

ANNEX I

ICAO Secretariat Performance Monitoring Framework 2023-2025

Introduction

This Annex presents the ICAO indicators for the 2023-2025 period as follows: 1) Outcome (Strategic Objectives) indicators, 2) Output indicators for Strategic Objectives, 3) Output indicators for Transformational Objective, 4) Output indicators for Supporting Strategies.

1) OUTCOME (STRATEGIC OBJECTIVES) INDICATORS

SAF Outcome Statement. By 2025, continue to work with the aviation community towards the aspirational goal of “zero fatalities by 2030 and beyond”, by achieving a reduction in operational safety risks; strengthening States’ safety oversight capabilities and the effective implementation of State safety programmes; increasing collaboration at the regional level and with industry.

REF. / SO area	INDICATOR	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
SAF 1	Accident rate	The number of accidents per million departures, involving scheduled commercial operations with aircraft of maximum mass of over 5 700 kg, is measured worldwide as a key indicator for aviation safety	The 2022 number of accidents per million departures, involving scheduled commercial operations with aircraft of maximum mass of over 5 700 kg.	Maintain a decreasing trend of global accident rate (target needed)	Maintain a decreasing trend of global accident rate (target needed)	Maintain a decreasing trend of global accident rate (target needed)	Annual	OVSG/ Safety report (This data is available only once a year)	ANB database
SAF 2	Fatal accident rate	The number of fatal accidents per million departures, involving scheduled commercial operations with aircraft of maximum mass of over 5 700 kg, is measured worldwide as a key indicator for aviation safety	The 2022 number of fatal accidents per million departures, involving scheduled commercial operations with aircraft of maximum mass of over 5 700 kg.	Maintain a decreasing trend of global accident rate(target needed)	Maintain a decreasing trend of global accident rate(target needed)	Maintain a decreasing trend of global accident rate(target needed)	Annual	OVSG/ Safety report	ANB database

SAF 3	Percentage of States having achieved the GASP targets related to improved EI score	The EI improvement (States that meet the EI score as per timelines) measures the States capability for safety oversight based on GASP Targets	Global EI score for 2022	70 %	75 %	80 %	Continuous	USOAP OLF	Automated from USOAP CMA
SAF 4	Percentage of States having an SSP that is “present”, based on the maturity levels established in the ICAO SSPIA	The SSPIA PQs assess the maturity level of the SSP and progress based on GASP Targets	50 % of the States up to the maturity level of “not present but being worked on” Self-assessment data from 2022 or SSP Gap Analysis data.	All the States up to the maturity level of “not present but being worked on”	50 % of the States reach to the maturity level of “present”	All the States reach the maturity level of “present”	Continuous	USOAP CMA OLF SSP PQ self-assessment	Automated from USOAP CMA
SAF 5	Number of effective RSOOs, RAIOS and other cooperation mechanisms	Improvement of the capacity of safety oversight and accident and incident investigations activities by States.	11 existing RSOOs and 5 RAIOS/cooperation mechanisms. 3 RSOOs currently under assessment	1 RSOOs assessed under GASOS and 1 more request from an RSOO. Two new organizations added to RSOO-CP and 1 to RAIOS- CP.	One project on technical assistance been conducted via a safety oversight or accident investigation regional organization. Pilot Project for RAIOS under GASOS Programme	1 RSOO assessed under GASOS, and 1 technical assistance been conducted via a safety oversight or accident investigation regional organization.	Yearly for questionnaires and ongoing depending on the GASOS assessments, and continues monitoring	Risk profile and associated indicators of RSOOs and RAIOS/ KPIs	GASOS Electronic Management Tool (GEMS), GASOS Continuous Monitoring Activities (CM), GAAQ, SSQ questionnaires/survey. Regional Cooperation Symposia

CAP Outcome Statement. By end of 2025, to improve safety, security, access and equity, resilience and environment, the 11 performance ambitions in the GANP, by providing the essential services for international civil aviation, using state-of-the-art emerging technologies for the provision of operational improvements as well as developing and implementing regulatory frameworks and oversight mechanisms to facilitate and encourage innovation; in an interoperable system underpinned by a functioning international aviation trust framework.

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CAP 1	Number of ANS-related accidents and ANS-related serious incidents	It measures the safety performance of the system.	The Number of 2022 ANS-related accidents and ANS-related serious incidents	Maintain a decreasing trend for ANS related accidents and serious incidents	Maintain a decreasing trend for ANS related accidents and serious incidents	Zero ANS-related accidents and a significant reduction (50%) of ANS-related serious incidents	Annual	Reports submitted by PIRGS	ANB database
CAP 2	Number of disruptive events that interrupt service provision and significantly affect the performance of the system	It measures the resilience in terms of capacity performance of the system. Disruptive events include global event or regional events with a global impact. (e.g. COVID-19 or Ukraine's war)	The 2022 Number of disruptive events	Maintain an increasing trend for disruptive events	Maintain an increasing trend for disruptive events	Disruptive events do not interrupt service provision and do not significantly affect the performance of the system.	Annual	Reports submitted by PIRGS	ANB database
CAP 3	Number of aviation community members with the capability to fly that have not been accommodated into the system	It measures the access and equity performance of the system	The 2020 number of new entrants	Increase the number of aviation community members	Increase the number of aviation community members	No aviation community member excluded or treated unfairly	Annual	Reports submitted by PIRGS	ANB database
CAP 4	% of CO2 emissions due to ANS-induced inefficiencies that can be addressed to support the global ICAO aspirational goals for CO2 emissions.	It measures the environmental impact to the system	The 2020 number of ANS-induced inefficiencies	Maintain a decreasing trend of ANS-induced inefficiencies	Maintain a decreasing trend of ANS-induced inefficiencies	ANS-induced inefficiencies to be progressively removed	Annual	Reports submitted by PIRGS	ANB database

SECF Outcome Statement. By 2025, aviation and border management will be more secure, aviation traffic levels will recover from the COVID impacts, accompanied by high levels of SARPs, GAsEP, TRIP and CysAP implementation and more States will have improved policies and regulatory frameworks, more efficient and effective security oversight, passenger experience will be facilitated and increasingly contactless.

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SECF 1	Rate of effective implementation (EI) of CEs and Annex 17 and Annex 9 SARPs - incl. Sustainability & Compliance Indicators from USAP-CMA results) in assisted States	This indicator measures the level and effectiveness of implementation support provided to Member States by ICAO in the areas of aviation security and facilitation. The indicator shows that activities are made available, enhanced, and more States using them in a manner that addresses their prioritised needs	71.86%	74.5%	77%	79.5%	Annual	Security reports/ USAP CMA State Audit Report/ USAP Analysis of Audit Results/ Updated CAPs	ATB database/ USAP CMA Methodology and Analysis
SECF 2	Number of States with API implementation	This indicator measures the number of states with API implementation	93	95	100	105	Annual	FAL section / IATA / open source	refer to FAL
SECF 3	Number of States downloading information from the PKD to verify electronic documents	This indicator measures the number of PKD participating States downloading information from the PKD, which will be used in Automated Border Controls or manual controls to verify electronic documents	26	29	32	35	Annual	PKD operator reports	refer to PKD Officer
SECF 4	Number of States with PNR implementation	This indicator measures the number of states with MRP implementation	58	60	62	64	Annual	FAL section / IATA / open source	refer to FAL

DEV Outcome Statement. By the end of 2025, air transport will re-attain its pre-pandemic levels of enhancing economic viability and efficiency, , through improved air connectivity, more competitive business opportunities, increased consumers’ benefits and choices, and more sustainable funding and financing for infrastructure development, while leveraging advanced aviation data and analytical capabilities for informed decision making.

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DEV 1	Percentage of States observing ICAO air transport policies and guidance materials	This indicator measures the global average levels of observance by States of ICAO air transport policies and guidance materials, i.e., Doc 9587, Doc 9626 and Doc 8632, through surveys conducted once every three years.	80%	80%	82%	82%	Annually but updated on a Triennial basis	Survey conducted every three years	Analysis of States' responses and research
DEV 2	Increased use of aviation as a development tool	This indicator measures aviation's contribution to GDP and jobs at a global and regional level	2.5%	3.0%	3.5%	3.9%	Annually but updated on a Biennial basis	Aviation Benefits Report; Aviation satellite Account methodological framework	Collaboration with other aviation organizations
DEV 3	Percentage of passengers travelling by air as compared to pre-COVID-19 levels (2019)	This indicator measures the percentage of passengers travelling by air as compared to pre-COVID-19 levels (2019). (% change in international and domestic passengers)	-49%	-30%	-15%	-2%	Annual	ICAO Economic Impacts of COVID-19 on Civil Aviation Analysis	

ENV Outcome Statement. By 2025, global aviation will define and start implementing green transition pathways, advanced policies, SARPs and guidance/tools to encompass green technologies/innovations and achieve ambitious environmental results, through enhanced support for State Action Plans on aviation CO2 reduction measures with focus on clean energy (e.g. Sustainable Aviation Fuels (SAF)), and wider participations of States and robust implementation of CORSIA, with a mechanism to monitor and take stock of progress toward realization of the collective ICAO long-term global aspirational goal (LTAG) of net-zero carbon emissions by 2050.

