

CIVIL AVIATION AUTHORITY OF THE PHILIPPINES
Validated 2017 Performance Scorecard

	Component					GOCC Submission		GCG Validation		Supporting Documents	Remarks	
	Objective/Measure	Formula	Rating Scale	Weight	Target	Actual	Rating	Score	Rating			
SOCIAL IMPACT	SO 1	Sustained World-Class Stature and Increased Connectivity through Aviation Safety, Efficiency, Capacity and Security										
		<i>Number of International Standards Maintained</i>										
	SM 1	a. Federal Aviation Administration (FAA)	Actual Accomplishment	All or Nothing	10%	Category 1	Category 1	-	Category 1	10%	- FAA's Press Release on PH Aviation Safety Rating - FAA Flight Standards Service List updated as of 23 July 2018	Category 1 status is maintained.
		b. European Commission (EC)	Actual Accomplishment	All or Nothing	10%	No ban	No ban	-	No ban	10%	- Letter from the EC dated 10 July 2013 and 10 April 2014 lifting bans on PAL and Cebu Pacific - EC Website	CAAP maintained its non-inclusion in the European Air Safety List, thus, allowing all air carriers registered in the country to operate freely within European airspace.
	c. International Civil Aviation Organization (ICAO)	Actual Accomplishment	All or Nothing	10%	0 SSCs	Zero (0) Significant Safety Concerns (SSCs)	-	Zero (0) Significant Safety Concerns (SSCs)	10%	-Philippine's Dashboard on ICAO Safety State Briefing -Final Report of the ICVM in the Philippines	Findings on the ICAO Coordinated Validated Commission conducted last 30 May – 8 June 2017 determined zero SSCs. Moreover, 44 Protocol Questions (PQs) were changed to satisfactory status, improving CAAP's Effective Implementation (EI) with a rating of 69.64% from 58.97% during the 2013 audit.	

	SM 2	Percentage of CAAP-managed Airports with Performance Based Navigation (PBN)	No. of airports w/ PBN over total number of CAAP managed commercial airports	Actual / Target x Weight	7%	100% (41 of 41)	41.46% (17 out of 41)	-	41.46% (17 out of 41)	2.9%	-List of Airports with PBN for the year 2017	No additional airports were installed with PBN for 2017, maintaining the nine (9) international and eight (8) domestic airports with PBN instrument flight procedures since 2016.											
			Sub-total		37%			-		32.9%													
	SO 2	Provide Efficient and Reliable Service to Stakeholders																					
	SM 3	Customer Satisfaction Rating	Actual Accomplishment	All or Nothing	5%	Establish Baseline	No Survey Conducted	-	No Survey Conducted	0%	NA	Target not accomplished.											
CUSTOMERS/STAKEHOLDERS		<i>Improved Processing of Licenses and Registrations</i>																					
	SM 4	a. Pilot Licenses	No. of issuances made within the prescribed time / No. of applications x 100	Actual / Target x Weight		90%						-	- Accomplishment report from the Flight Standards and Inspectorate Service (FSIS) for 2017	CAAP submitted monthly reports indicating number of licenses/certificates issued, however, the said report did not determine which were issued within the prescribed processing time. CAAP has yet to establish a system that would effectively monitor the processing time of issued licenses/registrations. Hence, GCG cannot objectively validate this measure.									
		New			3%										-	-	-	0%					
		Renewed			3%										-	-	-	0%					
		b. Mechanic Licenses				90%										16,131 issued		-	-	-	0%		
		New			3%										-		-					-	0%
		Renewed			3%										-		-					-	0%
		c. Aircraft Certificate of Registration (COR)				90%										887 issued		-	-	-	0%		
		New			3%										-		-					-	0%
		Renewed			3%										-		-					-	0%
		Sub-total			23%			-		0%													
	SO 3	Ensure Financial Efficiency and Growth																					
FINANCIAL	SM 5	Earnings before Interest, Tax, Depreciation and Amortization (EBITDA)	Absolute amount in million pesos	Actual / Target x Weight	10%	4,958 (4,507 x 110%)	4,227.89	-	3,916	7.90%	- 2017 COA-audited Financial Statements	<table border="1"> <thead> <tr> <th>Item</th> <th>In Billions</th> </tr> </thead> <tbody> <tr> <td>Net Income</td> <td>1.220</td> </tr> <tr> <td>Depreciation</td> <td>2.696</td> </tr> <tr> <td>2017 EBITDA</td> <td>3.916</td> </tr> <tr> <td>2016 EBITDA</td> <td>4.507*</td> </tr> </tbody> </table>	Item	In Billions	Net Income	1.220	Depreciation	2.696	2017 EBITDA	3.916	2016 EBITDA	4.507*	
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												Component	
												Business Revenues	In Millions
SM 6	Non-Aeronautical Revenue (in million pesos)	Other Business Income + General Income + (Service Income less Landing and Parking Fees)	Actual / Target x Weight	5%	2,860 (2,600 x 110%)	2,779.69	-	2,602	4.55%	- 2017 COA-audited Financial Statements		2,426	175
												2017 Total	2,602
												2016 Total	2,600*
												<i>*based on restatements in the 2017 audited FS</i>	
SM 7	Budget Utilization Rate	Obligated Amount / Budget Allocated x 100	Actual / Target x Weight	5%	80% (obligation of budget for infrastructure projects)	36%	-	36.42%	2.28%	- Consolidated Budget Utilization Schedule for 2017	Total budget allocated for infrastructure projects for 2017 amounted to ₱1.12 Billion, of which, only ₱407.88 Million was utilized.		
		Sub-total		20%			-		14.73%				
SO 4	Efficient Management of Airspace												
SM 8	Percentage Completion of Communication Navigation Surveillance/Air Traffic Management (CNS/ATM)	% of Completion	Actual / Target x Weight	8%	100%	100%	-	100%	8%	- Project profile of CNS/ATM Project from CAAP PMO - Online news from Inquirer on adoption of CNS/ATM	As of 16 Oct 2017, total physical accomplishment of the project was 100%; which includes the consulting services, implementation of Packages 1 and 2, and Land Acquisition and Administration.		
SO 5	Implemented Integrated Management System												
SM 9	ISO Certification 9001:2015	Actual Accomplishment	All or Nothing	4%	ISO-aligned Documentation of its QMS for At Least One (1) Core Process	No ISO-aligned Documentation for 2017	-	No ISO-aligned Documentation for 2017	0%	N/A	No accomplishments were reported on this measure for 2017.		
		Sub-total		12%			-		8%				

INTERNAL PROCESS

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LEARNING AND GROWTH	SO 6		Enhance Employee Effectiveness & Productivity									
	SM 10	Percentage of Employees with Required Competencies Met	Actual Accomplishment	All or Nothing	4%	Board-Approved Competency Model	No Board-approved Competency Model	-	No Board-approved Competency Model	0%	N/A	No accomplishments were reported on this measure for 2017.
	SM 11	Submission of Revised Rationalization Plan (RP)	Actual Accomplishment	All or Nothing	4%	Submission of Current State Assessment	No Submission	-	No Submission	0%	N/A	No accomplishments were reported on this measure for 2017.
			Sub-total		8%			-		0%		
			TOTAL		100%			-		55.63%		