

CLARK INTERNATIONAL AIRPORT CORPORATION (CIAC)

Component					Baseline Data			Targets	
Objective/Measure	Formula	Rating Scale <sup>a/</sup>	Weight	2017	2018	2019	2020		
SOCIAL IMPACT	SO 1	Enabled Optimal Development of the Clark Civil Aviation Complex (CCAC)							
	SM 1	Aircraft Movement Volume	Actual Figure	Actual / Target	0%	12,620	24,873	35,738	11,418
	SM 2	Number of New Employment Generated by CCAC Locators (including sub lessees)	Absolute Number	Actual / Target	10%	N/A	N/A	N/A	400
		<b>Subtotal</b>			<b>10%</b>				
FINANCIAL	SO 2	Sustain Financial Performance							
	SM 3	Revenues (in million pesos)	Absolute Amount	Actual / Target	15%	813.67	1,071.54	1,055.18	350.00 <sup>i</sup>
	SM 4	EBITDA (in million pesos)	Absolute Amount		5%	380.43	559.16	368.99	141.13
		<b>Subtotal</b>			<b>20%</b>				

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

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STAKEHOLDERS	SO 3	<b>Increased Economic Opportunities</b>							
	SM 5	Number of Lease Agreements signed (Locators within CCAC)	Cumulative Number	Actual / Target	10%	90	139	159	Additional 2 Locators from 2019 Cumulative Total
	SO 4	<b>Enhanced Stakeholder Experience</b>							
	SM 6	Percentage of Satisfied Customers	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	Actual / Target <i>0% = If less than 80%</i>	5%	4.1	87.40%	92.86%	90% <sup>ii</sup>
		<b>Subtotal</b>			<b>15%</b>				
INTERNAL PROCESS	SO 5	<b>Advanced Business Processes</b>							
	SM 7	ISO 9001:2015	Actual Accomplishment	All or Nothing	5%	ISO 9001:2015 Certified	Passed Surveillance Audit (ISO 9001:2015)	<i>Excluded (due to transfer of O&amp;M functions)</i>	ISO 9001:2015 Certification
	SO 6	<b>Developed and Upgraded Airport Infrastructure/Equipment</b>							
	SM 8	Percentage Completion of the CRK Expansion Project – Horizontal Infrastructure	Actual Accomplishment	Actual / Target	25%	N/A	N/A	N/A	100%

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

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	SM 9	Implementation of Airport Infrastructure Projects	Actual Accomplishment	Actual / Target	N/A	N/A	N/A	Submission of TOR to the BCDA for Review and Approval: a. Design and Construction Second Runway b. Design and Construction New CRK Control Tower c. Upgrading of the Airfield Ground Lighting System d. Procurement and Installation of the New Radar System	
									20%
		<b>Subtotal</b>			<b>50%</b>				
LEARNING & GROWTH	SO 8	<b>Enriched Employee Performance and Development</b>							
	SM 10	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	All or Nothing	5%	-	64.38% <i>(103 out of 160 employees)</i>	74.34% <i>(84 out of 113 employees)</i>	10% Improvement from 2019
			<b>Subtotal</b>		<b>5%</b>				
		<b>TOTAL</b>			<b>100%</b>				

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