REF. / SO area	INDICATOR	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
ENV 1	The number of States reporting the Sustainable Aviation Fuel (SAF) initiatives (through their State Action Plans)	This indicator measures the level of development and deployment of Sustainable Aviation Fuels (SAF), as a key factor to reduce aviation CO ₂ emissions and achieve the LTAG of net-zero carbon emissions by 2050.	28 States reported SAF initiatives by 2021	Maintain the increasing number of States reporting SAF initiatives (at least 10% increase from the baseline)	Maintain the increasing number of States reporting SAF initiatives (at least 20% increase from the baseline)	Maintain the increasing number of States reporting SAF initiatives (at least 50% increase from the baseline)	Annual	Submitted State Action Plans and ICAO tracking tools	Submitted State Action Plans and ICAO tracking tools
ENV 2	The number of States that have volunteered to participate in the Carbon Offsetting and Reduction Scheme for International Aviation (CORSIA)	This indicator measures the level of State's engagement in CORSIA, and the CO ₂ emissions reduction and environmental integrity of CORSIA	107 CORSIA volunteer States for 2022	Maintain the increasing number of CORSIA volunteer States	Maintain the increasing number of CORSIA volunteer States	Maintain the increasing number of CORSIA volunteer States	Annual	Annual reporting of States	Annual reporting of States
ENV 3	The number of State Action Plans on CO ₂ emissions reduction activities, with a quantified long-term CO ₂ reduction target	This indicator measures the level of States' voluntary contributions to the realization of the LTAG of net-zero carbon emissions by 2050, reflected in their State Action Plans	No State Action Plan that includes a quantified long-term CO ₂ reduction target by 2021	Maintain the increasing number of State Action Plans that include a quantified long-term CO ₂ reduction target (at least 5% of submitted State Action Plans)	Maintain the increasing number of State Action Plans that include a quantified long-term CO ₂ reduction target (at least 10% of submitted State Action Plans)	Maintain the increasing number of State Action Plans that include a quantified long-term CO ₂ reduction target (at least 15% of submitted State Action Plans)	Annual	Submitted State Action Plans	Submitted State Action Plans

2) OUTPUT INDICATORS

2.1 SO1: SAFETY OUTPUT INDICATORS

REF.	OUTPUT	INDICATOR/S	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
SAF 1	Enhanced standards and recommended practices (SARPs) and development process that continuously improve aviation safety	Percentage of SARPs where a performance-based approach has been considered as part of the development process.	This indicator measures how often a performance-based approach to the SARPs are considered during the SARPs development process	20%	30%	60%	100%	Annual	Internal ANB	Internal ANB
SAF 2	Enhanced capacity of the aviation community to proactively manage aviation safety	Percentage of SSP-related SARPs which have at least 3 practical examples or tools posted on the Safety Management Implementation (SMI) website	This indicator measures the information and tools shared across the aviation community on proactively managing safety	25%	50%	75%	100%	Annual	SMI Website	Added feature to the SMI website
SAF 3	Increased regional harmonization and cooperation in regulatory oversight	No. of Protocols completed for strengthened regional harmonization	This indicator measures the improvement of the capacity and harmonization of safety oversight and accident and incident investigations activities by States	8	10	10	10	Annual	Internal ANB	Internal ANB
SAF 4	Improved ICAO monitoring function and enhanced information currency related to safety oversight and safety management	i) Number of activities conducted by the USOAP CMA providing enhanced information related to safety oversight and safety management implementation at the State and regional levels	The indicator measures the number of States with an updated EI status and/or SSP maturity levels	31	31	31	31	Annual	Self-produced/activities performed	Reports produced

REF.	OUTPUT	INDICATOR/S	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
	implementation at the State and regional levels	ii) % of improvements implemented to enhance the currency, reliability and value of the USOAP CMA outputs	The indicator measures the progression in the evolution of the programme	0% of 45 improvements implemented	40% of 45 improvements implemented	60% of 45 improvements implemented	80% of 45 improvements implemented	Annual	Self-produced/ISO-9000	Management progress report
SAF 5	Continued support for post-COVID pandemic air transport recovery which includes improved ICAO provisions based on lessons learnt	Percentage of actioned HLCC Safety Stream Recommendations related to COVID-19 addressed to ICAO	ICAO's efforts to support the COVID-19 recovery based on lessons learned per HLCC Recommendations	0%	30%	60%	100%	Annual	ANB internal tracking system	ANB internal reviews
SAF 6	Increased access to aviation safety implementation support that addresses States' prioritised needs	Percentage of Developing States (SIDS, LDC and LLDC) having had at least one implementation support activity delivered in the area of Safety	The indicator measures the coverage of the implementation support programmes	40%	50%	75%	100%	Annual	Implementation support system	Integrated in the tool

REF.	OUTPUT	INDICATOR/S	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
SAF 7 RO	Strengthened safety of civil aviation at the regional level	i) Effective implementation of the Universal Safety Oversight Audit Programme (average SSP foundation)	This indicator measures effective implementation of the Universal Safety Oversight Audit Programme	APAC: 63.91%, ESAF: 55.6% MID: 76%, NACC: 68.17% EUR/NAT: 78.86% SAM: 82.75% WACAF: 55.1%	APAC: 65% ESAF: 65% MID: 75% NACC: 75.32% EUR/NAT: 80% SAM: 87.75% WACAF: 65%	APAC: 67% ESAF: 70% MID: 77% NACC: 78.32% EUR/NAT: 82% SAM: 83.75% WACAF: 70%	APAC: 70% ESAF: 75% MID: 80% NACC: 80% EUR/NAT: 85% SAM: 85% WACAF: 75%	Ongoing	APAC: USOAP ESAF: USOAP-CMA data MID: RO using USOAP NACC: USOAP, NACC SAP Programme EUR/NAT: RO using USOAP data SAM: USOAP data WACAF: RO using USOAP –CMA OLF : Report All State EI	APAC: iSTARS ESAF: USOAP CMA Data MID: RO using USOAP data NACC: USOAP/OLF, NACC SAP Programme EUR/NAT: RO using USOAP data SAM: USOAP data, iStars WACAF: Downloaded file from USOAP –CMA OLF

REF.	OUTPUT	INDICATOR/S	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
		ii) Level of implementation of State Safety Program (SSP)	This indicator measures the level of implementation of SSP	APAC: 23.8% ESAF: 35% MID: 70% NACC: 71.61% EUR/NAT: 81.78% SAM: 35% WACAF: 35%	APAC: 25% ESAF: 42% MID: 75% NACC: 75% EUR/NAT: 84% SAM: 55% WACAF: 40%	APAC: 27.5% ESAF: 50% MID: 80% NACC: 80% EUR/NAT: 86% SAM: 75% WACAF: 50%	APAC: 30% ESAF: 60% MID: 80% NACC: 92.61% EUR/NAT: 88% SAM: 100 % WACAF: 60%	Annual	APAC: States Survey ESAF: USOAP + RO, OLF + iSTARS MID: RO using iSTAR NACC: iSTARS/ NACC SSP Framework EUR/NAT: RO using iSTAR SAM: State CAA/Maturity Level Tool WACAF: States report on iSTARs /SSP implementation Progress/Foundation PQ (API 25)	APAC: iSTARS / States Survey: ESAF: Internal method, iSTAR MID: RO using iSTAR NACC: iSTARS/ NACC SSP Mechanism EUR/NAT: RO using iSTAR SAM: State Survey WACAF: iSTARs GAP-Analysis/SSP foundation apps

REF.	OUTPUT	INDICATOR/S	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
		iii) % of Aerodrome Certification	This indicator measures the percentage of international aerodrome certification listed in the Regional Air Navigation Plan	APAC: 91% ESAF: 38% MID: 60% NACC: 62% EUR/NAT: 59.64 % SAM: 50% WACAF: 25.9%	APAC: 92% ESAF: 43% MID: 60% NACC: 67% EUR/NAT: 62% SAM: 59% WACAF: 33.3%	APAC: 93% ESAF: 48% MID: 60% NACC: 75% EUR/NAT: 65% SAM: 71% WACAF: 42%	APAC: 94% ESAF: 53% MID: 60% NACC: 85% EUR/NAT: 70% SAM: 86% WACAF: 50%	Ongoing	APAC: State Self Reporting, AIP, Survey, RO Missions ESAF: RO assessment of State reporting MID: AGA-AOP Data Collection, Monitoring and Analysis Process/ Performance Measurement Dashboard for Aerodrome Safety NACC: State AIP, NACC SAP Programme EUR/NAT: RO SAM: State CAA/AIP WACAF: RO assessment of States reporting	APAC: State Self Reporting, AIP ESAF: Internal method, iSTARS, AFI-ANP MID: AGA-AOP Data Collection, Monitoring and Analysis Process/ Survey on States Aerodromes Certification Implementation Plans NACC: State AIP, NACC SAP Programme EUR/NAT: RO SAM: State Survey WACAF: Internal method, iSTARS, AFI-ANP

REF.	OUTPUT	INDICATOR/S	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
SAF 8 GAT	Enhanced, accessible and guided ICAO training in safety to Member States to achieve and maintain competency of aviation personnel in compliance with the ICAO Civil Aviation Training Policy	i) Number of aviation professionals trained in Safety	This indicator measures the number of aviation professionals trained in the area of Safety	2,900	3,500	4,000	4,500	Monthly, quarterly, annual	Training reports, statistical abstracts	TPEMS, LMS, external Partners, iStars
		ii) Number of training courses/programmes developed in Safety	This indicator measures the number of training courses or programmes developed in the area of Safety	17	17	18	20	Monthly, quarterly, annual	Training reports, statistical abstracts	TPEMS, LMS, external Partners, iStars
SAF 9 TCB	Enhanced, accessible and efficient implementation of civil aviation technical assistance and cooperation projects and activities in safety	i) % Net Margin	Indicator measures how much surplus is generated as a percentage of revenue. It illustrates how much of each dollar in income collected translates into surplus	-20% (2020 is most recent result; can be updated in Q1 2022 once 2021 end-of-year results are recorded)	10%	20%	20%	Quarterly, annual	AOSC Financial Reports	Agresso ERP records
		ii) % of TCB Customers Satisfied	Indicator measures the minimum required percentage of TCB satisfied customers based on the services provided by the Bureau such as, inter alia, projects, activities, iPacks, etc.	96% of TCB Customers Satisfied	90% of TCB Customers Satisfied	N/A	90% of TCB Customers Satisfied	Every two (2) years as per Council requirements	Third-party supplier report on TCB Customer Satisfaction Survey of Technical Cooperation Activities	External Customer Satisfaction Survey based on questions submitted to customers asking feedback on the services provided by TCB

