



KEY PERFORMANCE REPORT

INTRODUCTION

Aqaba is a coastal city located on the southern tip of Jordan and at the head of the Gulf of Aqaba and bordered on the west by Israel's Eilat city. It is the capital of Aqaba Governorate with a population of approximately 100,000 in 2006. Aqaba is strategically important to Jordan as it is the country's only seaport. The city is best known for its yearlong warm weather, beach resorts, spectacular coral reserves and world-famous scuba diving.

The KHIA is located approximately 9 km north of Aqaba city and has a land area of about 24,550 dunams (2,455 hectares). It is bounded by the Dead Sea Highway on the east, the international boundary with Israel on the west, and the undeveloped land of ADC on the north. The southern boundary of the airport is approximately 2 km from the northern edge of the existing development in the northern suburb of Aqaba city.

AAC is a private shareholding company and is wholly owned and subsidized by of Aqaba Development Company (ADC), the company has been mandated with duties and responsibilities of operating, developing and commercialization.



KEY PERFORMANCE REPORT

VISION

King Hussein International Airport to be an Airport of Choice in the Northern Red Sea Region

MISSION

To operate a secure, safe and efficient airport, as well as to provide quality services utilizing best practices in the aviation industry

CORPORATE VALUES

- Transparency
- Integrity
- Social Responsibility
- Value for Money
- Progressive
- Excellence in leadership



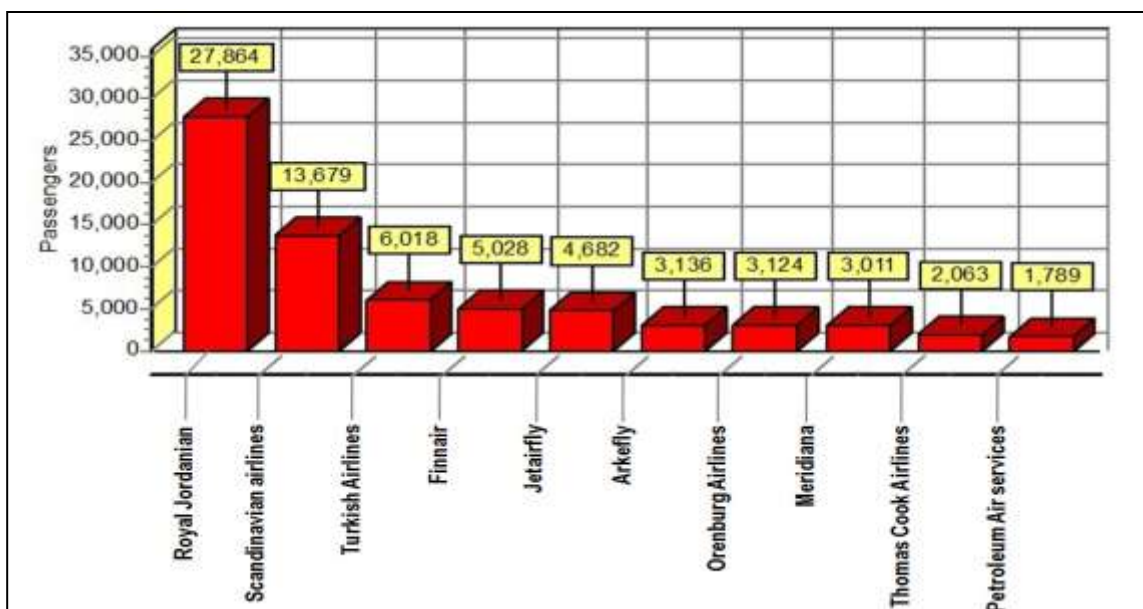


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Air Carriers Operating Into KHIA (Handled More Than 500 PAX)

(10) Air carriers Operated till the end of June ,2013

N	AIRLINE NAME	COUNTRY OF ORIGIN	PASSENGERS				REMARKS
			2010	2011	2012	2013	
1	Royal Jordanian	Jordan	38312	37856	31710	27864	Still Operating
2	Scandinavian Airlines	Sweden,Denmark	9267	21847	14128	13679	Still Operating
3	Turkish Airlines	Turkey	-	-	-	6018	Still Operating
4	Finnair	Finland	-	-	4373	5028	Still Operating
5	Jetairfly	Belgium	5832	6711	5725	4682	Still Operating
6	Arkefly	Netherlands	1912	1731	3605	3136	Still Operating
7	Orenburg Airlines	Russia	-	-	1362	3124	Still Operating
8	Meridiana	Italy	1489	5164	3028	3011	Still Operating
9	Thomas Cook Airlines	Belgium	5890	6482	2975	2063	Still Operating
10	Petroleum Air Services	Egypt	12070	2778	1624	1789	Still Operating



