

CLARK INTERNATIONAL AIRPORT CORPORATION

	Component				Annual Target	[1st] Quarter		
	Strategic Objective (SO)/ Strategic Measure(SM)	Formula	Weight	Rating System ^a		Target	Actual	
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%	(Actual / Target) x Weight	2,656,796 pax	653,432	948,783
	SM 2	Annual aircraft operations	Total takeoffs and landings for passenger domestic and international flights	10%		32,904	8,016	9,148
	SM 3	Increase in Serviced destinations	Total number of domestic and international destinations	10%		31	31 (Q1 – Q4)	34
	Sub-total			30%				
Financial	SO 2	Improved Financial Performance						
	SM 4	Revenues (in thousand pesos)	Absolute Amount	10%	(Actual / Target) x Weight	1,014,274	244,192	317,198
	SM 5	EBITDA (in thousand pesos)	Absolute Amount	10%		372,877	83,895	189,034
	SO 3	Diversified Non-Aeronautical Revenue Sources						
	SM 6	Non-Aeronautical Revenues ^b (in thousand pesos)	Absolute Amount	10%	(Actual / Target) x Weight	505,887	128,134	130,531
	Sub-total			30%				

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					Target		Actual	
Stakeholders	SO 4	Increased Economic Opportunities						
	SM 7	Number of Lease Agreements signed (Locators within CCAC)	Cumulative Number	8%	(Actual / Target) x Weight	131	128	144
	SO 5	Enhanced Stakeholder Experience						
	SM 8	Percentage of Satisfied Customers	Number of respondents which gave <i>at least</i> a Satisfactory rating / Total number of respondents	5%	(Actual / Target) x Weight <i>0% = If less than 80%</i>	90% ¹	90% ¹	85% (Using QO's passenger survey mechanism) (46% - percentage of satisfied customers; 39% - percentage of very satisfied customers) CIAC will use GCG's Standard Methodology and Questionnaire after the reorganization
	Sub-total			13%				

¹ Using the Standard Methodology and Questionnaire developed by GCG

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Internal Process	SO 6	Delivered Quality Service					
	SM 9	ISO 9001:2015	Actual Accomplishment	5%	All or Nothing	Pass the Surveillance Audit (ISO 9001:2015)	Re-Certified to ISO 9001: 2015 CIAC will apply for an ISO 9001:2015 re-certification after the reorganization
	SM 10	Aerodrome Certification	Actual Accomplishment	5%	All or Nothing	Aerodrome Certification Maintained	Aerodrome Certification Maintained
	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 2019 Airport Projects) x100	9%	Actual / Target x Weight	100%	100% (Q1 – Q4)

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	Strategic Objective (SO)/ Strategic Measure(SM)	Formula	Weight	Rating System ^a		Target	Actual	
	SO 8	Improved Safety and Security at Clark Civil Aviation Complex						
	SM 12	Percentage Compliance with the Prescribed Response Time to Safety and Security Incidents / Emergencies at CCAC						
	a. Aircraft Emergencies	(Actual no. of incidents or emergencies responded to within the prescribed time / Total number of incidents or emergencies)x100	1%	All or nothing	100% (3 mins)	100% (3 mins)	100% (1/1)	
	b. Security-related Airport Incidents		1%		100% (10 mins)	100% (10 mins)	No security-related airport incidents happened within Q1 of 2019	
c. Medical emergencies	1%		100% (3 mins)		100% (3 mins)	100% (34/34)		
Sub-total			22%					
Learning and Growth	SO 9	Enriched Employee Performance and Development						
	SM 13	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	5%	All or Nothing	10% Improvement from Established Baseline	10% Improvement from Established Baseline (Q1 – Q4)	Analysis of the competency assessment result
	Sub-total			5%				
TOTAL			100%					

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 source