2.2 SO2: AIR NAVIGATION CAPACITY AND EFFICIENCY OUTPUT INDICATORS

REF.	OUTPUT	INDICATOR/S	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
CAP 1	Enhanced standards and recommended practices (SARPs) and development process to increase air navigation systems operational efficiency, interoperability and harmonization	% ANB Work Programme elements delivered by the SME group that have been processed by ICAO	ICAO ensures the timely availability of its provisions through its technical air navigation work programme. This indicator measures the processing capacity of ICAO.	Percentage of delivered versus newly adopted provisions with guidance material (when applicable)	60% of delivered versus newly adopted provisions with guidance material (when applicable)	90% of delivered versus newly adopted provisions with guidance material (when applicable)	100% of delivered versus newly adopted provisions with guidance material (when applicable)	Annual	AN-WP Database	Established process by the update of the AN work programme database
CAP 2	Improved guidance for the quantification of potential environmental benefits attainable through the implementation of new ICAO provisions	Number of focus areas, performance objectives and key performance indicators defined within the environment KPA	This indicator measures the resources available to measure environment benefits from operational improvements	0 focus areas 1 performance objective 0 KPIs	4 Focus Areas	40 Performance Objectives 3 KPIs	4 Focus Areas 40 Performance Objectives 3 KPIs	Annual	2025 endorsement of the GANP	Assembly WP
CAP 3	Enhanced gateway for receiving, reviewing, progressing, and integrating innovation initiatives including new entrants, technology, and processes	i) New or expanded guidance material and training courses promulgated by ICAO addressing unmanned aircraft systems (UAS), UAS traffic management (UTM) or advanced air mobility (AAM)	States are continuously requesting more material to support their need to regulate new entrants (count the number of new or expanded documents we add to the online Unmanned Aviation website as well as training courses we produce in collaboration with GAT). This indicator will measure the number of new or expanded documents	Existing documents	1	2	3	Annual	RPM (from publications database) and GAT system to count number of courses and attendees	Should be automated to the extent possible (as data is in existing databases)

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		ii) Percentage of innovations identified to ICAO that are fully covered by the work of the expert groups	In order to ensure that ICAO decision makers have information related to innovations well ahead of the need to act on them at a policy level, ICAO needs to keep abreast of all innovations that have been identified to the organization. The fact that an innovation is not fully covered by the work of the expert group would indicate that we might miss the mark	Of the 24 innovations in the inventory, 10 are fully covered, 7 are under study and review, 7 are not yet assigned (none of the 7 are known to be operational in any ICAO State) (note these only cover those under the AN and SAF SOs)	Maintain the 2022 percentage of coverage	Improve the percentage of fully covered innovations to 50% of the inventory	Improve the percentage of fully covered innovations to 60% of the inventory	Annual	Database of innovations - still in development	Should be automated to the extent possible (as data will be in a database)
CAP 4	Protected ITU frequency spectrum required for aeronautical services	Percentage of required/pre-identified work programme successfully performed, to maintain and safeguard aeronautical frequency spectrum for CNS Safety Services. Resolution A38-6 Refers (on an ITU Cycle)	Four yearly percentage of identified internal and external (ITU-R, Regional Telecomms...) activities supported and deliverables finalized to protect safety critical CNS spectrum resources -- World Radio communication Conferences every four years (WRC-23, WRC-27...) -- Preparatory activities of ITU-R -- Preparatory activities of Regional Telecom Orgs -- Preparatory activities of ICAO Regional Offices -- Provide workshops for aeronautical spectrum colleagues	50%	75%	100%	25%	Yearly by Section, Four-yearly by the specific identified deliverables.	AN-WPs, C-WPs, outcome indicated from a previous WRC.	Outcome less than 100% by the WRC may infer a large cost to the Industry as a whole.

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CAP 5	Advanced development of an international aviation trust framework for air navigation services and infrastructure	Percentage of deliverables implemented related to the IATF	The indicator measures the progress of ICAO regarding the development of an international aviation trust framework (IATF). Deliverables include: - a concept of operations, - an information security framework including information security provisions, a dedicated block of IPv6 addresses for aviation, an integrated approach to information security and safety; and - a dedicated certificate policy for the aviation community	15%	30%	80%	100%	Annual	Annual reporting to the ANC	ANC WPs
CAP 6	Increased access to air navigation implementation support that addresses States' prioritised needs	Percentage of Developing States (SIDS, LDC and LLDC) having had at least one implementation support activity delivered in the area of Air Navigation	The indicator measures the coverage of the implementation support programs	40%	50%	75%	100%	Annual	Implementation support system	Integrated in the tool

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CAP 7 ROs	Enhanced efficiency and increased capacity at the regional level	i) Average Regional percentage of GANP ASBU modules/elements implemented by states according to the Regional ANP.	This indicator measures the maturity of ASBU implementation in the Regions. This indicator measures the AVG GANP ASBU applicable implementation. Participants refers to States.	APAC: 59.7% ESAF: 25% MID: 58% NACC: 35% EUR/NAT: 90% SAM: 55% WACAF: 30%	APAC: 65.5% ESAF: 30% MID: 60% NACC: 45% EUR/NAT: 92% SAM: 60% WACAF: 38%	APAC: 72% ESAF: 35% MID: 65% NACC: 60% EUR/NAT: 94% SAM: 65% WACAF: 45%	APAC: 79% ESAF: 40% MID: 65% NACC: 70% EUR/NAT: 95% SAM: 70% WACAF: 50%	Annual	APAC: APANPIRG ESAF: APIRG Report MID: RO/MIDANPIRG (MID AN Report) NACC: NAM and CAR ASBUs/ BBBs, GREPECAS Dashboard EUR/NAT: RO SAM: RO WACAF: APIRG Report	APAC: ANS Reporting/Survey ESAF: APIRG Report MID: RO/MIDANPIRG (MID AN Report) NACC: NACC/WG , GREPECAS Reporting EUR/NAT: RO SAM: SAM PBIP-BBBs and e-ANP Vol. III status implementation WACAF: APIRG Report

REF.	OUTPUT	INDICATOR/S	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
		ii) Number of Air Navigation Deficiencies	This indicator measures the number of air navigation deficiencies	APAC: 188 ESAF: N/A MID: 105 NACC: 90 EUR/NAT: 70 SAM: 186 WACAF: N/A	APAC: 169 ESAF: 120 MID: 100 NACC: 80 EUR/NAT: 65 SAM: 160 WACAF: 120	APAC: 152 ESAF: 120 MID: 90 NACC: 60 EUR/NAT: 60 SAM: 140 WACAF: 120	APAC: 137 ESAF: 120 MID: 80 NACC: 45 EUR/NAT: 55 SAM: 120 WACAF: 120	Annual	APAC: States' Corrective Action Taken Reports / APANPIRG ESAF: RO MID: States/RO/MID ANPIRG NACC: GREPECAS GANDD EUR/NAT: RO SAM: GREPDECAS Air Navigation Database WACAF: States /APIRG	APAC: Response to State Letter, PIRG's Subgroup Meetings ESAF: RO MID: MANDD NACC: GREPECAS EUR/NAT: RO SAM: States and Users report WACAF: Uniform Methodology (A37-15, Appx L)/ AANDD
CAP 8 GAT	Enhanced, accessible and guided ICAO training in air navigation to Member States to achieve and maintain competency of aviation personnel in compliance with the ICAO Civil Aviation Training Policy	i) Number of aviation professionals trained in Air Navigation Capacity and Efficiency	This indicator measures the number of aviation professionals trained in the area of Air Navigation Capacity and Efficiency	650	1,000	1,500	2,000	Monthly, quarterly, yearly	Training reports, statistical abstracts	TPEMS, LMS, external Partners, iStars
		ii) Number of training courses/programmes developed in Air Navigation Capacity and Efficiency	This indicator measures the number of training courses or programmes developed in the area of Air Navigation Capacity and Efficiency	5	6	7	8	Monthly, quarterly, annual	Training reports, statistical abstracts	TPEMS, LMS, external Partners, iStars

REF.	OUTPUT	INDICATOR/S	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
CAP 9 TCB	Enhanced, accessible and efficient implementation of civil aviation technical assistance and cooperation projects and activities in air navigation	i)% Net Margin	Indicator measures how much surplus is generated as a percentage of revenue. It illustrates how much of each dollar in income collected translates into surplus.	-20% (2020 is most recent result; can be updated in Q1 2022 once 2021 end-of-year results are recorded)	10%	20%	20%	Quarterly, annual	AOSC Financial Reports	ERP Records
		ii)% of TCB Customers Satisfied	Indicator measures minimum required the percentage of TCB satisfied customers based on the services provided by the Bureau such as, inter alia, projects, activities, iPacks, etc.	96% of TCB Customers Satisfied	90% of TCB Customers Satisfied	N/A	90% of TCB Customers Satisfied	Every two (2) years as per Council requirements	Third-party supplier report on TCB Customer Satisfaction Survey of Technical Cooperation Activities	External Customer Satisfaction Survey based on questions submitted to customers asking feedback on the services provided by TCB

(1) The modules of the Technology thread is being implemented as required by Information and Operational Threads.

Note.- Targets for CAP 7 output indicator i) may change as a result of worldwide implementation of Block 1 modules, to be decided later in the triennium.

2.3 SO3: SECURITY AND FACILITATION OUTPUT INDICATORS

REF.	OUTPUT	INDICATOR/S	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
SECF1	Enhanced policies including but not limited to standards and recommended practices (SARPS) and guidance material aimed at improving civil aviation security, border management and cybersecurity while monitoring innovation in these areas.	Number of amendments to Annex 17, guidance and policy documents produced (new or updated)	This indicator measures the capability of ICAO to continuously refine and harmonize the global aviation security policy and regulatory framework, including mechanisms to quickly adapt to new and evolving threats, risks and vulnerabilities.	10/year	10/year	10/year	10/year	yearly	State letter, EB, ICAO Public website, ICAO NET	ASP Section data collection (FAL inputs for border management)
		Number of meetings organized by, and/or in coordination with the Secretariat to support the enhancement of aviation security, (border management) and cybersecurity policies	This indicator provides the level of outreach activities designed to further promote the enhancement and effective implementation of aviation security, (border management) and cybersecurity policies.	10/year	10/year	10/year	10/year			
SECF 2	Enhanced capabilities of States to facilitate the movement of people and goods by air, and uniquely identify individuals, including through implementation of innovations, leading to improved efficiency in border management	ii) Number of policy documents, SARPs, technical specification documents and guidance documents related to Facilitation under development and/or updated in a defined time period	This indicator measures the capability of ICAO Facilitation to maintain and evolve regulatory and guidance material in a field subject to rapid change	10/year	10/year	10/year	10/year	Annual	ICAO Facilitation public website and reports from ICAO Facilitation Working Groups	Analysis of data from public and in-house sources