(2) Air carriers Stopped Operation (2013 / 2012)

N	AIRLINE NAME	COUNTRY OF ORIGIN
1	Yes Airways	Poland
2	Travel Service	Hungary



KEY PERFORMANCE REPORT

HISTORICAL PASSENGERS (PAX)

➤ **HISTORICAL PASSENGERS (PAX)**

• **ARRIVAL PAX (30ST June / 2013)**

YEAR	2013	2012	2011	2010	2009	REMARKS
TOTAL	-	82793	89466	103828	89001	-
YEAR TO DATE	35491	37892	48548	53888	42934	-6.34% (2013/2012)
YEAR TO YEAR (VAR%)	-	-7.46%	-13.83%	16.66%	-	-

• **DEPARTURE PAX (30ST June / 2013)**

YEAR	2013	2012	2011	2010	2009	REMARKS
TOTAL	-	88032	104056	116908	97338	-
YEAR TO DATE	38066	42449	57951	61183	48436	-10.33% (2013/2012)
YEAR TO YEAR (VAR%)	-	-15.45%	-11%	20.11 %	-	-

• **TOTAL (30ST June / 2013)**

YEAR	2013	2012	2011	2010	2009	REMARKS
TOTAL	-	170825	193489	220736	186339	-
YEAR TO DATE	73557	80341	106499	115071	91370	-8.44% (2013/2012)
YEAR TO YEAR (VAR%)	-	-11.76%	-12.30%	18.46%	-	-

• **INTERNATIONAL DOMESTIC SEGMENTATION (30ST June / 2013)**

INTERNATIONAL	DOMESTIC	TOTAL
46098	27459	73557

• **DEPARTURE & ARRIVAL SEGMENTATION (30ST June/ 2012)**

DEPARTURE	ARRIVAL	TOTAL
35491	38066	73557



KEY PERFORMANCE REPORT

HISTORICAL PASSENGERS (PAX) (UP TO 30ST June / 2013)

ARRIVAL PAX

MONTH	2013	FY12	FY11	FY10	FY09	VAR% (2013 / 2012)
JAN	5042	6880	8133	8247	6573	-26.72%
FEB	5554	6053	10453	8563	6265	-8.24%
MAR	8732	9913	11648	11799	9805	-11.91%
APRIL	6659	6920	10251	11008	9532	-3.77%
MAY	4999	4256	4544	9573	6503	17.46%
JUN	4505	3870	3519	4698	4256	16.41%
JUL	-	5772	4277	5040	4832	-
AUG	-	3693	2722	5308	5073	-
SEP	-	4403	3989	7274	6895	-
OCT	-	16322	18575	11342	10808	-
NOV	-	7611	5742	13169	10068	-
DEC	-	7100	5613	7807	8391	-
YTD	35491	37892	48548	53888	42934	-6.34%
Total		82793	89466	103828	89001	-
Year-over-year Growth	-	-7.46%	-13.86%	16.66%	-	



KEY PERFORMANCE REPORT

DEPARTURE PAX

MONTH	FY13	FY12	FY11	FY10	FY09	VAR% (2013/ 2012)
JAN	5817	7693	9463	9216	7435	-24.79%
FEB	5308	6184	10416	8309	6367	-15.00%
MAR	8649	10449	14064	14128	10165	-17.23%
April	7644	8302	13430	12904	11418	-7.93%
MAY	5870	5327	5763	10279	7923	10.19%
JUN	4778	4392	4751	6347	5128	8.79%
JUL	-	4447	4607	6784	6446	-
AUG	-	5244	2663	5390	4899	-
SEP	-	4490	4419	7402	6004	-
OCT	-	6758	8201	11800	11130	-
NOV	-	18160	18485	16112	11859	-
DEC	-	6484	7794	8237	8564	-
YTD	38066	42449	57951	61183	48436	-10.33%
Total	-	88032	104120	116908	97338	-
Year-over-year Growth	-	-15.45%	-10.94%	20.11%	-	-



