

**SUMMARY OF AGREEMENTS
CIVIL AVIATION AUTHORITY OF THE PHILIPPINES
PERFORMANCE SCORECARD
2015 - 2016**

PAN AGREEMENT												GCG COMMENT/ RECOMMENDATION	
Component													
	Weight	Rating Scale	Baseline		Proposed Target		Agreed Target		2015	2016			
			2015	2016	2013	2014	2015	2016			2015		2016
SOCIAL IMPACT	SO 1	Sustained World-Class Stature and Increased Connectivity through Aviation Safety and Security											
		Number of international standards maintained											
	SM1	a. Federal Aviation Administration (FAA)	14%	7%	All or Nothing	Category 2	Category 1	Category 1	Category 1	Category 1	Category 1	Category 1	
		b. European Commission (EC)	14%	7%	All or Nothing	Partial ban (delisted PAL)	Partial ban (delisted PAL and CEB)	No ban	No ban	No ban	No ban	No ban	
	c. International Civil Aviation Organization (ICAO)	14%	7%	All or Nothing	15 significant safety concerns (SSCs)	0 SSCs	0 SSCs	0 SSCs	0 SSCs	0 SSCs	0 SSCs		
CUSTOMER & STAKEHOLDERS	SO 2	Compliant and Participative Stakeholders											
	SM 2	Percentage of CAAP managed airports with Performance Based Navigation (PBN)	5%	5%	Number of airports w/ PBN over total number of CAAP managed commercial airports	7% (3 of 41)	17% (7 of 41)	27% (11 of 41)	39% (16 of 41)	27% (11 of 41)	39% (16 of 41)		
	SO 3	Provide Efficient and Reliable Service to Stakeholders											
	SM 3	Stakeholders Satisfaction Survey	1%	3%	Actual Accomplishment	N/A	N/A	Selection Process of Third Party Surveyor	Satisfactory Rating	Selection Process of Third Party Surveyor	Satisfactory Rating		
	SM 4	Reduction of airborne holding time for domestic and international arrivals in NAIA airports (based on JICA standard of acceptable holding time = 30% of Baseline 2010)	5%	5%	No. of minutes of airborne holding time. Baseline: 2891 (2010)	1,059 (63% change)	661 (77% change)	1,445 (50% change)	1,445 (50% change)	1,445 (50% change)	1,445 (50% change)		
CIAL	SO 4	Sustained Financial Viability											
	SM 5	EBITDA	4%	4%	EBITDA Margin (in thousand pesos)	2,302,243	2,679,373	907,093 (Decrease due to Personnel Service Cost)	1,292,921	2,373,020	2,681,513	The projected EBITDA figure should reflect the overflight fees average increase of 13% less the increase in current PS cost of P655 million.	
							16%	-66%	43%	(0.11)	13%		

FINAN	SM 6	Percent of Budget Utilized	3%	3%	% of Utilization per year	45%	64%	70%	80%	70%	80%	As a Strategic Initiative, CAAP to engage other government agencies (DBM-PS and PITC)' services for procurement processes.	
	SM 7	Non-Aeronautical Revenue	2%	2%	Total Non-Aeronautical Revenue in thousand pesos	89,485	105,498	106,630	107,696	106,630	107,696		
INTERNAL PROCESS	SO 5 Efficient Management of Airspace												
	SM 8	Timely Processing of New and renewed Airmen (pilot; cabin crew; mechanic) licenses.			Percentage of Airmen Licenses processed within the period prescribed under the Citizen's Charter								
		a. New	2%	2%		N/A	N/A	100%	100%	100%	100%		
		b. Renewed	2%	2%		N/A	N/A	100%	100%	100%	100%		
	SM 9	Timely Processing of New and renewed Aircraft Certificate of registration (COR)			Percentage of Aircraft COR Licenses processed within the period prescribed under the Citizen's Charter								
		a. New	2%	2%		N/A	N/A	100%	100%	100%	100%		
		b. Renewed	2%	2%		N/A	N/A	100%	100%	100%	100%		
	SM 10	Percentage Completion of CNS/ATM - Communication Navigation/Air Traffic Management	5%	12%	% of completion	31.40%	57.60%	80% of full implementation	90% of full implementation (100% by February 2017)	80% of full implementation	90% of full implementation (100% by February 2017)	JICA Certification of percentage implementation for validation purposes.	
	SM 11	Sustained engagement of stakeholders for a broader understanding of Philippine Civil Aviation Regulation (PCAR)	0%	2%	Percentage of Target Participants Attended	N/A	N/A	N/A	70%	N/A	70%	TWG to provide total target number of participants.	
	SM 12	Undertaking of technical cooperation agreement in education and training	2%	2%	Number of agreements	0	1	1	2	1	2		
SO 7 Increase efficiency through Green Airports													
SM 13	Conversion of Airports with Green Technology	2%	2%	No. of airports	N/A	N/A	2	5	2	5	TWG to provide standards for conversion of existing airports into green technology.		





SM 14	Rehabilitation of the Manila Transmitter (OPLAN Renaissance). Solar farm construction for power supply of dormitory, transient & guest house, DG quarters and back-up power of transmitter.	0%	2%	% of Completion	N/A	N/A	N/A	100%	N/A	100%	
SO 8 Implement a Quality Management System.											
SM 15	ISO Certification 9001	4%	4%	% of Completion	N/A	N/A	100% ISO 9001:2008 Certification Audit on Airmen Licensing Department, 75% ISO 9001:2008 Certification Audit on Aeronautical Information Services	Passing the Surveillance Audit	100% ISO 9001:2008 Certification Audit on Airmen Licensing Department, 75% ISO 9001:2008 Certification Audit on Aeronautical Information Services	Passing the Surveillance Audit	
SO 9 To Attract and Retain the Best and the Brightest											
SM 16	Key personnel sent for ICAO accredited trainings	4%	4%	No. of personnel sent for ICAO international trainings for the year	27	25	61	80	61	80	
SM 17	CAOCSP Program cadetship to evolve a stream of recruits based on career pathing and compliance to ICAO			No. of cadets inducted							
	- Air Traffic Service	4%	4%		N/A	N/A	30	60	30	60	
	- Air Navigation Service	4%	4%	N/A	N/A	30	60	30	60		
SO 10 Enhance employee effectiveness & productivity.											
SM 18	Average percentage of required competencies met	0%	3%	Actual Accomplishment	N/A	N/A	N/A	Submission of a Board Approved Competency Model	N/A	Submission of a Board Approved Competency Model	
SM 19	Rationalization Plan	0%	5%	% of Completion	N/A	N/A	N/A	Complete Submission of a Board Approved revised RP	N/A	Complete Submission of a Board Approved revised RP	





	SM 20	Implementation of the Strategic Performance Management System.	5%	5%	% of Completion	N/A	N/A	40% CSC approval of SPMS, SPMS Orientation, 50% Creation of PMT	100%	40% CSC approval of SPMS, SPMS Orientation, 50% Creation of PMT	100%	
Total Weight			100%	100%								

For GOVERNANCE COMMISSION FOR GOCCs:

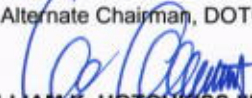


RAINIER B. BUTALID
Commissioner

For CIVIL AVIATION AUTHORITY OF THE PHILIPPINES:



USEC. JULIANITO G. BUCAYAN, JR.
Alternate Chairman, DOTC



HON. WILLIAM K. HOTCHKISS III AFP (Ret)
Director General, CAAP