 December 2022 by Evercon Builders and Equipment Corporation, the project contractor, the project's scheduled progress by the end of 2022 was set at 10.76% and the actual progress rate for the same period was certified at 10.83%.	
		Sub-total	30%				-		26.98%			
LEARNING & GROWTH	SO 7	Enhanced Employee Performance and Development										
	SM 12	Percentage of Employees Meeting Required Competencies	Employees Meeting Required Competencies/ Total Employees	5%	All or nothing	100%	100%	-	100%	5.00%	- Schedule of CIAC Individual Competency Ratings for 2022 for employees with the status of Competency Percentage - CIAC Annual Report 2022	Employees with the same position from 2021 yearend = 100 Promoted Employees = 5 Newly hired = 3 Total Filled Plantilla = 108 By 31 December 2022, CIAC had a total of 108 filled plantilla, all of which met the required competencies of their positions.
		Sub-total	10%					-		5.00%		
		TOTAL WEIGHTS	100%				-		95.17%			

a/ But not to exceed the weight assigned per indicator.