

CIVIL AVIATION AUTHORITY OF THE PHILIPPINES (CAAP)

	Component				Baseline Data		Target	
	Objective/Measure	Formula	Rating Scale	Weight	2015	2016	2017	
SOCIAL IMPACT	SO 1	Sustained World-Class Stature and Increased Connectivity through Aviation Safety, Efficiency, Capacity and Security						
	SM 1	<i>Number of International Standards Maintained</i>						
		a. Federal Aviation Administration (FAA)	Actual Accomplishment	All or Nothing	10%	Category 1	Category 1	Category 1
		b. European Commission (EC)	Actual Accomplishment	All or Nothing	10%	Partial ban	No ban	No ban
		c. International Civil Aviation Organization (ICAO)	Actual Accomplishment	All or Nothing	10%	0 Significant Safety Concerns (SSCs)	0 SSCs	0 SSCs
	SM 2	Percentage of CAAP-managed Airports with Performance Based Navigation (PBN)	No. of airports w/ PBN over total number of CAAP managed commercial airports	Actual / Target x Weight	7%	27% (11 of 41)	39% (16 of 41)	100% (41 of 41)
	Sub-total			37%				
STAKEHOLDERS	SO 2	Provide Efficient and Reliable Service to Stakeholders						
	SM 3	Customer Satisfaction Rating	Actual Accomplishment	All or Nothing	5%	N/A	N/A	Establish Baseline
	SM 4	<i>Improved Processing of Licenses and Registrations</i>						
		a. Pilot Licenses	No. of issuances made within the prescribed time / No. of applications x 100	Actual / Target x Weight				90%
		<i>New</i>			3%	No available data	No available data	
		<i>Renewed</i>			3%	No available data	No available data	
b. Mechanic Licenses							90%	
<i>New</i>	3%	No available data			No available data			
<i>Renewed</i>	3%	No available data	No available data					

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c. Aircraft Certificate of Registration (COR)							
	<i>New</i>		3%	No available data	No available data	90%	
	<i>Renewed</i>		3%	No available data	No available data		
Sub-total			23%				
SO 3	Ensure Financial Efficiency and Growth						
SM 5	Earnings before Interest Tax Depreciation Amortization (EBITDA)	Absolute amount in million pesos	Actual / Target x Weight	10%	3,526.84	4,642.56	5,106.82
SM 6	Non-Aeronautical Revenue (in million pesos)	Other Business Income + General Income + (Service Income /less Landing and Parking Fees)	Actual / Target x Weight	5%	2,362.23	2,758.35	3,034.18
SM 7	Budget Utilization Rate	Obligated Amount / Budget Allocated x 100	Actual / Target x Weight	5%	70%	28%	80%*
Sub-total			20%				
SO 4	Efficient Management of Airspace						
SM 8	Percentage Completion of Communication Navigation Surveillance/Air Traffic Management (CNS/ATM)	% of Completion	Actual / Target x Weight	8%	80%	92.6%	100%

* Obligation of budget for infrastructure projects.

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SO 5 Implemented Integrated Management System								
SM 9	ISO Certification 9001:2015	Actual Accomplishment	All or Nothing	4%	N/A	N/A	ISO-aligned Documentation of its QMS for At Least One (1) Core Process	
Sub-total				12%				
SO 6 Enhance Employee Effectiveness & Productivity								
LEARNING & GRWOTH	SM 10	Percentage of Employees with Required Competencies Met	Actual Accomplishment	All or Nothing	4%	N/A	N/A	Board-Approved Competency Model
	SM 11	Submission of Revised Rationalization Plan (RP)	Actual Accomplishment	All or Nothing	4%	N/A	N/A	Submission of Current State Assessment
	Sub-total				8%			
	TOTAL				100%			