

**DEPARTMENT OF TRANSPORTATION AND COMMUNICATIONS
PERFORMANCE INDICATORS
CY 2007**

Sector/Office/Agency/Indicators	2006 actual	2007 actual	% Inc. (Dec.)	2007 Target	Variance (%)
AIR SECTOR					
ATO					
Aircraft Operations Handled (000)	2,332.90	2,397.00	2.75	2,700.00	(11.22)
Messages Handled (000)	9,542.11	10,709.00	12.23	14,870.00	(27.98)
Aircraft Landings & Take-offs (000)	341.34	370.00	8.40	386.50	(4.27)
Registered Aircraft inspected	1,220.00	1,632.00	33.77	1,300.00	25.54
Airmen Licensed	9,740.00	11,508.00	18.15	8,400.00	37.00
Passenger Movement (000)	7,748.53	8,005.00	3.31		
Cargo Movement (million kgs)	118.90	116.38	(2.12)		
Revenue (millions)	2,843.86	2,756.00	(3.09)	2,800.00	(1.57)
MIAA					
Aircraft Movement (000)	171.91	186.20	8.31		
Passenger Movement (000)	17,925.67	20,223.00	12.82		
Cargo Movement (million kgs)	412.76	370.01	(10.36)		
Return on Assets (%)					
Before NG Share	5.35	6.79	26.92		
After NG Share	3.20	4.35	35.94		
Operating Ratio (after NG Share - %)	66.15	55.41	(16.24)		
Capital Project Implementation (%)					
Queuing Time at Check-in Counters (mins)	5.10	4.20	(17.65)		
Baggage Retrieval Time (mins)	5.30	4.10	(22.64)		
Waiting loading at driveway (mins)	5.05	4.50	(10.89)		
Collection Efficiency (%)					
on current sales					
on arrears					
Revenue (millions)	5,281.12	6,185.79	17.13	6,000.00	3.10
MCIAA					
Aircraft Movement (000)	48.93	51.14	4.52	48.76	4.88
Passenger Movement (000)	3,070.16	3,561.00	15.99	3,133.00	13.66
Cargo Movement (millions kgs)	50.62	55.36	9.36	50.50	9.62
Revenue (millions)	842.61	750.74	(10.90)	750.00	0.10
CAB					
No. of Application for Permits Issued & License processed	67.00	77.00	14.93	38.00	102.63
No. of renewal/extension of permits/licenses processed	358.00	317.00	(11.45)	190.00	66.84
No. of petitions processed	4,711.00	7,633.00	62.03	3,640.00	109.70
No. of Annual Review conducted	355.00	567.00	59.72	345.00	64.35
Applications for Renewal of Certificate of Registration	473.00	643.00	35.94	360.00	78.61
No. of Application for CPCN processed	22.00	19.00	(13.64)	7.00	171.43
No. of Renew/Extension of CPCN processed	21.00	23.00	9.52	7.00	228.57
No. of Bilateral Air Negotiation participated in	1.00	2.00	100.00	8.00	(75.00)
Revenue (millions)	87.60	99.02	13.04	60.83	62.78
PADC					
Revenue (millions)	41.47	25.92	(37.50)	25.92	0.00