

CIVIL AVIATION AUTHORITY OF THE PHILIPPINES (CAAP)

		Component			Baseline Data		Targets		
Objective/Measure		Formula	Rating Scale <sup>al</sup>	Weight	2020	2021	2022	2023	
SOCIAL IMPACT	SO 1	<b>Standard Aviation Safety and Security</b>							
		<i>International Civil Aviation Organization (ICAO) standards maintained</i>							
		a. Effective Implementation Score - Universal Safety Oversight Audit Programme (USOAP)	Actual Accomplishment	All or Nothing	10%	EI Score: 70.52% Global Average: 68.85%	Higher than the Global Average (70.52%)	Higher than the Global Average	Higher than the Global Average
	SM 1	b. State Safety Program (SSP) Implementation Level		All or Nothing	5%	Level 3	Level 3 (2.4%)	Level 3: Implementation of GAP Analysis (Improvement from 2021)	Level 3: Implementation of GAP Analysis (Improvement from 2022)
		c. Absence of Significant Safety Concerns (SSCs) under the USOAP Continuous Monitoring Approach (CMA)		All or Nothing	10%	0 SSCs	0 SSCs	0 SSCs	0 SSCs
			<b>Sub-total</b>	<b>25%</b>					

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CUSTOMERS & STAKEHOLDERS	<b>SO 2</b>	<b>Reliable Service to Stakeholders</b>							
	SM 2	Percentage of Satisfied Customers							
		a. Passengers	Number of respondents who gave at least a Satisfactory rating/ total number of respondents	Actual / Target 0% = If less than 80%	3%	No CSS 2020 conducted	Excluded	90%	90%
		b. Local Airport Authorities			1%		92.01%	90%	90%
		c. Concessionaires			1%		60.00%	90%	90%
<b>Sub-total</b>				<b>5%</b>					
FINANCIAL	<b>SO 3</b>	<b>Improved Financial Viability</b>							
	SM 3	Gross Income	Business Revenue + Service Revenue + Interest Income	Actual / Target	10%	₱3.66 Billion	₱2.928 Billion	₱4.727 Billion	₱8.568 Billion
	SM 4	Earnings Before Interest, Taxes, Depreciation, and Amortization (EBITDA)	Net Income + Interest + Taxes + Depreciation + Amortization	Actual / Target	10%	₱(1.210) Billion	₱(1.947) Billion	₱(0.781) Million	₱2.291 Billion
	SM 5	<i>Budget Utilization Rate</i>							
		a. GAA Subsidies - amounts obligated	Amount Obligated / Total GAA Subsidy (Both net of PS cost)	Actual / Target	4%	52.77%	97.35%	90%	90%
b. GAA Subsidies - amounts disbursed	Amount Disbursed / Total Obligated (Both net of PS cost)	Actual / Target	4%	52.77%	97.35%	90%	90%		

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c. Corporate Funds - CO & MOOE	Amount Disbursed / Scheduled Disbursement (Both net of PS cost)		5%			90%	90%	
<b>Subtotal</b>			<b>33%</b>					
<b>SO 4 Established Quality Management System</b>								
SM 6	ISO 9001:2015 Certification	Actual Accomplishment	All or Nothing	5%	No ISO 9001:2015 Certification Obtained	No ISO 9001:2015 Certification Obtained	ISO 9001:2015 Certification	ISO 9001:2015 Certification
<i>Percentage of License and Registration Applications Processed Within the Prescribed Period</i>								
INTERNAL PROCESS SM 7	a. Pilot Licenses	(No. of issuances made within prescribed time / No. of applications)	Actual / Target  0% = If less than 80%					
	<i>New</i>			2%	60.76%	83.97%	100.00%	100.00%
	<i>Renewed</i>			2%	60.64%	81.29%	100.00%	100.00%
	b. Mechanic License							
	<i>New</i>			2%	89.32%	76.86%	100.00%	100.00%
	<i>Renewed</i>			2%	73.67%	64.26%	100.00%	100.00%
	c. Aircraft Certificate of Registration (COR)							
	<i>New</i>			2%	50.39%	95.06%	100.00%	100.00%
	<i>Renewed</i>			2%	94.83%	99.30%	100.00%	100.00%

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SM 8	Percentage Implementation of IT Network Infrastructure at Various CAAP Airports	Actual Accomplishment	Actual /Target	5%	N/A	N/A	N/A	Percentage Completion based on Contract
<b>SO 5</b>	<b>Safe and Efficient Management of Airspace</b>							
SM 9	Number of Accomplished Steps for the Transition from Aeronautical Information Service (AIS) to Aeronautical Information Management (AIM) System	Cumulative Number	Actual / Target	5%	State AIS AIM Accomplishments (10 out of 21)	State AIS/ AIM Accomplishments (11 out of 21)	a. State AIS/ AIM Accomplishments - 15 out of 21 (Including Position Steps 5 and 7)  b. Regional Implementation Status of AIM (11 out of 18)	Regional Implementation Status of AIM (11 out of 18 steps completed)
SM 10	Implementation of AIDC (ATS Interfacility Data Link Communications) with All Adjacent FIRs	Actual Accomplishment	Actual/ Target	5%	N/A	N/A	AIDC Implementation between Manila and Oakland ACCs and between Manila and Ho Chi Minh ACCs in Q4 2022	Completion of the AIDC Implementation between Manila and Oakland ACC
			<b>Subtotal</b>	<b>32%</b>				

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<b>LEARNING &amp; GROWTH</b>	<b>SO 6</b>	<b>Enhance Employee Effectiveness &amp; Productivity</b>							
	SM 11	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	All or Nothing	5%	No Competency Model approved by CAAP Board	No Board-Approved Competency Model for Unaffected Organizational Units	Board-Approved Competency Model	Board-Approved Competency Model
		<b>Subtotal</b>			<b>5%</b>				
		<b>TOTAL</b>			<b>100%</b>				

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

For GCG:

  
JUSTICE ALEX L. QUIROZ (RET.)  
Chairperson

For CAAP:

  
CAPT. MANUEL ANTONIO L. TAMAYO  
Director General