



Vision:

"To be a pre-eminent Civil Aviation Authority in the world and a global brand of excellence in civil aviation"

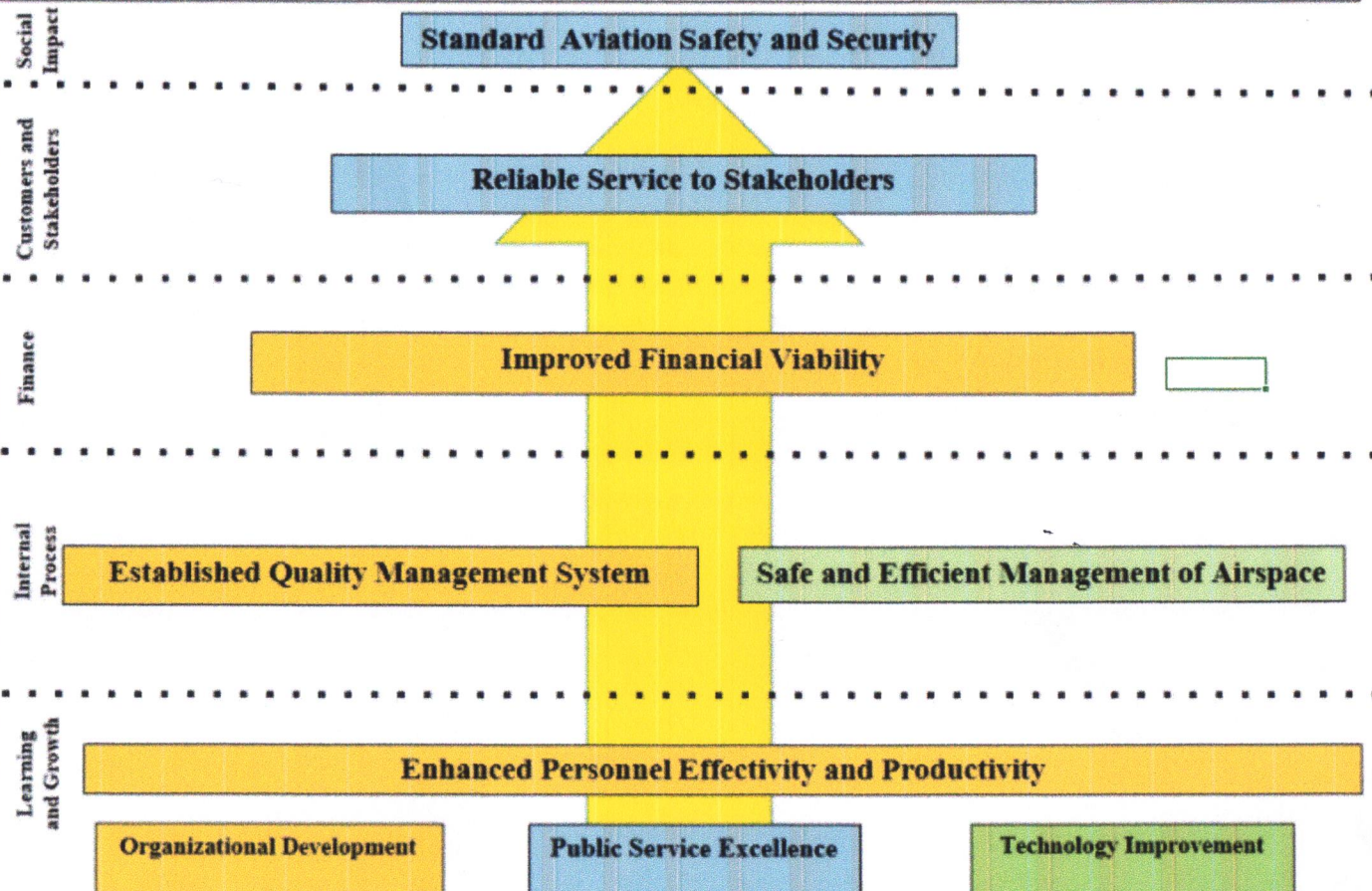
Mission:

"To ensure a safe, secure and green Philippine Sky"

Core Values:

- ☐ Fairness
- ☐ Integrity
- ☐ Accountability
- ☐ Transparency

Themes:



CIVIL AVIATION AUTHORITY OF THE PHILIPPINES (CAAP)

Component					Baseline Data		Targets		
Objective/Measure		Formula	Rating Scale ^{a/}	Weight	2020	2021	2022	2023	
SOCIAL IMPACT	SO 1	Standard Aviation Safety and Security							
	SM 1	International Civil Aviation Organization (ICAO) standards maintained							
		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	
		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
		Sub-total			25%				

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CUSTOMERS & STAKEHOLDERS	SO 2	Reliable Service to Stakeholders							
	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%
		Sub-total			5%				
FINANCIAL	SO 3	Improved Financial Viability							
	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	Budget Utilization Rate							
		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%	

Component					Baseline Data		Targets		
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	c. Corporate Funds - CO & MOOE	Amount Disbursed / Scheduled Disbursement (Both net of PS cost)		5%				90%	90%
	Subtotal			33%					
INTERNAL PROCESS	SO 4 Established Quality Management System								
	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
	Percentage of License and Registration Applications Processed Within the Prescribed Period								
	SM 7	a. Pilot Licenses	(No. of issuances made within prescribed time / No. of applications)	Actual / Target 0% = If less than 80%					
		New			2%	60.76%	83.97%	100.00%	100.00%
		Renewed			2%	60.64%	81.29%	100.00%	100.00%
		b. Mechanic License							
		New			2%	89.32%	76.86%	100.00%	100.00%
		Renewed			2%	73.67%	64.26%	100.00%	100.00%
		c. Aircraft Certificate of Registration (COR)							
		New			2%	50.39%	95.06%	100.00%	100.00%
		Renewed			2%	94.83%	99.30%	100.00%	100.00%

Component					Baseline Data		Targets	
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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
SO 5	Safe and Efficient Management of Airspace							
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
	Subtotal			32%				

Component					Baseline Data		Targets		
Objective/Measure		Formula	Rating Scale ^{a/}	Weight	2020	2021	2022	2023	
LEARNING & GROWTH	SO 6	Enhance Employee Effectiveness & Productivity							
	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
		Subtotal			5%				
		TOTAL			100%				

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