

CIVIL AVIATION AUTHORITY OF THE PHILIPPINES (CAAP)

Component				Baseline Data				Targets		
Objective/Measure	Formula	Rating Scale	Weight	2019	2020	2021	2022	2023	2024	
SO 1	Ensure Standard Aviation Safety and Security									
<i>International Civil Aviation Organization (ICAO) standards maintained</i>										
SM 1	Effective Implementation Score - Universal Safety Oversight Audit Programme (USOAP)	Percentage Accomplishment	Actual / Target	0%	EI Score: 70.52% Global Average: 68.78%	EI Score: 70.52% Global Average: 68.85%	70.52% (Higher than Global Average)	70.52% (Higher than Global Average)	Higher than the Global Average	Higher than the Global Average
SM 2	State Safety Program (SSP) Implementation Level	Percentage Accomplishment	Actual / Target	5%	Level 2 – 42.9%	Level 3 – 2.4%	Level 3 – 2.4%	Level 3 – 16.7%	Level 3: Implementation of GAP Analysis (Improvement from 2022)	Level 3: 85% Implementation of GAP Analysis
SM 3	Absence of Significant Safety Concerns (SSCs) under the USOAP Continuous Monitoring Approach (CMA)	Actual Accomplishment	Actual / Target	10%	0 SSCs	0 SSCs	0 SSCs	0 SSCs	0 SSCs	0 SSCs
Sub-total				15%						

		Component			Baseline Data				Targets		
Objective/Measure		Formula	Rating Scale	Weight	2019	2020	2021	2022	2023	2024	
CUSTOMERS & STAKEHOLDERS	SO 2	Provide Reliable Service to Stakeholders									
	SM 4	Percentage of Satisfied Customers	Number of respondents who gave at least a Satisfactory rating / Total number of respondents	Actual / Target 0% = if less than 80%	5%	85.50%	No CSS conducted	Passengers – Excluded; Concessionaires – 92.01%; Local Airport Authorities – 60.00%	Not Accomplished	90%	90%
		Sub-total			5%						
FINANCIAL	SO 3	Improved Financial Viability									
	SM 5	Gross Income **	Business Income + Service Income + Other Non-Operating Income (excluding Gains on FOREX and OCI)	Actual / Target	10%	₱10.388 Billion	₱3.661 Billion	₱2.928 Billion	₱5.938 Billion	₱8.568 Billion	₱11.672 Billion
	SM 6	Earnings Before Interest, Taxes, Depreciation, and Amortization (EBITDA) **	Net Income + Interest + Taxes + Depreciation + Amortization	Actual / Target	10%	₱5.063 Billion	(₱1.221) Billion	(₱1.932) Billion	₱460.32 Million	₱2.291 Billion	₱2.763 Billion

** The 2019-2022 baseline figures are based on the CAAP's Annual Audit Reports (AARs) by the Commission on Audit (COA). Differences are noted from GCG-validated figures due to restatements of the Financial Statement balances.

Objective/Measure	Component		Rating Scale	Weight	Baseline Data				Targets	
	Formula				2019	2020	2021	2022	2023	2024
SM 7	<i>Budget Utilization Rate</i>									
	a. GAA Subsidies – amounts obligated	Amount Obligated/Total GAA Subsidy (Both Net of PS Cost)	Actual / Target	5%	N/A	N/A	N/A	100%	90%	90%
	b. GAA Subsidies – amounts disbursed	Amount Disbursed/Total GAA Subsidy Obligated (Both Net of PS Cost)	Actual / Target	5%	N/A	N/A	N/A	90.85%	90%	90%
	c. Corporate Funds - CO & MOOE	Actual Disbursement / Scheduled Disbursement (Both Net of PS Cost)	Actual / Target	5%	N/A	N/A	N/A	24.42%	90%	90%
	Subtotal			35%						

Component				Baseline Data				Targets		
Objective/Measure	Formula	Rating Scale	Weight	2019	2020	2021	2022	2023	2024	
SO 4	Established Quality Management System									
SM 8	ISO Certification 9001:2015	Actual Accomplishment	All or Nothing	5%	No ISO 9001:2015 Certification Obtained	No ISO 9001:2015 Certification Obtained	No ISO 9001:2015 Certification Obtained	Not Accomplished	ISO 9001:2015 Certification	ISO 9001:2015 Certification
INTERNAL PROCESS	Percentage of License and Registration Applications Processed Within the Prescribed Period									
	a. Pilot Licenses	(No. of issuances made within the prescribed time/ No. of applications)	Actual / Target 0% = If less than 80%							
	New			3%	91.21%	60.76%	83.97%	91.13%	100.00%	100.00%
	Renewed			3%	98.19%	60.64%	81.29%	90.81%	100.00%	100.00%
	b. Mechanic License									
	New			3%	92.38%	89.32%	76.86%	95.14%	100.00%	100.00%
	Renewed			3%	96.64%	73.67%	64.26%	92.87%	100.00%	100.00%
	c. Aircraft Certificate of Registration (COR)									
	New			3%	85.15%	50.39%	95.06%	84.91%	100.00%	100.00%
	Renewed			3%	99.48%	94.83%	99.30%	100.00%	100.00%	100.00%


Component				Baseline Data				Targets		
Objective/Measure	Formula	Rating Scale	Weight	2019	2020	2021	2022	2023	2024	
SM 10	Implementation of CAAP Digitization Project									
	Percentage Implementation of IT Network Infrastructure at Various CAAP Airports	Percentage Completion	Actual /Target	7%	N/A	N/A	N/A	N/A	Percentage Completion based on Contract	Percentage Completion based on Contract
	Subtotal		30%							
SO 5	Maintain Safe and Efficient Management of Airspace									
SM 11	Number of Accomplished Steps for the Transition from Aeronautical Information Service (AIS) to Aeronautical Information Management (AIM) System	Cumulative Number of Steps with 100% Completion Rate	Actual / Target	5%	State AIS AIM Accomplishments (10 out of 21)	State AIS AIM Accomplishments (10 out of 21)	State AIS/ AIM Accomplishments (11 out of 21)	Regional Implementation Status of AIM (10 out of 18 Steps)	Regional Implementation Status of AIM (11 out of 18 Steps)	Regional Implementation Status of AIM (13 out of 18 Steps)
SM 12	Pursue Green Aviation Initiatives and Sustainability	Actual Accomplishment	All or Nothing	5%	N/A	N/A	N/A	N/A	N/A	Submission of the Roadmap on Sustainable Aviation Fuel (SAF) to the ICAO
	Subtotal			10%						

Component					Baseline Data				Targets		
Objective/Measure	Formula	Rating Scale	Weight	2019	2020	2021	2022	2023	2024		
LEARNING & GROWTH	SO 6	Enhanced Personnel Effectivity & Productivity									
	SM 13	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	All or Nothing	5%	No Competency Model approved by CAAP Board and baseline was not established	No Competency Model approved by CAAP Board	Not Accomplished	Not Accomplished	Board-Approved Competency Model	Board-Approved Competency Model
		Subtotal			5%						
		TOTAL			100%						

For GCG:


ATTY. MARIUS P. CORPUS
Chairperson

For CAAP:


CAPT. MANUEL ANTONIO L. TAMAYO
Director General