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TOTAL PAX

Month	FY13	FY12	FY11	FY10	FY09	VAR% (2013/2012)
JAN	10859	14573	17596	17463	14008	-25.69%
FEB	10862	12237	20933	16872	12632	-11.68%
MAR	17381	20362	25712	25927	19970	-14.64%
Apr	14303	15222	23681	23912	20950	-6.04%
MAY	10869	9583	10307	19852	14426	13.42%
JUN	9283	8262	8270	11045	9384	12.36%
JUL	-	10219	8884	11824	11278	-
AUG	-	8937	5385	10698	9972	-
SEP	-	8893	8408	14676	12899	-
OCT	-	23080	26776	23142	21938	-
NOV	-	25771	24227	29281	21927	-
DEC	-	13584	13407	16044	16955	-
YTD	73557	80341	106499	115071	91370	-8.44%
Total	-	170825	193586	220736	186339	-
Year-over-year Growth	-	-11.76%	-12.30%	18.46%	-	-



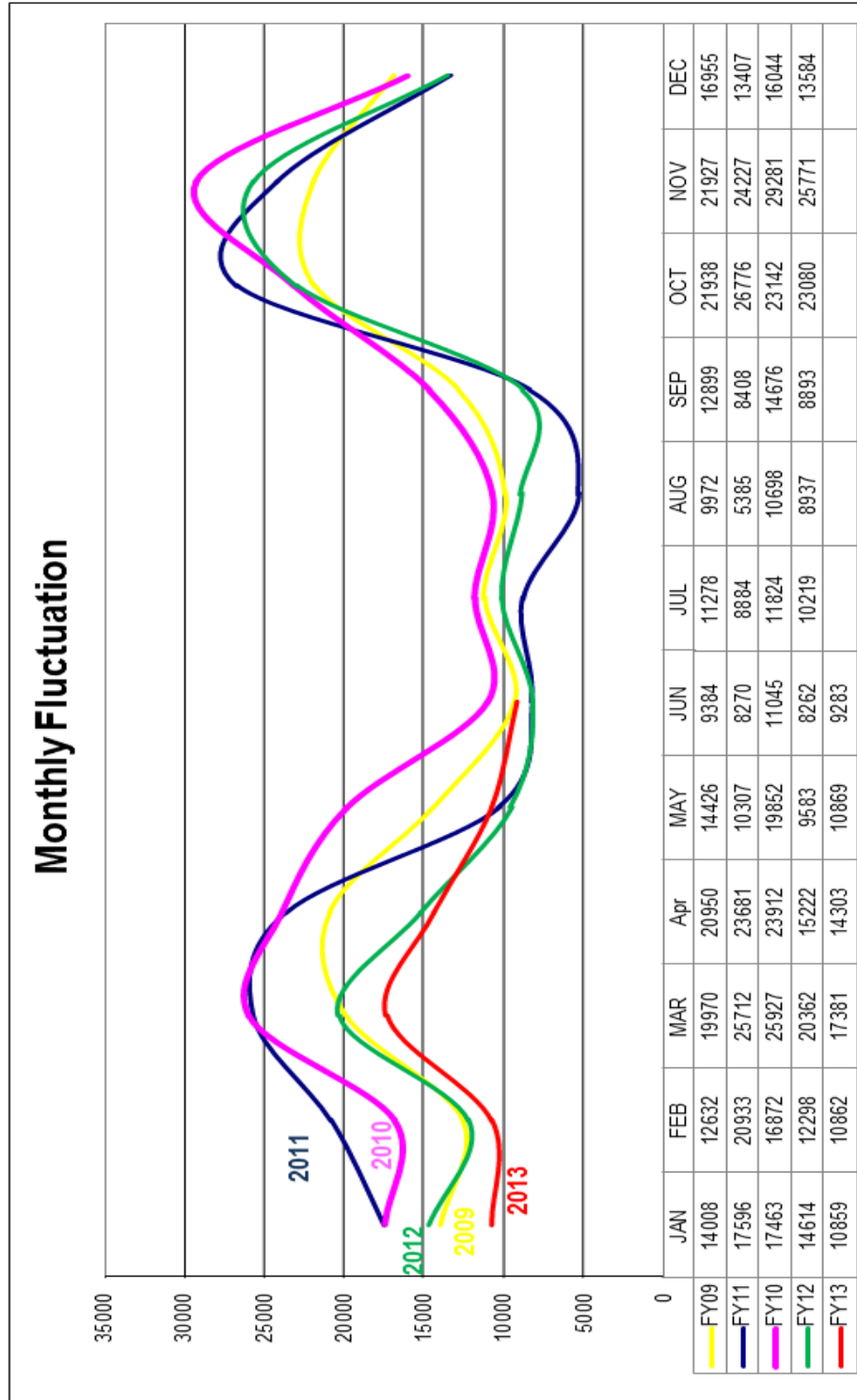
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HISTORICAL TOTAL PASSENGERS (PAX)