REF.	OUTPUT	INDICATOR/S	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
	operations and increased resilience to future challenges	ii) Number of States participating in ICAO Facilitation training, or international or regional events organized by ICAO related to facilitation in a defined time period, as well as the average feedback score from participants of such events	This indicator measures state engagement in ICAO Facilitation activities and their level of satisfaction with the value of such activities in their work	10 States	10 States	10 States	10 States	Annual	Event reports and post-survey statistics	Analysis of data from public and in-house sources
		iii) Number of States participating in the ICAO PKD and the number of active PKD participants	This indicator measures the number of States that have invested in community efforts to share data associated with electronic travel documents in order to enhance global harmonization and interoperability and boost international facilitation of aviation	50 active participants out of 82 participants	54 active participants out of 86 participants	58 active participants out of 90 participants	62 active participants out of 95 participants	Annual (EoY)	The ICAO PKD public website and ICAO PKD operator reports	Analysis of data from public and in-house sources
SECF 3	Enhanced Member States' aviation security oversight capabilities and compliance with Annex 17 Standards and security-related	i) Number of activities conducted	This indicator measures the volume of activities	30 activities (2019 data)	34 activities	34 activities	34 activities	Annual	Activity schedule	Activity schedule
		ii) % of reports produced within time limits	This indicator measures the output of the audit programme	90%	90%	90%	90%	Quarterly	Activity schedule	Activity schedule

REF.	OUTPUT	INDICATOR/S	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
	Standards of Annex 9 through the conduct of USAP-CMA activities	iii) Level of State satisfaction with oversight activities	This indicator measures the minimum required level of States' satisfaction	>90%	>90%	>90%	>90%	Continuous	Survey	Survey
SECF 4	Strengthened ICAO's leadership and mandate in aviation security, cybersecurity and facilitation globally, in partnership with other UN bodies and international organizations	Number of activities conducted with UN bodies and international organizations, in which ICAO's work and achievements on aviation security, cybersecurity, and air transport facilitation are shared.	This indicator measures the level of Secretariat outreach activities to enhance recognition of ICAO's achievements and leadership on aviation security, cybersecurity and air transport facilitation issues.	8	8	8	8	yearly	ASF Branch	Analysis of data from in-house sources at ASF level
SECF 5	Increased access to civil aviation security and facilitation implementation support that addresses States' prioritised needs	Number of States assisted using the ASIP process per year	This indicator measures the level of assistance activities (ASIPs).	6	7	8	9	Annual	Operational data from implementation support activities	Analysis of participation by States

REF.	OUTPUT	INDICATOR/S	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
SECF 6 ROs	Strengthened security and facilitation of civil aviation at the regional level	i) EI USAP	This indicator measures results of the effective implementation under the Universal Security Oversight Programme	APAC: 56% ESAF: 65.61% MID: 74.75% NACC: 63.25% EUR/NAT: 88.09% SAM: 69.33% WACAF: 59.06%	APAC: 58% ESAF: 75% MID: 75% NACC: 72% EUR/NAT: 89% SAM: 70.6% WACAF: 70%	APAC: 61% ESAF: : 80% MID: 75% NACC: 78% EUR/NAT: 90% SAM:73.4% WACAF: 75%	APAC: 64% ESAF: 85% MID: 75% NACC: 80% EUR/NAT: 91% AM: 76.1% WACAF: 80%	Annual	APAC: USAP ESAF: USAP Annual analysis MID: RO using USAP NACC: USAP data, NACC SAP Programme EUR/NAT: RO SAM: USAP Reports WACAF: USAP Annual analysis	APAC: USAP ESAF: USAP Audit MID: RO using USAP NACC: USAP data, NACC SAP Programme EUR/NAT: RO SAM: USAP Reports WACAF: USAP –CMA
		ii) Percentage of States with National Air Transport Facilitation Committees (NATFC) established	This indicator measures the percentage of states that have established national air transport facilitation committees	APAC: 14 ESAF: 54% MID: 67% NACC: 71% EUR/NAT: 53% SAM: 31% WACAF: 39%	APAC: 16 ESAF: 70% MID: 67% NACC: 80% EUR/NAT: 55% SAM: 54% WACAF: 55%	APAC: 18 ESAF: 80% MID: 70% NACC: 90% EUR/NAT: 57% SAM: 77% WACAF: 70%	APAC: 20 ESAF: 90% MID: 70% NACC: 100% EUR/NAT: 60% SAM: 100% WACAF: 85%	Annual	APAC: USAP ESAF: USAP Annual analysis MID: RO/MID-RASFG NACC: NACC SAP Programme EUR/NAT: RO SAM: USAP Report WACAF: USAP CMA	APAC: USAP ESAF: USAP Audit MID: RO/MID-RASFG NACC: NACC SAP Programme EUR/NAT: RO SAM: SAM: Teleconferenc es / internal WACAF: USAP-CMA

REF.	OUTPUT	INDICATOR/S	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
SECF 7 GAT	Enhanced, accessible and guided ICAO training in security and facilitation to Member States to achieve and maintain competency of aviation personnel in compliance with the ICAO Civil Aviation Training Policy	i) Number of aviation professionals trained in Security and Facilitation	This indicator measures the number of aviation professionals trained in the area of Security and Facilitation	350	500	1,000	1,500	Monthly, quarterly, yearly	Training reports, statistical abstracts	TPEMS, LMS, external Partners, iStars
		ii) Number of training courses/programmes developed in Security and Facilitation	This indicator measures the number of training courses or programmes developed in the area of Security and Facilitation	2	3	3	4	Monthly, quarterly, yearly	Training reports, statistical abstracts	TPEMS, LMS, external Partners, iStars
SECF 8 TCB	Enhanced, accessible and efficient implementation of civil aviation technical assistance and cooperation projects and activities in security and facilitation	i)% Net Margin	Indicator measures how much surplus is generated as a percentage of revenue. It illustrates how much of each dollar in income collected translates into surplus.	-20% (2020 is most recent result; can be updated in Q1 2022 once 2021 end-of-year results are recorded)	10%	20%	20%	Quarterly, Yearly	AOSC Financial Reports	Agresso ERP records
		ii)% of TCB Customers Satisfied	Indicator measures the minimum required percentage of TCB satisfied customers based on the services provided by the Bureau such as, inter alia, projects, activities, iPacks, etc.	96% of TCB Customers Satisfied (as per Customer Satisfaction Survey carried out by external third party in 2021)	90%	N/A	90%	Every two (2) years as per Council requirements	Third-party supplier report on TCB Customer Satisfaction Survey of Technical Cooperation Activities	External Customer Satisfaction Survey based on questions submitted to customers asking feedback on the services provided by TCB

2.4 SO4: ECONOMIC DEVELOPMENT OF AIR TRANSPORT OUTPUT INDICATORS

REF	OUTPUT	INDICATOR/S	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	BASELINE (2022 or latest data available)	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
DEV 1	Enhanced capabilities of States to improve air connectivity, to create competitive business environment, and to perform economic regulatory oversight functions	Number of transitional and fully liberalized air services agreements registered with ICAO in proportion to all ASAs registered	This indicator measures the number of transitional and fully liberalized air services agreements registered with ICAO in proportion to all ASAs registered. It provides an analysis of air services agreements registered and monitoring of liberalization trends in ASAs	1033	1200	1500	1800	Continuous	World Air Services Agreements Database (WASA)	WASA analysis: summary of provisions using Doc 9587
DEV 2	Strengthened leadership of ICAO for addressing subjects related to the development of a sound and economically viable aviation system including addressing the economic and regulatory aspects of innovation in aviation	Delivery of data and other reports annually to the UN in support of the UN SDG 9.1.2	Continuous cooperation and coordination with the UN towards achieving UN SDG indicator 9.1.2. This indicator measures the status of delivery of data and other reports to the UN in support of the UN SDG 9.1.2.	Completed	On time completion on an annual basis	On time completion on an annual basis	On time completion on an annual basis	Annual	Data provided to the UN to monitor progress towards SDG	Regular data sharing/reporting

REF	OUTPUT	INDICATOR/S	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	BASELINE (2022 or latest data available)	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
DEV 3	Enhanced capabilities of States to use aviation as an effective means to achieve economic development, in particular, increase accessibility to funding and financing for aviation infrastructure development and improvement of air connectivity	Level of implementation of ICAO's Policies and Guidance related to aviation infrastructure management	This indicator measures the global average levels of implementation/observance by States of ICAO air transport policies and guidance materials, i.e., Doc 9082, Doc 9562 and Doc 9161.	82%	82%	85%	85%	Triennial	Survey conducted every three years	Analysis of States' responses and research
DEV 4	Enhanced capabilities of States to maximize the utility of aviation data/statistics and long-term traffic forecasts	Level of coverage of reporting of official aviation statistics by Member States to ICAO	This indicator measures the provision of official statistics, studies, ICAO data analytics tools and forecasts to all Member States for data-driven decision making	97%	>95%	>95%	>95%	Annual	Official ICAO Statistics, ICAOdata+ and ICAO Forecasts	Analysis of the coverage in Revenue Tonnes-Kilometres reported by Member States versus total world traffic
DEV 5	Enhanced skills of States to implement and manage aviation-related big data solutions and take stock of innovations in	i) ICAO big data analytics and related methodologies made accessible to States on an annual basis	This indicator measures the provision of ICAO big data analytics (ADS-B, MIDT) and methodologies to Member States and aviation stakeholders	Completed	Access to be provided / Data updated	Access to be provided / Data updated	Access to be provided / Data updated	Continuous	Official ICAO Statistics, ICAOdata+ and ICAO Forecasts	Analysis of States participation, responses, and research

REF	OUTPUT	INDICATOR/S	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	BASELINE (2022 or latest data available)	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
	support of data-driven policies	ii) Number of States engaged in the development and adoption of an ICAO Global Aviation Competitiveness Index	This indicator measures the contribution of States to the development of an ICAO Global Competitiveness Index and its adoption when available (New indicator requested by ADAP/3). This indicator measures the development/advancements of the Index and eventual implementation.	5	between 6-10	between 10-15	above 15	Annual	Data reported by States and other stakeholders	Analysis of States' responses and research
DEV 6	Increased access to economic development implementation support that addresses States' prioritised needs	Utilization rate of opportunities provided by ICAO to facilitate access to economic development implementation support and	This indicator measures the percentage of States effectively participating and engaging in exchange fora and other opportunities by ICAO to facilitate access to economic development implementation support	37%	>35%	>38%	40%	Annual	Participation of States at ICAO's exchange fora and other platforms (at the global level)	Outcomes from global events and activities including participation, feedback, etc.
DEV 7 ROs	Enhanced economic viability and resilience of civil aviation at the regional level	Level of coverage of reporting of official aviation statistics by Member States to ICAO at a regional level	This indicator measures the percentage of States providing required air transport data by ICAO Statistical region	APAC: 98% ESAF: 92% MID: 99.2% NACC: 100% EUR/NAT: 98% SAM: 99.7 WACAF: 75.3%	APAC: > 95% ESAF: > 90% MID: > 95% NACC: > 95% EUR/NAT: > 95% SAM: > 95% WACAF: > 90%	APAC: > 95% ESAF: > 90% MID: > 95% NACC: > 95% EUR/NAT: > 95% SAM: > 95% WACAF: > 90%	APAC: > 95% ESAF: > 90% MID: > 95% NACC: > 95% EUR/NAT: > 95% SAM: > 95% WACAF: > 90%	Annual	Official ICAO Statistics, ICAOdata+ and ICAO Forecasts	Analysis of the coverage in Revenue Tonnes-Kilometres reported by Member States versus total world traffic

