

CLARK INTERNATIONAL AIRPORT CORPORATION (CIAC)
Validated 2023 Performance Scorecard

	Component				Target	CIAC Submission		GCG Validation		Supporting Documents	Remarks								
	Objective/Measure	Formula	Weight	Rating Scale		Actual	Rating	Score	Rating										
SOCIAL IMPACT	SO 1	Enable Dynamic Development of the Clark Civil Aviation Complex (CCAC)																	
	SM 1	Aircraft Movement Volume	Actual Figure	0%	Actual / Target	9,552	14,867	0%	14,867	0.00%	<div><div>2023 Aircraft Volume</div><table><tr><th>Destination</th><th>Total</th></tr><tr><td>Domestic</td><td>5,821</td></tr><tr><td>International</td><td>9,046</td></tr><tr><td>Total</td><td>14,867</td></tr></table><p>- Air Traffic Movement Statistics CY 2023 (sourced from and signed by LIPAD)</p><p>CIAC exceeded the target by 55.64% and increased by 162.48% from the 2022 validated figure.</p><p>Factors contributing to the increase in aircraft movement in 2023 include the operations of new airlines Air Busan and EVA Air, the expansion of Cebu Pacific Air operations, and the resumption of some routes for Sunlight Air and Philippine Airlines.</p></div>	Destination	Total	Domestic	5,821	International	9,046	Total	14,867
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SM 2	Number of New Employment Generated by CCAC Locators (including sub lessees)	Absolute Number	10%	Actual / Target	2,000	3,702	10.00%	3,479	10.00%	<div><p>- Certification from each of the Locators with a Breakdown of Employees</p><p>- Summary of New Employment Generated by CCAC Locators for CY 2023</p><p>GGDC Lizardbear Tasking Inc. (1,607 new employees), Target Lighting (472 new employees) and Yokohama Tire Philippines, Inc. (305 new employees) are the top 3 CCAC locators with the highest generated employment in 2023. A total of 34 locators and sub-lessees are responsible for the employment of 3,479 personnel in 2023.</p></div>									
		Subtotal	10%				10.00%		10.00%										