KEY PERFORMANCE REPORT

➤ AIRCRAFT MOVEMENT (Commercial PAX)

- TOTAL ACM (30ST June/ 2013)

YEAR	2013	2012	2011	2010	REMARKS
TOTAL	-	2822	3011	3511	
YEAR TO DATE	1225	1221	1557	1820	0.3% (2013/2012)
YEAR TO YEAR (VAR%)	-	-6.28%	-14.24%	-	

➤ AIRCRAFT MOVEMENT (Commercial CARGO)

- TOTAL ACM (30ST June/ 2013)

YEAR	2013	2012	2011	2010	REMARKS
TOTAL	-	1748	106	70	-
YEAR TO DATE	222	503	48	30	-55% (2013/2012)
YEAR TO YEAR (VAR%)		15.5%	51.4%	-	-



KEY PERFORMANCE REPORT

AIRCRAFT MOVEMENTS (Commercial Passengers) **(UP TO 30ST June / 2013)**

ARRIVAL ACM

MONTH	FY13	FY12	FY11	FY10	FY09	VAR% 13/12
JAN	91	115	152	162	142	-20.87%
FEB	79	81	136	137	117	-2.47%
MAR	140	127	156	168	158	10.24%
APR	130	90	148	173	146	44.44%
MAY	87	95	101	158	123	-8.42%
JUN	85	102	85	112	91	-16.67%
JUL	-	109	84	96	110	-
AUG	-	98	75	106	103	-
SEP	-	103	93	128	124	-
OCT	-	171	184	169	167	-
NOV	-	198	176	204	163	-
DEC	-	121	117	143	148	-
YTD	612	610	778	910	777	0.33%
TOTAL	-	1410	1507	1756	1592	-
Year-over-year Growth	-	-6.44%	-14.18%	10.30%	-	-



KEY PERFORMANCE REPORT

DEPARTURE ACM

Month	FY13	FY12	FY11	FY10	FY09	VAR% 13/12
JAN	91	115	151	165	142	-20.87%
FEB	79	80	136	137	117	-2.47%
Mar	141	128	158	168	158	10.16%
Apr	130	90	148	173	148	44.44%
MAY	87	95	101	156	123	-8.42%
JUN	85	102	85	113	91	-16.67%
JUL	-	109	84	94	111	-
AUG	-	98	75	105	102	-
SEP	-	102	92	128	123	-
OCT	-	171	182	167	167	-
NOV	-	200	175	206	163	-
DEC	-	121	117	145	149	-
YTD	613	611	779	912	779	0.33%
Total	-	1412	1504	1757	1594	-
Year-over-year Growth	-	-6.12%	-14.40%	10.23%	-	-