REF	OUTPUT	INDICATOR/S	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	BASELINE (2022 or latest data available)	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
DEV 8 GAT	Enhanced, accessible and guided ICAO training in the economic development of air transport to Member States to achieve and maintain competency of aviation personnel in compliance with the ICAO Civil Aviation Training Policy	i) Number of aviation professionals trained in Economic Development of Air Transport	The indicator measures the number of aviation professionals trained in the area of Economic Development of Air Transport	700	1,100	1,500	2,000	Monthly, quarterly, annual	Training reports, statistical abstracts	TPEMS, LMS, external Partners, iStars
		ii) Number of training courses/programmes developed in Economic Development of Air Transport	The indicator measures the number of training courses or programmes developed in the area of Economic Development of Air Transport	3	4	4	5	Monthly, quarterly, annual	Training reports, statistical abstracts	TPEMS, LMS, external Partners, iStars
DEV 9 TCB	Enhanced, accessible and efficient implementation of civil aviation technical assistance and cooperation projects and activities in the economic development of air transport	i)% Net Margin	Indicator measures how much surplus is generated as a percentage of revenue. It illustrates how much of each dollar in income collected translates into surplus.	-20% (2020 is most recent result; can be updated in Q1 2022 once 2021 end-of-year results are recorded)	10%	20%	20%	Quarterly, annual	AOSC Financial Reports	Agresso ERP records
		ii)% of TCB Customers Satisfied	Indicator measures the minimum required percentage of TCB satisfied customers based on the services provided by the Bureau such as, inter alia, projects, activities, iPacks, etc.	96% of TCB Customers Satisfied (as per Customer Satisfaction Survey carried out by external third party in 2021)	90% of TCB Customers Satisfied	N/A	90% of TCB Customers Satisfied	Quarterly, annual	Third-party supplier report on TCB Customer Satisfaction Survey of Technical Cooperation Activities	External Customer Satisfaction Survey based on questions submitted to customers asking feedback on the services provided by TCB

2.5 SO5: ENVIRONMENTAL PROTECTION OUTPUT INDICATORS

REF.	OUTPUT	INDICATOR/S	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
ENV 1	Advanced ICAO policies, legal frameworks, SARPs and guidance for implementation of innovative solutions, toward realization of collective aspirational goals by States	Number of ICAO policies, legal frameworks, SARPs and guidance under development and updated	This indicator measures the level of Secretariat support for the development and update of ICAO policies, legal frameworks, SARPs and guidance	34	Maintain the increasing number of ICAO policies, legal frameworks, SARPs and guidance under development and updated	Maintain the increasing number of ICAO policies, legal frameworks, SARPs and guidance under development and updated	Maintain the increasing number of ICAO policies, legal frameworks, SARPs and guidance under development and updated	Annual	Internal ATB	Internal ATB
ENV 2	Enhanced monitoring of environment-driven innovations and taking stock of CO2 reduction information toward the achievement of the collective ICAO LTAG of net-zero carbon emissions by 2050	Cumulative number of environment-driven innovations tracked by ICAO	This indicator measures the level of Secretariat support for the monitoring of environment-driven innovations and collection of CO2 reduction information	729	Maintain the increasing number of environment-driven innovations tracked by ICAO	Maintain the increasing number of environment-driven innovations tracked by ICAO	Maintain the increasing number of environment-driven innovations tracked by ICAO	Annual	ICAO tracking tools	ICAO tracking tools
ENV 3	Active implementation of the Carbon Offsetting and Reduction Scheme for International Aviation (CORSIA)	i) Increase in the number of States that have volunteered to participate in the Carbon Offsetting and Reduction Scheme for International Aviation (CORSIA)	This indicator measures the level of State's engagement in CORSIA, and the CO2 emissions reduction and environmental integrity of CORSIA	107 CORSIA volunteer States for 2022	Maintain the increasing number of CORSIA volunteer States	Maintain the increasing number of CORSIA volunteer States	Maintain the increasing number of CORSIA volunteer States	Annual	Annual reporting of States	Annual reporting of States

REF.	OUTPUT	INDICATOR/S	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
		ii) % of CORSIA volunteer States that receive capacity building support	This indicator measures the level of Secretariat support for the implementation of CORSIA	91% for 2022	90%	90%	90%	Annual	ICAO capacity building records	ICAO capacity building records
ENV 4	Increased focus on other important and emerging environmental areas such as climate change adaptation and infrastructure resilience	The number of States that implement climate change adaptation measures on aviation operations and infrastructure	This indicator measures the increasing number of States that implement climate change adaptation measures on aviation operations and infrastructure	No State reporting	Maintain the increasing number of States that report climate change adaptation measures	Maintain the increasing number of States that report climate change adaptation measures	Maintain the increasing number of States that report climate change adaptation measures	Annual	Information could be collected by annual questionnaire	Information could be collected by annual questionnaire
ENV 5	Enhanced leadership of ICAO for addressing all aviation environmental issues	Number of meetings and events of other UN bodies and international organizations, in which the ICAO's activities and achievements on aviation environmental issues are communicated	This indicator measures the level of Secretariat outreach activities to enhance recognition of ICAO's achievements and leadership on aviation environmental issues	32 non-ICAO meetings and events	Maintain the number of non-ICAO meetings and events with outreach activities	Maintain the number of non-ICAO meetings and events with outreach activities	Maintain the number of non-ICAO meetings and events with outreach activities	Annual	Internal ATB	Internal ATB
ENV 6	Enhanced support to development, update and implementation plans, programmes and initiatives for providing States with the means of implementation	i) The number of State Action Plans on CO2 emissions reduction activities (new and updated) submitted by States to ICAO	This indicator measures the level of Secretariat support for the development and update of State Action Plans	121 State Action Plans submitted by end of 2021	Maintain the increasing number of State Action Plans	Maintain the increasing number of State Action Plans	Maintain the increasing number of State Action Plans	Annual	Submitted State Action Plans	Submitted State Action Plans

REF.	OUTPUT	INDICATOR/S	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
	toward the achievement of the collective ICAO LTAG of net-zero carbon emissions by 2050	ii) Increase in the number of State Action Plans on CO2 emissions reduction activities, with quantified data, on their contributions to the realization of ICAO global aspirational goals	This indicator measures the level of States' voluntary contributions to the realization of ICAO global aspirational goals, reflected in their State Action Plans	89 State Action Plans with fully quantified data	Maintain the increasing number of State Action Plans with fully quantified data	Maintain the increasing number of State Action Plans with fully quantified data	Maintain the increasing number of State Action Plans with fully quantified data	Annual	Submitted State Action Plans	Submitted State Action Plans
ENV 7 ROs	Strengthened environmental sustainability of civil aviation at the regional level	i) Number of States that have developed SAP	This indicator measures the number of states that have developed SAP	APAC: 16 ESAF: 16 MID: 8 NACC: 14 EUR/NAT: 49 SAM: 11 WACAF: 20	APAC: 35 ESAF: 17 MID: 8 NACC: 16 EUR/NAT: 50 SAM: 11 WACAF: 21	APAC: 35 ESAF: 18 MID: 9 NACC: 18 EUR/NAT: 51 SAM: 12 WACAF: 22	APAC: 35 ESAF: 19 MID: 10 NACC: 20 EUR/NAT: 52 SAM: 12 WACAF: :23	Annual	APAC: State Action Plans submitted to ICAO (and ENV ICAO Website) ESAF: ENV dashboard APER portal MID: RO NACC: ENV ICAO Web-NACC Dashboard EUR/NAT: RO SAM: RO WACAF: ENV dashboard	APAC: State Action Plans submitted to ICAO via APER portal ESAF: ENV dashboard APER portal MID: RO NACC: RO EUR/NAT: RO SAM: Verification APER and States SAP FP WACAF: ENV dashboard

REF.	OUTPUT	INDICATOR/S	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
		ii) Increase in the number of States that have volunteered to participate in the Carbon Offsetting and Reduction Scheme for International Aviation (CORSA)	This indicator measures the level of State's engagement in CORSA, and the CO2 emissions reduction and environmental integrity of CORSA	APAC: 19 ESAF: 8 MID: 9 NACC: 15 EUR/NAT: 47 SAM: 3 WACAF: 11	APAC: 23 States ESAF: 9 MID: Improvement over the previous year NACC: 17 EUR/NAT: 48 SAM: 4 WACAF: 12	APAC: 27 States ESAF: 10 MID: Improvement over the previous year NACC: 18 EUR/NAT: 49 SAM: 5 WACAF: 13	APAC: +31 ESAF: 11 MID: Improvement over the previous year NACC: 19 EUR/NAT: 50 SAM: 8 WACAF: 14	Annual	APAC: Notification letter submitted to ICAO and ICAO Doc – CORSA States for Chapter 3 State Pairs ESAF: ENV dashboard MID: RO/ATB (CCR) NACC: NACC RO /NACC Dashboard EUR/NAT: RO SAM: RO WACAF: ENV dashboard	APAC: Notification letter submitted to ICAO ESAF: ENV dashboard MID: RO/ATB (CCR) NACC: NACC RO EUR/NAT: RO SAM: Verify with States and HQ (CRC) WACAF: ENV dashboard
ENV 8 GAT	Enhanced, accessible and guided ICAO training in environmental protection to Member States to achieve and maintain competency	i) Number of aviation professionals trained in Environmental Protection	This indicator measures the number of aviation professionals trained in the area of Environmental Protection	40 professionals trained in Environmental Protection	80	100	150	Monthly, quarterly, annual	Training reports, statistical abstracts	TPEMS, LMS, external Partners, iStars

