

CIVIL AVIATION AUTHORITY OF THE PHILIPPINES (CAAP)

Components					Baseline Data		Targets		
	Objective/Measure	Formula	Weight	Rating System ^{a/}	2019	2020	2021	2022	
SOCIAL IMPACT	SO 1	Standard Aviation Safety and Security							
		<i>International Civil Aviation Organization (ICAO) Standards Maintained</i>							
	SM 1	a. Universal Safety Oversight Audit Programme (USOAP) - Effective Implementation Score	Actual Percentage	8%	All or Nothing	EI Score: 70.52% Global Average: 68.78%	EI Score: 70.52% Global Average: 68.85%	Higher than the Global Average	Higher than the Global Average
		b. Effective State Safety Program (SSP) Level	Actual Accomplishment	5%	All or Nothing	Level 2	Level 3	Level 3: Implementation of GAP Analysis (Improvement from 2020)	Level 3: Implementation of GAP Analysis (Improvement from 2021)
		c. Absence of Significant Safety Concerns (SSCs)	Actual Accomplishment	8%	All or Nothing	0 SSCs	0 SSCs	0 SSCs	0 SSCs
	Sub-total		21%						
CUSTOMERS / STAKEHOLDERS	SO 2	Reliable Service to Stakeholders							
	SM 2	Percentage of Satisfied Customers	Number of respondents who gave at least a Satisfactory rating / Total number of respondents		Actual / Target	85.50%* (3,604 of 4,215)	No 2020 CSS Conducted	<i>Using the Enhanced Guidelines for the Conduct of the CSS prescribed by GCG</i>	
		a. Passengers		3%	0% = If less than 80%	85.44%	Excluded	Excluded	90%
		b. Concessionaires		2%		86.82%	–	90%	90%
		c. Local Airport Authorities		2%		50.00%	–	90%	90%
	Sub-total		7%						

* Using the Standard Methodology and Questionnaire developed by GCG.

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FINANCIAL	SO 3 Improved Financial Viability								
	SM 3	Gross Income	Business Revenue + Service Revenue + Interest Income	10%	Actual / Target	₱10.388 Billion	₱3.66 Billion	₱6.209 Billion	₱4.727 Billion
	SM 4	Earnings Before Interest, Taxes, Depreciation and Amortization (EBITDA)	Net Income + Interest + Taxes + Depreciation + Amortization	10%		₱5.203 Billion	₱(1.210) Billion	₱0.712 Billion	₱(781) Million
	SM 5	Budget Utilization Rate							
		a. GAA Subsidies – amounts obligated	Amount Obligated / Total GAA Subsidy	3%	Actual / Target	51.93%	52.77%	83%	90%
		b. GAA Subsidies – amounts disbursed	Amount Disbursed / Total Obligated	3%	Actual / Target				90%
	c. Corporate Funds – CO & MOOE	Amount Disbursed / Total COB	4%	Actual / Target	90%				
Sub-total			30%						
INTERNAL PROCESS	SO 4 Established Quality Management System								
	SM 6	ISO Certification	Actual Accomplishment	5%	All or Nothing	1. Quality Manual 2. 15 Preparatory Activities, including Readiness Assessment	No ISO 9001:2015 Certification Obtained	ISO 9001:2015 Certification	ISO 9001:2015 Certification

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SM 7	<i>Percentage of License and Registration Applications Processed Within the Prescribed Period</i>							
	a. Pilot Licenses	No. of issuances made within the prescribed time (as approved by ARTA) / No. of applications x 100		Actual / Target				
	<i>New</i>		4.0%		91.21%	60.76%	100%	100%
	<i>Renewed</i>		4.0%		98.19%	60.64%	100%	100%
	b. Mechanic Licenses							
	<i>New</i>		3.0%		92.38%	89.32%	100%	100%
	<i>Renewed</i>		3.0%		96.64%	73.67%	100%	100%
	c. Aircraft Certificate of Registration							
	<i>New</i>		3.0%		85.15%	50.39%	35%	100%
<i>Renewed</i>	3.0%		99.48%		94.83%	80%	100%	
SM 8	Implementation of Safe and Secured Information Systems	Actual Accomplishment	2.0%	Actual / Target	N/A	N/A	Online Payment System Integration with the LBP <i>(Renewal of Permits & Licenses of Airmen)</i>	a. 100% Completion of Phase 2
			2.0%	Actual / Target				b. Establish Baseline
SO 5	Safe and Efficient Management of Airspace							
SM 9	Number of Accomplished Steps for the Transition to Aeronautical Information Management (AIM) System	Actual Accomplishment	1.5%	Actual / Target	State AIS AIM Accomplishments (10 out of 21)	State AIS AIM Accomplishments (10 out of 21)	State AIS/AIM Accomplishments (13 out of 21)	State AIS/ AIM Accomplishments – 15 out of 21 (including Position Steps 5 and 7)

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	Objective/Measure	Formula	Weight	Rating System ^{a/}	2019	2020	2021	2022	
		Actual Accomplishment	1.5%	Actual / Target	N/A	N/A	N/A	Regional Implementation Status of AIM Expectations (11 out of 18)	
SM 10	Implementation of AIDC (ATS Interfacility Data Link Communications)	Actual Accomplishment	1.5%	All or Nothing	<i>AIDC Operational Implementation for Indonesia, Singapore, Hong Kong and Taipei</i>	N/A	AIDC Implementation between Manila and Ujung Pandang (Indonesia) ACCs	AIDC Implementation between Manila and: a. Oakland ACCs	
		Actual Accomplishment	1.5%	All or Nothing				b. Ho Chi Minh ACCs	
SM 11	Air Traffic Flow Management (ATFM)/ Collaborative Decision Making (CDM) Implementation for High Density Airports; and Achieve Level 3 Compliance for Regional MultiNodal	Actual Accomplishment	3%	All or Nothing	N/A	N/A	Subscription to an ATFM System Tool Suited for ATFM/CDM and Multi-Nodal (Level 3) ATFM	Subscription to an ATFM System Tool Suited for ATFM/CDM and Multi-Nodal (Level 3) ATFM	
Sub-total			38%						
LEARNING & GROWTH	SO 6	Enhanced Personnel Effectivity and Productivity							
	SM 12	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	4%	All or Nothing	No Competency Model Approved by CAAP Board and Baseline was Not Established	No Competency Model approved by CAAP Board	Board-Approved Competency Model for Unaffected Organizational Units	Board-Approved Competency Model
	Sub-total			4%					
TOTAL WEIGHTS			100%						

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