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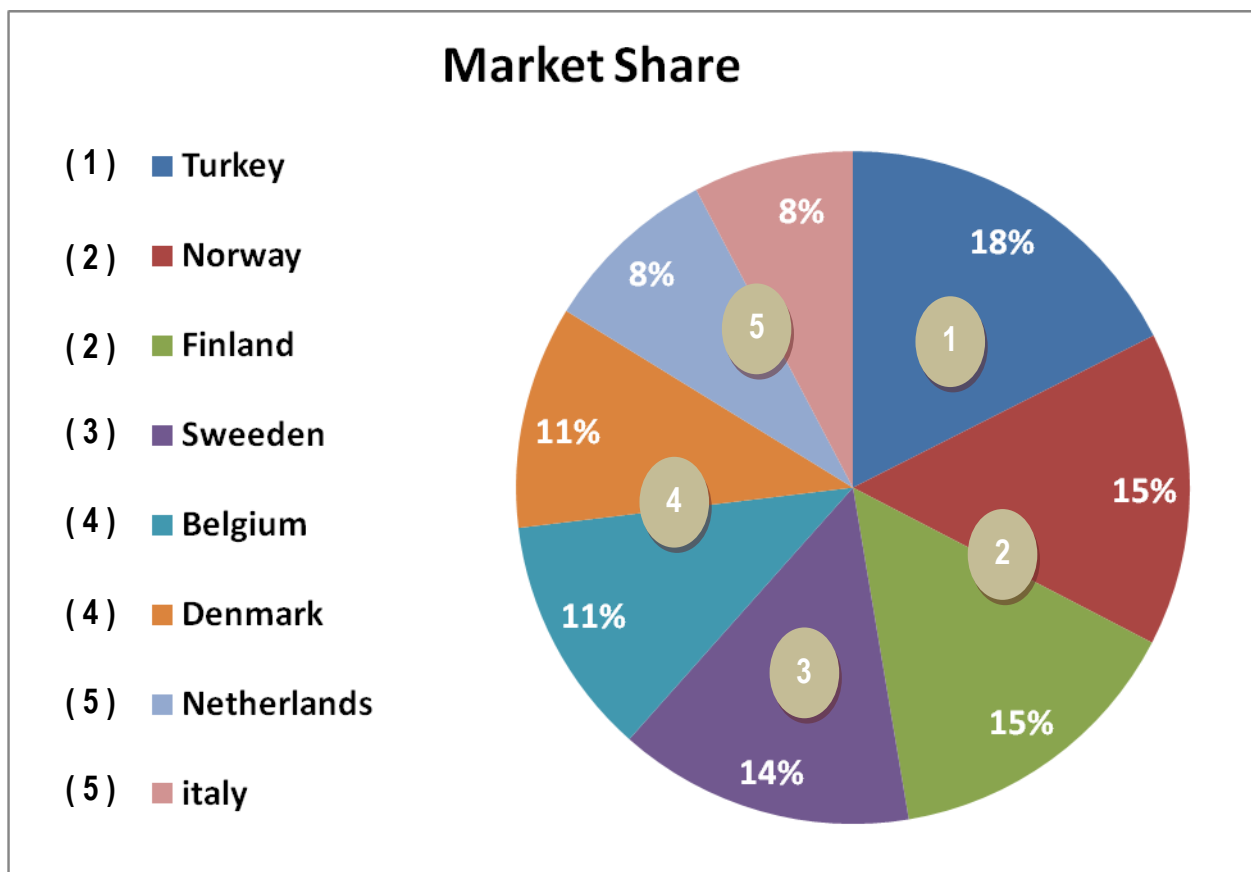
TOTAL ACM

Month	FY13	FY12	FY11	FY10	FY09	VAR% 2103/2012
JAN	182	230	303	324	284	-20.87%
FEB	158	162	272	274	234	-2.47%
MAR	281	255	314	337	315	10.20%
APR	260	180	296	346	294	44.44%
MAY	174	190	202	314	246	-8.42%
JUN	170	204	170	225	182	-16.67%
JUL	-	218	168	190	221	-
AUG	-	196	150	211	205	-
SEP	-	205	185	256	247	-
OCT	-	342	366	336	334	-
NOV	-	398	351	410	326	-
DEC	-	242	234	288	297	-
YTD	1225	1221	1557	1820	1555	0.33%
Total	-	2822	3011	3511	3185	-
Year-over-year Growth	-	-6.28%	-14.24%	10.24%	-	-