REF.	OUTPUT	INDICATOR/S	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
	of aviation personnel in compliance with the ICAO Civil Aviation Training Policy	ii) Number of training courses/programmes developed in Environmental Protection	This indicator measures the number of training courses or programmes developed in the area of Environmental Protection	0 training courses/programmes developed in Environmental Protection	1	1	2	Monthly, quarterly, annual	Training reports, statistical abstracts	TPEMS, LMS, external Partners, iStars
ENV 9 TCB	Enhanced, accessible and efficient implementation of civil aviation technical assistance and cooperation projects and activities in environmental protection	i)% Net Margin	Indicator measures how much surplus is generated as a percentage of revenue. It illustrates how much of each dollar in income collected translates into surplus.	-20% (2020 is most recent result; can be updated in Q1 2022 once 2021 end-of-year results are recorded)	10%	20%	20%	Quarterly, annual	AOSC Financial Reports	Agresso ERP records
		ii)% of TCB Customers Satisfied	Indicator measures the minimum required percentage of TCB satisfied customers based on the services provided by the Bureau such as, inter alia, projects, activities, iPacks, etc.	96% of TCB Customers Satisfied (as per Customer Satisfaction Survey carried out by external third party in 2021)	90% of TCB Customers Satisfied	N/A	90% of TCB Customers Satisfied	Every two (2) years as per Council requirements	Third-party supplier report on TCB Customer Satisfaction Survey of Technical Cooperation Activities	External Customer Satisfaction Survey based on questions submitted to customers asking feedback on the services provided by TCB

2.6 SUPPORTING STRATEGIES OUTPUT INDICATORS

REF.	OUTPUT	INDICATOR/S	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
SS 1 LEB	Enhanced common legal framework, and governance and harmonious international relations on the basis of the rule of law	% of legal advice and services provided within LEB established time standards	This indicator measures the percentage of legal advice and services provided within LEB established time standards. The LEB time standard is 80% of opinions published within 10 business days; however, specific LEB time standards may vary based upon the type of product or service and, in part, the degree of control that LEB exercises over timely completion	80% of actions done within time goals	80%	80%	80%	Annual, end of calendar year	LEB task tracker	LEB task tracker
SS 2 ADB	More Efficient, effective, transparent, and responsive administration services provided to the Secretariat, which facilitate the implementation of the Strategic Objectives	% of the performance monitoring framework's KPI milestones/targets under the direction of ADB achieved annually.	This indicator measures the overall performance of ADB in achieving the KPIs in the Performance Monitoring Framework under its direction. These are all indicators under TO1, TO3, TO4, SS3, SS4, SS5, SS6 and SS9. The indicator measures the percentage of ADB-specific indicators that meet their established annual milestone/target. .	No 2021 data for this indicator. Baseline will be established on 2022 data	90%	90%	90%	Annual	Performance Monitoring Framework	TBD

REF.	OUTPUT	INDICATOR/S	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
SS 3 ADB/ ACS	Efficient and effective management of secretariat services provided to the ICAO governing bodies, including support to the presiding officer of the Council which facilitate discussion and decisions relating to the implementation of the Strategic Objectives	% Of compliance in the preparation and issuance of pre-session, in-session and post-session documentation in accordance with timelines indicated in the rules of procedure for the Council and Assembly. (C228, C229, C230 sessions)	This indicator measures the compliance in the issuance and circulation of documentation in accordance with timeline indicators outlined in the rules of procedure of the governing bodies. With recently revised approval processes, the intention is that performance against the established indicator would be improved over the course of the 2023-2025 triennium when compared in particular to the 2020-2021 period	75%	90%	90%	90%	Following the conclusion of each session (March, July and December)	Verification against indicated timelines to be confirmed following the conclusion of each session once the documentation cycle is complete	The Assembly and Council Secretariat (ACS)
SS 4 ADB/ HR	Improved staff recruitment, results orientation and gender equality and equitable geographical representation	i) % of all recruitments completed within established timelines	This indicator measures the efficiency of the recruitment process, the overall time taken to complete the recruitment process from the date of advertisement of the vacancy notice to date of appointment decision. The timely filling of posts and an efficient recruitment process (adherence to recruitment timelines) are important measures for accountability	55%	60%	65%	75%	Monthly	UN Inspira recruitment system	Inspira reporting tool

REF.	OUTPUT	INDICATOR/S	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
		ii) Number of Unrepresented Member States in posts subject to Equitable Geographical Representation (EGR) status	In order to monitor the broader geographical representation of ICAO staff, this indicator measures the number of Unrepresented Member States in posts subject to Equitable Geographical Representation (EGR) status	110	110	105	105	Monthly	ERP/Agresso	ERP/Agresso
		iii) % of professional and higher-level posts occupied by women	Gender equality and enhanced representation of women in Professional and higher-level posts is important. This indicator measures the percentage of professional and higher-level posts that are occupied by women	30%	32%	33%	34%	Monthly	ERP/Agresso	ERP/Agresso
		iv) % of Performance and Competency Evaluation (PACE) reports completed within three months of the performance cycle (i.e., by 31 March)	This indicator measures the percentage of completed PACE reports following the end of the performance cycle, which reflects management and staff engagement in the formal process of performance planning and evaluation	2020: 80% *2021 data to be indicated when available	90%	90%	90%	Once per year, three months following the end of the performance cycle (i.e., 31 March)	PACE system	PACE System

REF.	OUTPUT	INDICATOR/S	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
		v) % of female staff P4 and above that undertake targeted leadership training	This indicator measures the percentage of female staff P4 and above that undertake leadership development training. This is important to show the promotion of a healthy, dynamic and results-oriented work environment and is specifically targeting female leaders for management training promotes gender equality	0% (No leadership programme specifically targeting female leaders yet)	Completion of pilot programme	50%	80%	Annually	Learning Management System	Participation and evaluation reports
SS 5 ADB/ LP	Efficient and timely provision of quality language and publication services in the six ICAO languages as part of a comprehensive Multilingualism Strategy, which facilitates seamless international dialogue and communication on civil aviation matters, as well as the implementation of SARPs in all member States.	i) % of client satisfaction on simultaneous interpretation services available for all approved scheduled meetings, in all ICAO languages required	This indicator measures client satisfaction for the service of simultaneous interpretation available for all approved scheduled meetings, in all ICAO languages required. It reflects the quality of service provided and is based on yearly capacity of interpretation sittings in all six languages. For in-person meetings, capacity of 1,344 sittings with a maximum of seven in-person meetings a week. For virtual meetings, capacity of 960 sittings with a maximum of five meetings a week	90%	90%	90%	90%	Once/twice a year: - High-level meetings, Council/ANC sessions.	Meeting delegates	Survey

REF.	OUTPUT	INDICATOR/S	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
		ii) % of translations delivered within the established deadline for Deliberative Bodies, communications to States and other ICAO meetings	This indicator measures the percentage of translations delivered within the established deadlines for Deliberative Bodies, communications with States and other ICAO meetings. Annual translation capacity: 7.7 million words per year	90%	90%	90%	90%	Annual	Requests for Document Services	EDEN
		iii) % of compliance with the established productivity standard for in-house staff	This indicator measures the percentage of compliance with the established productivity standard for in-house staff (1,500 words per day)	90%	90%	90%	90%	Annual	Requests for Document Services	EDEN
SS 6 ADB/ COS	Efficient and effective conference and general services solutions available which are leveraging on emerging tools, trends, and technologies, supporting security and safety, business continuity and inclusion and greater participation of the Member States and civil aviation community	Number of ISO certifications renewed and associated implemented projects	This indicator measures the number of ISO certifications renewed and the number of implemented projects that contribute to efficiency and the ISO management system certifications are confirming the effectiveness of operations. Implementation of new technologies for logistics and administrative coordination of events (4 projects/year); annual renewal of ISO 9001:2015, ISO 14001:2015 and ISO 45001:2018 certifications.	4 logistic/administrative projects + 3 ISO renewals	4 logistic/administrative projects + 3 ISO renewals	4 logistic/administrative projects + 3 ISO renewals	4 logistic/administrative projects + 3 ISO renewals	Monthly in the CSG monthly report	CSG Monthly report (Excel)	ISO Management systems (reporting mechanisms)

REF.	OUTPUT	INDICATOR/S	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
SS 7 OIO	Improved use of evaluation and oversight findings and recommendations for enhanced governance, organizational learning, programme improvement and accountability	i) % of evaluation and audit recommendations implemented by management - this could be part of the TO on Good Management	This indicator assesses the use of evaluations and audits as OIO verifies the implementation of recommendations by checking the closing criteria	65%	68%	72%	75%	Monthly	Symbiant	Symbiant
		ii) % of clients satisfied by the usefulness, quality and timeliness of evaluations and audits conducted by OIO	This indicator measure client satisfaction. OIO has developed client satisfaction index using the two surveys (one immediately after the completion of the audit/evaluation and another one a year after) to assess` the usefulness, quality and timeliness of oversight works to improve its planning and conducting oversight activities	78%	80%	82%	85%	After each audit / evaluation and one year after	Survey	Survey
SS 8 FIN	Optimized management of the financial resources of the Organization through provision of financial	i) Audit opinion on the Organization's financial statements	This indicator provides external reasonable assurance over the accuracy of the financial statements	Unqualified external audit of financial statements for 2022	Unqualified annual external audit of financial statements	Unqualified annual external audit of financial statements	Unqualified annual external audit of financial statements	Annual	Audit report published by the external audit of the Organization	Manual

REF.	OUTPUT	INDICATOR/S	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
	and accounting services, transparent budgeting and enhanced financial reporting	ii) % Implementation rate for regular budget – this could be part of the TO on Good Management	This indicator refers to full year expenditure as a percentage of available regular budget for the year. Numerator: Full-year expenditure of regular budget (modified accrual). Denominator: Available regular budget for the year	89% (2021) – to be updated for 2022 in March 2023	91%	92%	93%	Quarterly	Financial performance reports	Manual
		iii) % Assessment's collection rate	This indicator provides important information to the management and governing bodies on the collection rate of assessments. It is calculated as the amount of collected assessments (numerator) compared to the total assessments due in the current year (denominator) presented as a percentage	91% (average for the past 3 years)	90%	90%	90%	Annual	Assessment's collection status report	Manual
SS 9 ADB/ PRO	Enhanced procurement Services provided effectively and efficiently to all operations of the Organization in order to achieve best value for money in a fair and transparent manner	Number of days to produce Contract	This indicator measures the time between approval of award and contract presented to supplier for signature	30 days	28 days	25 days	21 days	monthly	Stake holders & consultative bodies	Observation
		Percentage of procurement completed as per IPP timelines	This indicator measure procurement completed as per IPP timelines	N/A	70%	72%	75%	Semestrial	TBD	TBD
		Percentage of supplier performance	This indicator measures supplier rating	68%	70%	72%	75%	Semestrial	TBD	TBD