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FINANCIAL	SO 2 Sustained Financial Performance																									
	SM 3	Revenues (in million pesos)	Service and Business Income + Gains + Other Non-Operating Income	15%	Actual / Target	514.275	690.571	15.00%	692.691	15.00%	- COA-audited 2023 Financial Statements (FS) of CIAC	<table><tr><th>2023 Revenues</th><th>Amount (P)</th></tr><tr><td>Service and Business Income</td><td>650,973,865</td></tr><tr><td>Gains</td><td>6,211,743</td></tr><tr><td>Other Non-Operating</td><td>35,504,958</td></tr><tr><td>Total</td><td>692,690,566</td></tr></table> <p>The 2023 Total Revenue of ₱692.691 million represents a 9% decrease from the comparative total revenues in 2022. Gain on Foreign Exchange which was ₱124.72 million in 2022 to just ₱5.27 million in 2023. Nonetheless, CIAC exceeded the 2023 target by 34.69%.</p>	2023 Revenues	Amount (P)	Service and Business Income	650,973,865	Gains	6,211,743	Other Non-Operating	35,504,958	Total	692,690,566				
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	SM 4	EBITDA (in million pesos)	Net Income + Interest + Taxes + Depreciation + Amortization	10%	Actual / Target	201.479	412.111	10.00%	412.111	10.00%	- COA-audited 2023 Financial Statements (FS) of CIAC and Notes to Financial Statements	<table><tr><th>2022 Items</th><th>Amount</th></tr><tr><td>Net Income</td><td>295,235,392</td></tr><tr><td>Interest Exp.</td><td>0</td></tr><tr><td>Income Taxes</td><td>17,751,622</td></tr><tr><td>Depreciation</td><td>98,501,648</td></tr><tr><td>Amortization</td><td>622,690</td></tr><tr><td>EBITDA</td><td>412,111,352</td></tr></table> <p>There is a 26.27% decrease in EBITDA from the 2022 validated figure due to lower net income in 2023. However, the target for 2023 EBITDA was exceeded by 105%.</p>	2022 Items	Amount	Net Income	295,235,392	Interest Exp.	0	Income Taxes	17,751,622	Depreciation	98,501,648	Amortization	622,690	EBITDA	412,111,352
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SM 5	Budget Utilization Rate (BUR)	Total Disbursed/ Total Scheduled Disbursements for MOOE and CO	5%	Actual / Target	90%	77.18%	4.28%	51.31%	2.85%	- Budget Utilization Monitoring Report 2023 - BUR Narrative																				
										<table><tr><th>Category</th><th>Total (in millions)</th></tr><tr><td>Maintenance and Other Operating Expenses (MOOE)</td><td>172.090</td></tr><tr><td>Capital Outlay (CO)</td><td>32.250</td></tr><tr><td>Total</td><td>210.340</td></tr></table> <table><tr><th>Category</th><th>Disbursed (in millions)</th><th>BUR</th></tr><tr><td>MOOE</td><td>93.666</td><td>54.43%</td></tr><tr><td>CO</td><td>14.257</td><td>37.27%</td></tr><tr><td>Total</td><td>107.923</td><td>51.31%</td></tr></table> <p>Three projects with zero disbursements totalling ₱20,724,583 were deducted from the total MOOE denominator. These three are (a) Waterproofing/Roof Replacement of the Corporate Office Building, (b) Procurement of Network Storage, and (c) Boundary Stake-out Survey on Precinct 2 Areas. One primary reason for the delay was the mandatory contract review of the Office of the Government Corporate Counsel (OGCC) which prompted the mandatory submission of all drafted contracts and bidding documents to the OGCC before the conduct of any procurement activities. The rule was lifted in June 2023, but reviews were still ongoing for some projects, causing a backlog beyond CIAC's control.</p> <p>CIAC did not fully utilize its projected MOOE which was validated to only have a disbursement rate of 54.43% over total MOOE in the COB. With a corresponding 37.27% disbursement rate for CO, CIAC's actual overall BUR failed to hit the target by 48.69%.</p>	Category	Total (in millions)	Maintenance and Other Operating Expenses (MOOE)	172.090	Capital Outlay (CO)	32.250	Total	210.340	Category	Disbursed (in millions)	BUR	MOOE	93.666	54.43%	CO	14.257	37.27%	Total	107.923	51.31%
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		Sub-total	30%				29.28%		27.85%																					

STAKEHOLDERS	Component					CIAC Submission		GCG Validation		Supporting Documents	Remarks											
	Objective/Measure	Formula	Weight	Rating Scale	Target	Actual	Rating	Score	Rating													
	SO 3	Increased Economic Opportunities																				
	SM 6	Number of Lease Agreements Signed (Locators within CCAC)	Cumulative Number	10%	Actual / Target	Additional 10 Locators from 2022 Cumulative Total	Additional 10 Locators from 2022 CY 2023: 61 Lease Agreements CY 2022 Total LA: 51	10%	59	9.67%	- Alpha List of CIAC Lease Agreements as of 31 Dec. 2023 - Copies of the signed new Lease Agreements in 2023	As of the end of 2022, the total number of locators that were retained by CIAC was fifty-one (51). In 2023, CIAC had ten (10) new locators supposedly hitting the 2023 target. However, two (2) existing locators had contracts that were terminated, bringing the 2023 cumulative total to 59 lease agreements.										
	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	5%	Actual / Target 0% = if less than 80%	90%	99.29%	5.00%	98.82%	5.00%	- Client Satisfaction Measurement Report - Compliance Report from ARTA	<table><tr><th>Dimension</th><th>%</th></tr><tr><td>Citizen's Charter (Awareness)</td><td>62.95%</td></tr><tr><td>Citizen's Charter (Visiblity)</td><td>58.99%</td></tr><tr><td>Citizen's Charter (Helpfulness)</td><td>60.60%</td></tr><tr><td>SQD 0: Overall Satisfaction</td><td>98.82% (Outstanding)</td></tr></table> Based on a letter dated 31 May 2024 from ARTA to the GCG regarding the compliance status of GOCCs covered by Republic Act No. 10149, ARTA provided the results of their validation of the submission of GOCCs, CIAC's 2023 CSS was found compliant with GCG-ARTA JMC No. 1 series of 2022 with a rating of 98.82%.	Dimension	%	Citizen's Charter (Awareness)	62.95%	Citizen's Charter (Visiblity)	58.99%	Citizen's Charter (Helpfulness)	60.60%	SQD 0: Overall Satisfaction	98.82% (Outstanding)
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	Sub-total		15%				15.00%		14.67%													