KEY PERFORMANCE REPORT

ARRIVALS MARKET SHARE



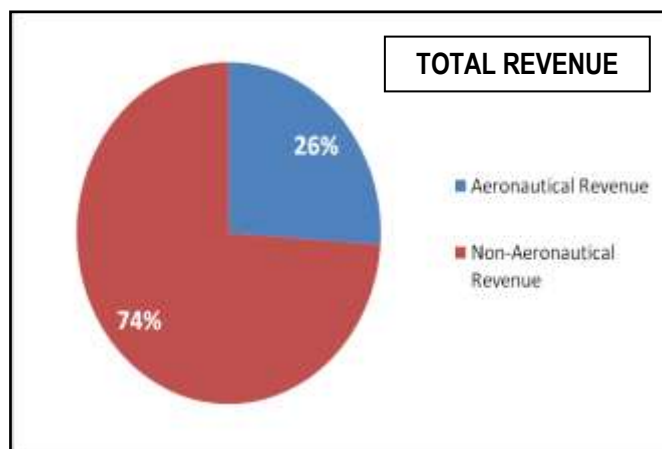
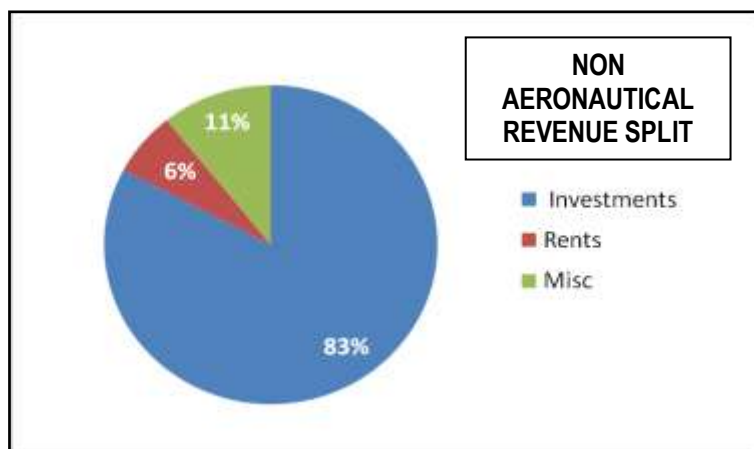


KEY PERFORMANCE REPORT

FINANCIAL

REVENUE VERSUS ANNUAL BUDGET 2012

Revenue	1st QTR	2nd QTR	3rd QTR	4th QTR	Total	Total Budget 2013/ JD	Revenue Percentage as per Annual Budget	
Aeronautical Revenue	127271	84553	-	-	211824	399131	53%	
Non-Aeronautical Revenue	Investments	240036	208912	-	-	448948	766114	59%
	Rents	25945	24618	-	-	50563	97750	51.7%
	Miscellaneous	30839	30858	-	-	61697	67000	92%
Total Revenue	424091	348941	-	-	773032	1330000	58%	



EXPENSES VERSUS ANNUAL BUDGET 2012

Expenses	1st QTR	2nd QTR	3rd QTR	4th QTR	Total	Budget 2013 JD	Percentage with respect to Annual Budget
Operational Expenses	359802	399785	-	-	759587	1692000	44.8%

MANAGEMENT FEES

YEARS	2008	2009	2010	2011	2012	2013
Amount	554050	592000	226000	336000	0	0

EBD = 13445

EAD = (210815)

Deprecation 2nd QTR. / 2013 = 224260



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CONCLUSION

The airport operation performance characteristics for the year 2013, indicates that the rate of growth of passenger's traffic compared with 2012 has dropped **(8.44%)**.

Looking at the air carriers operating into the airport for the period from (**January the 1st till June 30st / 2013**) and again comparing it for the same period 2012, it shows that numbers of air carriers operating into KHIA on 2013 are **(10)** air carriers, among which, **9** Continued Operations from 2012, and consequently we have one **Extra** airline in April 2013, which that (**Turkish airlines**).

Concerning Air Cargo Operations, the number of flights operated into the KHIA in **January the 1st till June 30st / 2013** was (222) flights, with a decrease in volume of traffic with -55% in comparison with same period last year .

Looking at the financial, side the management fees for the period from (**January the 1st till June 30st / 2013**) is **(0)**, as the revenue is exceeding the operating expenses with amount of **(13445)** J.D approximately and Net losses after Depreciation **(210815)** J.D, noted Deprecation for the 1st. quarter is **(224260)** J.D.



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FEED BACK & COMMENTS

For feedback, comments or any other enquiries, please do not hesitate to contact the Strategic Development & Communications Department at :

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