REF.	OUTPUT	INDICATOR/S	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
SS 10 COM	Increased engagement with sector and global audiences	i) Growth rate of ICAO audience on all platforms	This indicator measures the total number of ICAO followers and subscribers, per platform, indicating core level of public and sectoral interest in ICAO developments. The platforms that will be monitored for the purpose of this indicator to be confirmed	17%	10%	10%	10%	Monthly	SM data	Manual
		ii) Number of views, comments and click-throughs, per ICAO post, by both subscribers and others	This indicator measures the number of views, comments and click-throughs, per ICAO post, by both followers/subscribers and others. Some posts, for example, can engage hundreds of thousands in terms of engagement, but on platforms where we may have only tens of thousands of followers	30 million	>30 million	>30 million	>30 million	Monthly	SM data	Manual

REF.	OUTPUT	INDICATOR/S	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
		iii) Number of new partnerships engaged in annually	Joint campaigns on social media; joint statements on appropriate message priorities; agreement from other UN or industry stakeholders to communicate on behalf of ICAO priorities; agreement by third parties to provide ICAO access to its audiences/platforms to improve the reach of related ICAO messaging	2	6	6	6	Quarterly	COM	Manual
		iv) Percentage of external ICAO materials, products and services are consistent with ICAO branding	Percentage of materials conforming to brand requirements	100%	100%	100%	100%	Quarterly	100%	100%
		vii) Percentage of prompt brand approvals to not obstruct or delay ICAO business owner processes and timelines	Percentage of feedback or approvals provided same day to business owners	100%	100%	100%	100%	Quarterly	100%	100%

REF.	OUTPUT	INDICATOR/S	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
SS 11 SPCP	Cross organizational efforts better coordinated and delivered to support governing bodies & OSG and advance innovation, gender equality, and aviation as an enabler of the SDGs as well as facilitate contributions to UN and stakeholders' reports, documents, guidelines, policies & frameworks	i) Number of States with the greatest exposure to natural disasters that receive access to the guidance and tools developed	This indicator measures the pro-activity of ICAO to coordinate between aviation stakeholders and humanitarian stakeholders and demonstrates that the guidance is being rolled out	1	15	30	45	Annual	Participation list of meetings and meeting summaries testifying input from ICAO	Record of FPs contact and follow-up
		ii) % of all risk mitigation actions completed by their due dates in the Corporate risk register	This indicator measures management commitment. A risk management metric will monitor the percentage of risk mitigation actions by their due dates s	25%	50%	75%	100%	Annual	Corporate Risk Register	Corporate risk register
		iii) Number of Portfolio of ICAO products and services that facilitate the interface between innovators and ICAO and its Member States;	This indicator measures ICAO's internal commitment to work on innovation initiatives	1 initiative	4 initiatives	7 initiatives	12 initiatives	Twice per year	Product launch monitored by SPCP supported by all Bureaux and Offices	Record of product and services launch, reflected on a dedicated webpage
		iv) Percentage of Staff engaged in innovations	This indicator measures staff perception on innovation in the organisation	34% of GES respondents disagree that ICAO encourages innovation and 32% of respondents were neutral	30%	N/A	25%	Biennial	Staff self-report in the Global Engagement Survey (GES)	Global Engagement Survey conducted by ADB
		v) % compliance with ICAO Doc 8146	This indicator measures the efficient and effectiveness	70% compliance	90% compliance	100% compliance	100% compliance	Three times per year (after	Analysis of schedule and timelines for	

REF.	OUTPUT	INDICATOR/S	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
			of support to the COG and other working groups					each session of the Council)	reports production and publication	
		vi) % Implementation Plan of the ICAO Gender Equality Programme (2022-2025) – jointly with ADB/HR and other bureaus as appropriate	This indicator measures the Secretariat's commitment to its accountabilities towards implementation of the ICAO Gender Equality Programme and achievement of results	0% Implementation plan approved	25%	50%	100%	Annual	Annual report	Manual
		vii) Level of implementation of the UN System-Wide Action Plan (UNSWAP) on gender equality	This indicator measures ICAO's level of implementation of the UN System-Wide Action Plan (UNSWAP) on gender equality	ICAO met or exceeded 8 PIs out of 16 applicable	10% increase in meeting applicable PIs	25% increase in meeting applicable PIs	ICAO among the top 40% UN system entities in implementing the UN-SWAP PIs	Annual	Annual UNSWAP report	UNSWAP questionnaire
SS 12 OSG	Optimised governance, management and performance of ICAO to achieve its Vision, Mission, Strategic Objectives	% of the performance monitoring framework's KPI milestones/targets achieved annually –	Secretariat performance is measured based on the performance of the Secretariat achieving the Outputs of the Strategic Objectives, Transformation and Supporting Strategies. This indicator measures the percentage of indicators that meet the established annual target. It covers the full set of KPIs for Outputs of the Strategic Objectives, the Transformational	No 2021 data for this indicator. Baseline will be established on 2022 data	90%	90%	90%	Annual	Performance Monitoring Framework	TBD

REF.	OUTPUT	INDICATOR/S	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
			Objective and the Supporting Strategies funded by the approved regular programme budget.							
SS 13 ADB/RPM	Achieved revenue generation targets defined in annual ARGF budget and operating plan and protected the intellectual property of the Organization	Amount of ARGF revenue contribution to Regular Programme Budget annually (to be confirmed by triennium budget)	This indicator measures the amount of ARGF revenue contribution to Regular Programme Budget annually (to be confirmed by triennium budget) The pandemic impacts on revenue generation are marginal	CAD 8,081,000	CAD 8,081,000	CAD 8,081,000	CAD 8,081,000	Monthly	FIN/Audit	FIN/Audit
		Percentage of ICAO publications protected		0%	30%	50%	80%	Annually	ICAO online store	Magento
SS 14 EO	Enhanced promotion and improvement of Ethics principles and values	Percentage of requests for protection against retaliation reviewed in a timely and consistent manner	This indicator measures the implementation of one of the five areas of the mandate of the Ethics Office (administration of the policy on protection against retaliation)	100%	100%	100%	100%	Annual	Internal recording system	Manual/ Annual report to the Council
		Launch and monitoring of the Annual Financial Disclosure Programme (FDP)		This indicator measures the implementation of one of the five areas of the mandate of the Ethics Office (administration of the FDP)	Yes	Yes	Yes	Yes	Annual	Internal recording system

REF.	OUTPUT	INDICATOR/S	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
		Creation of targeted internal communications and outreach on ethical issues	This indicator measures the implementation of one of the five areas of the mandate of the Ethics Office (Prevention and outreach through trainings and internal communication)	Yes	Yes	Yes	Yes	Annual	Internal recording system	Manual/ Annual report to the Council
		Organisational requests for advice addressed within their deadline and other requests responded in 10 working days	This indicator measures the implementation of two of the five areas of the mandate of the Ethics Office (a)Advice and guidance, and b) advice to the Secretary General and the Council on policies and procedures related to ethics issues)	80% of actions done within time goals	80%	80%	80%	Annual	Internal recording system	Manual/ Annual report to the Council
SS 15 ADB/ ICT	Enhanced ICT services that are aligned with the industry and UN best practices	% of the ICAO 5-year ICT Strategy/Plan implemented	This indicator measures the proportion of the Plan that has been implemented. The Strategy and plan have defined deliverable and timelines. The ability to meet ICT goals of the organization and maturity targets for the outlined ICT domain areas: <ul style="list-style-type: none"> • Governance and Strategy • Financial Management • Human Resources Management • Service planning and 	20% of overall plan and 100% of 2021 plan	40% of overall plan and 100% of 2022 plan	60% of overall plan and 100% of 2023 plan	80% of overall plan and 100% of 2024 plan	Monthly	ICT Projects ICT Operations Report	Outputs from operational areas. ITSM tools, PPM Tool

REF.	OUTPUT	INDICATOR/S	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
			architecture <ul style="list-style-type: none"> • Infrastructure and operations • Data and Business Intelligence • Applications • Enterprise Architecture • Project and portfolio management • ICT Operations Risk Management • Cloud Adoption Framework and Cloud Adoption Strategy <p>A Key Assumption is the availability of Management support and funding</p>							

2.2 TRANSFORMATIONAL OBJECTIVE OUTPUT INDICATORS

REF	OUTPUT	INDICATOR/S – Global and Regional	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
TO 1 (ADB/HR, COM)	Implementation of a comprehensive People centric Strategy which evolves organizational culture and performance.	Overall engagement score against a benchmark of 12 UN Organizations	Engagement measures employee commitment to the Organization's goals and values, and motivation to contribute to its success. Higher engagement leads to higher levels of job satisfaction, wellbeing, commitment and retention. It drives performance and impact. The organization should make the necessary efforts to improve the engagement score by at least 5% during the next triennium.	62% Engagement (2020 Global Engagement Survey); Benchmark of 66%	64% Engagement Score (2022 Global Engagement Survey)	66% Engagement Score (2023 Pulse Survey)	67% Engagement Score (2024 Global Engagement Survey)	Every year	Global engagement survey (2022, 2024) and Pulse Survey (2023)	GES tool
		Annual turnover rate of staff	The turnover rate provides an indication of the organization's ability to retain staff. Based on historical data from 2016-2020, the annual turnover rate is between 7% and 9%. A high turnover rate may indicate raising issues in the organization, and its ineffective HR and retention policy and strategy. The organization should maintain the	8%	8%	8%	8%	Every year	Status of the ICAO Workforce	Status of the ICAO Workforce