INTERNAL PROCESS	Component				CIAC Submission		GCG Validation		Supporting Documents	Remarks		
	Objective/Measure	Formula	Weight	Rating Scale	Target	Actual	Rating	Score			Rating	
	SO 5	Strengthen Business Processes										
	SM 8	ISO 9001:2015	Actual Accomplishment	5%	All or Nothing	Pass Re-Certification Audit	Passed the Re-Certification Audit on 28 November 2023	5.00%	Passed Re-Certification Audit	5.00%	- Copy of the Certificate to ISO 9001:2015 from TUV Rheinland	CIAC passed the re-certification audit conducted on 28 November 2023. The new ISO certificate is valid from 13 January 2024 until 12 January 2027 and the scope covered by the audit is estate management and processing of lease of land, building and structures under the jurisdiction of Clark International Airport Corporation.
	SO 6	Develop and Upgrade Airport and CCAC Infrastructure/Equipment										
		Implementation of Airport Infrastructure Projects										
	SM 9	Design and Build of the New Eighteen-Storey Air Traffic Control Tower Building Facility at CRK	Actual Accomplishment	15%	Actual / Target	100% Accomplishment of Deliverables based on the Contract Schedule and its Amendments	99.92% Actual Progress: 60.80% Scheduled Progress: 60.95 based on the approved Extension of time No. 6, negative variance of - 0.05%	14.99%	60.71% actual progress rate versus 60.95% scheduled percentage of completion as per contract	14.94%	- Work Schedule, Bar Chart and S-Curve signed by CIAC, BCDA and the contractor, MSV Construction and Supplies	As validated through the submitted Work Schedule, Bar Chart and S-Curve signed by CIAC, BCDA and the contractor, MSV Construction and Supplies, the project's scheduled progress by the end of 2023 was set at 60.95% and the actual progress rate for the same period was certified at 60.71%. CIAC slightly missed the target for 2023.

Component					CIAC Submission			GCG Validation		Supporting Documents	Remarks	
Objective/Measure		Formula	Weight	Rating Scale	Target	Actual	Rating	Score	Rating			
	Supply, Installation, Testing, and Commissioning of Primary Surveillance Radar (PSR) and Secondary Surveillance Radar (SSR)	Actual Accomplishment	20%	Actual / Target	100% Accomplishment of Deliverables based on the Contract Schedule and its Amendments	100% Actual Progress: 25.90% Scheduled Progress: 25.44 based on the approved Extension of time No.2, positive variance of 0.46%	20%	25.90% actual progress rate versus 25.44% scheduled percentage of completion as per contract	20.00%	- Construction Schedule and S-Curve signed by Evercon Builders and Equipment Corp. and CIAC	Based on the Construction Schedule and S-Curve signed by the contractor Evercon Builders and Equipment Corp. and CIAC, the project reported an actual progress of 25.90% vis-à-vis a scheduled progress of 25.44% which brings CIAC's accomplishment to 100% and a positive variance of 0.46%.	
	Sub-total		40%				39.99%		39.94%			
LEARNING & GROWTH	SO 7 Enrich Employee Performance and Development											
	SM 10	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	5%	Actual / Target	100%	100% (109 out of 109 employees)	5.00%	100% (109 out of 109 employees)	5.00%	- Competency Assessment - sample Competency Assessments	Total Filled Plantilla = 109 By 31 December 2023, CIAC had a total of 109 filled plantilla, all of whom met the required competencies of their positions.
		Sub-total		5%				5.00%		5.00%		
		TOTAL WEIGHTS		100%				99.27%		97.46%		

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