REF	OUTPUT	INDICATOR/S – Global and Regional	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
			average turnover rate at or below 8%.							
TO 2 (ADB-HR,LEB)	Strengthened adherence and compliance to ethics principles and values considering best practices of other organizations of the United Nations system and development of robust mechanisms of formal and informal dispute resolution.	i)Percentage of trained staff on all ethics-related training courses	Percentage of trained staff on all ethics-related training courses as all ethics related training courses are expected to be mandatory	30%	70%	90%	100%	After each training session held	Registration through iLearn	iLearn
		ii)Existence of informal conflict resolution mechanisms including required resources	Necessary actions are taken to establish the positions required in informal conflict resolutions mechanisms at ICAO	ICAO has designated the role of Ombudsperson in addition to the regular duties of an existing post	Required positions to deliver an effective informal conflict resolutions mechanisms are established/available for staff to access and benefit from.	Detailed plan of activities related to informal conflict resolutions mechanisms are established/implemented	ICAO has a fully operational informal conflict resolutions mechanisms	Annually to keep track of the initiatives in this area.	Action by lead offices	Observation
		iii) Percentage of cases annually of misconduct processed within the timelines established in accordance with the procedures in relation to the ICAO Ethics Framework	The timeliness and efficiency of addressing complaints of misconduct in accordance with the procedures in relation to the ICAO Framework of Ethics including the timelines established in the MOU with the investigative entity	N/A	Not less than 95% of cases	Not less than 95% of cases	Not less than 95% of cases	Annually to review the progress of the services rendered by the investigative entity to ICAO.	Action by lead offices	Observation; log of cases

REF	OUTPUT	INDICATOR/S – Global and Regional	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
TO 3 (ADB/ICT)	Modernization and enhancements of ICAOs digital capability through implementation of a comprehensive ICT Digital Transformation Strategy	1.Complete implementation and Service Level Agreements (SLA)-compliant operations of required Enterprise systems and platforms	These indicators measure the extent to which the ICT platforms and systems that are crucial for digital transformation have been successfully implemented and are operating as planned. They reflect the ability of the organization to meet its digital transformation goals for automating and digitalizing work processes. They include systems that are integral to the business capabilities of ICAO’s core mission as well as those that address common business needs of all organizational units. Without the full implementation and operation of these systems, resource usage and efforts tracking cannot be optimised.	< 10%	30%	60%	90%	Monthly	ICT Projects ICT Operations Report	Outputs from operational areas. ITSM tools, PPM Tool
		2.Cloud Adoption for key ICT Services	These indicators measure the extent to which the organization adopts or leverages Cloud services in line with its Cloud adoption strategy, i.e. wherever it is	< 10%	30%	60%	90%	Monthly	ICT Projects ICT Operations Report	Outputs from operational areas. ITSM tools, PPM Tool

REF	OUTPUT	INDICATOR/S – Global and Regional	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
			appropriate, necessary and offers the best business value.							
		3.Improved business processes for (a) Reference Business Architecture for ICAO core business, SLA-compliant operations (b) alignment and integration of reference data used across applications landscape, including for reporting (with dashboards) across applications landscape.	These indicators measure the extent to which an holistic view (and management) of the ICT architecture required for all ICAO business capabilities exists. The reference business architecture maps ICT platforms and systems to the core missions and activities of ICAO in an architectural schema. An understanding of the future state and current gaps is important for digital transformation and attendant change programme. It also helps to ensure alignment of ICT activities with the organizations goals, possible synergies and proper prioritization of ICT funding.	30%	80%	100%	Project Goals and SLA compliant operation	Monthly	ICT Projects ICT Operations Report	Outputs from operational areas. ITSM tools, PPM Tool
TO 4 (ADB/Info Sec)	Strengthened Information Security through a holistic risk-based and maturity based information	i) Information Security Roadmap implementation milestones delivered in time	This indicator measures the implementation of the milestones of the information security roadmap. See presentation to the Council related to	Milestone 1 delivered	All milestones delivered at 80%	All milestones delivered and completed at 100%	All milestones previously delivered reached an operational level impacting	Weekly, monthly, quarterly through Information Security	Program and projects management of the Information Security Roadmap	Program and projects management following the Project Management

REF	OUTPUT	INDICATOR/S – Global and Regional	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
	security system encompassing both organizational and operational security.		the Information Security Roadmap				positively the levels of CMMI towards ISO 27001 compliant	Roadmap implementation governance. Three times a year through presentations to the Council	implementation with the external partner	Institute (PMI) standards
		ii) Levels of CMMI achieved towards the target level	This indicator measures the level of CMMI achieved towards the target level	Level of maturity 1.7	Level of maturity 2.0	Level of maturity reaches at minimum 2.5	Level of maturity goes past minimum 2.5, ready to prepare for ISO 27001 compliance audit	Three times a year through presentations to the Council	Information Security Statement of Applicability in the Information Security Management System (ISMS) according to the ISO 27001:2013 standards	Evaluation through maturity of each domain, clause, secondary clause, deliverable of the Information Security Statement of Applicability following the ISO 27001 and CMMI
		iii) Number or level of cyber risks related to insider threats	This indicator measures the number of initiatives to lower the Human factor cyber risks related to the Human Firewall Strategy	One simulated phishing campaign, one three-courses security awareness training, and two main awareness campaigns through postmaster	Four simulated phishing campaigns, new three-courses security awareness training, and year-round awareness campaigns through postmaster (with	Four simulated phishing campaigns, new three-courses security awareness training, and year-round awareness campaigns through postmaster (with main March, and	Four simulated phishing campaigns, new three-courses security awareness training, and year-round awareness campaigns	Real time metrics through the security awareness training platform	Security awareness training platform KnowBe4	KnowBe4, personal risks and organization's risks

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					main March, and October campaigns)	October campaigns)	through postmaster (with main March, and October campaigns)			
TO 5 (FIN)	Strengthened financial management and sustainability including the application of results based budgeting and best practices in the areas of cost recovery.	Existence/ implementation of an approved cost recovery policy	This indicator shows current status of a cost recovery policy	No cost recovery policy being implemented	Draft cost recovery policy is reviewed internally	Cost recovery policy is approved by the Council	Cost recovery policy is implemented	Annually		Manual
TO 6 (SPCP, TCB)	Reformed organizational-wide management and operations through strengthened results based management, enterprise risk management, a sound accountability framework, with enhanced resource	i) Full implementation of the resource mobilisation strategy	This indicator measures the implementation of the resource mobilisation strategy. The strategy covers five areas as follows: 1. High-level advocacy developed and implemented, 2. Donor base expanded to include international financial institutions, multi-lateral development banks, the United Nations and industry, 3. ICAO programmes linked to Business Plan, 4. Resource	0/5	1 out of 5	3 out of 5	5 out of 5	Annual		

REF	OUTPUT	INDICATOR/S – Global and Regional	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
	mobilization efforts, partnerships, innovation and gender equality.		Mobilization Platform institutionalized, 5. Resource Mobilization Network institutionalized							
		ii) Advancement of ICAO frameworks, guidelines, and systems for enhancing partnerships effort	This indicator measures: i) development, coordination, implementation, management and continued enhancement of guidance material, policies, systems and tools related to ICAO Partnership Framework,	i) ICAO Policy on Interactions with External Parties and Partnership Framework Secretariat Guidelines available ii) Completion of Partnership Platform by 50%	i) Revisions to the ICAO Policy on Interactions with External Parties presented to the Council ii) Completion of Partnership Platform by 60%	i) Partnership Framework Secretariat Guidelines updated ii) Completion of Partnership Platform by 75%	i) assessment of ICAO frameworks, policies and guidelines to ensure efficiency and effectiveness ii) Completion of Partnership Platform by 100% iii) Partnership Platform 2.0 conceptualized and development started	Annual	Manual	Manual

REF	OUTPUT	INDICATOR/S – Global and Regional	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
		iii) Increased visibility and recognition of ICAO leadership, advocacy and branding in UN frameworks, reports and publications and relevant fora	<p>This indicator measures:</p> <p>i) Number of advocacy documents and publications under development and/or updated</p> <p>ii) Number of meetings and events of other UN bodies and international organizations, in which the ICAO's activities and achievements are communicated; and</p> <p>iii) increase in ICAO's engagement in key UN led platforms and groups</p>	<p>i) 4 documents/publications</p> <p>ii) 5 non-ICAO events led by the UN or other international organizations;</p> <p>iii) ICAO invited to join the United Nations Sustainable Development Group (UNSDG) as well as the United Nations Expert Group on Sustainable Transport</p>	<p>i) 4 documents/publications</p> <p>ii) 5 non-ICAO events led by the UN or other international organizations</p> <p>iii) Analysis of the benefits vis-à-vis responsibilities of being a member</p>	<p>i) 4 documents/publications</p> <p>ii) 5 non-ICAO events led by the UN or other international organizations</p> <p>iii) ICAO is a member</p>	<p>i) 4 documents/publications</p> <p>ii) 5 non-ICAO events led by the UN or other international organizations</p> <p>iii) ICAO is a member</p>	Annual	Manual	Manual
		iv) UN Risk Maturity Model (RMM) level of risk	<p>This indicator measures the organisation's level of risk maturity. The target is to reach Level 4 of the UN's Risk Maturity Model (RMM) to have a well-structured program with strong evidence of embedding including standardised reporting and thresholds for escalation and management action and</p>	Risk Maturity Level 2	Risk Maturity Level 3	Risk Maturity Level 3	Risk Maturity Level 3	Annual	Self-Assessment	UN RMM

REF	OUTPUT	INDICATOR/S – Global and Regional	WHAT IT MEASURES AND RATIONALE (assumptions)	BASELINE (End of 2022)	MILESTONES END 2023	MILESTONES END 2024	TARGET END 2025	FREQUENCY OF DATA COLLECTION	DATA SOURCE / MEANS OF VERIFICATION	DATA COLLECTION METHOD / TOOL
			ERM is used in strategic decision making							
		v) % Innovation readiness levels as measured by the UN Innovation Capability Score	This indicator measures the absolute and relative maturity of ICAO on innovation components defined by the UN for its entities in terms of capability score (%) and culture score (%)	40% capability 50% culture	5 percentage points increase for the Capability Score and 3 percentage points increase of the Culture Score	5 percentage points increase for the Capability Score and 3 percentage points increase of the Culture Score	650% Capability Score 65% Culture Score	Annual	Survey from UN Innovation Lab - UNS Capacity Mapping	UNS Capacity Mapping Tool
		vi) No of P-staff trained in RBM	This indicator measures the level of capacity building of RBM in ICAO	25%	50%	100%	100%	Annual	Self-assessment	Count of trainees
