

CIVIL AVIATION AUTHORITY OF THE PHILIPPINES
2024 Performance Scorecard

	Component				Annual Target	Quarterly Targets	Actual Accomplishment	Office Primarily Responsible	
	Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Weight	Rating System			1 st Quarter		
S O C I A L I M P A C T	SO 1	Ensure Standard Aviation Safety and Security							
	SM 1	Effective Implementation Score - Universal Safety Oversight Audit Programme (USOAP)	Percentage Accomplishment	0%	Actual/Target	Higher than the Global Average (currently at 69.14%)	Higher than the Global Average	Overall EI was at 68.99% which is equivalent to the current Global Average (68.99%)	USOAP/SQMO
	SM 2	State Safety Program (SSP) Implementation Level	Percentage Accomplishment	5%	Actual/Target	Level 3: 85% Implementation of GAP Analysis	1 st Qtr: 55% 2 nd Qtr: 74% 3 rd Qtr: 82% 4 th Qtr: 85%	Level 3: (57.1%) Implementation of SSP Gap Analysis	SSP/SQMO
	SM 3	Absence of Significant Safety Concerns (SSCs) under the USOAP Continuous Monitoring Approach (CMA)	Actual Accomplishment	10%	Actual/Target	0 SSCs	0 SSCs	0 SSCs	USOAP/SQMO
	Sub-total			15%					

C U S T O M E R S / S T A K E H O L D E R S	SO 2	Reliable Service to Stakeholders							
	SM 4	Percentage of Satisfied Customers	Number of respondents who gave at least a Satisfactory rating / Total number of respondents	5%	Actual / Target 0% = If less than 80%	Overall percentage of 90% or higher	<p>1st Qtr: Monitoring of data, display of ARTA-related banners at frontline Services, evaluation of performance and satisfactory responses</p> <p>2nd Qtr: Analyze the percentage of satisfactory responses, identify findings</p> <p>3rd Qtr: Identify successful strategies that contributed to customer satisfaction and compliance to ARTA CSM targets.</p> <p>4th Qtr: Identify challenges, assess factors such as response rates, communication barriers or issues with the CSM process, highlight areas for improvement, and address any recurring issues.</p>	<p>Over the subsequent months of implementing the Harmonized CSM, CART has successfully monitored and collected data from CAAP services and displayed ARTA materials/ banners at frontline services.</p> <p>There were 191 respondents in Central Office and 92 respondents from Area Centers (Area Centers I, IV, and V) from January 2024 to March 2024, with a total of 283 respondents.</p> <p>The CART will hold a meeting with its members to ensure that they are well-informed and guided regarding the ARTA Compliances. especially the Harmonized Client Satisfaction Measurement Report.</p>	CAAP CART

	Sub-total		5%						
F I N A N C I A L	SO 3	Improved Financial Viability							
	SM 5	Gross Income	Business Income + Service Income + Other Non-Operating Income (excluding Gains on FOREX and OCI)	10%	Actual /Target	11.672 billion	1 st Qtr: 1.762 billion 2 nd Qtr: 2.348 billion 3 rd Qtr: 2.923 billion 4 th Qtr: 4.639 billion	3.721 billion	Finance Dept./ Accounting Div.
	SM 6	Earnings Before Interest, Taxes, Depreciation and Amortization (EBITDA)	Net Income + Interest + Taxes + Depreciation + Amortization	10%	Actual /Target	2.763 billion	1 st Qtr: .530 billion 2 nd Qtr: .655 billion 3 rd Qtr: 1.098 billion 4 th Qtr: .480 billion	2.501 billion	Finance Dept./ Accounting Div.
	SM 7	<i>Budget Utilization Rate</i>							
		a. GAA Subsidies - amounts obligated	Amount Obligated / Total GAA Subsidy (Both net of PS cost)	5%	Actual /Target	90%	1 st Qtr: 0% 2 nd Qtr: 0% 3 rd Qtr: 0% 4 th Qtr: 90%	0%	Budget Division
		b. GAA Subsidies - amounts disbursed	Amount Disbursed / Total GAA Subsidy Obligated (Both net of PS cost)	5%	Actual /Target	90%	1 st Qtr: 0% 2 nd Qtr: 0% 3 rd Qtr: 0% 4 th Qtr: 90%	0%	Budget Division
		c. Corporate Funds - CO & MOOE	Actual Disbursement / Scheduled Disbursement	5%	Actual /Target	90%	1 st Qtr: 8% 2 nd Qtr: 18% 3 rd Qtr: 28% 4 th Qtr: 36%	9.88%	Budget Division
	Sub-total		35%						
I	SO 4	Established Quality Management System							

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N T E R N A L P R O C E S S E S	SM 8	ISO Certification	Actual Accomplishment	5%	All or Nothing	ISO 9001:2015 Certification	1 st Qtr: 15% 2 nd Qtr: 45% 3 rd Qtr: 75% 4 th Qtr: 100%	The actual readiness level of Flight Standards Inspectorate Service (FSIS) for the ISO 9001:2015 Certification for the 1 st Quarter is 19.92%. Accomplishments for the 1st Quarter include the approval of the CAAP Quality Policy, FSIS QMS Teams Service Order, 100% Orientation to FSIS Personnel, approval of Planning Documents which include SWOT, List of RIPs, Organizational Risk Registry, OPCR/DPCR/ IPCR, and 30% Partial Completion of FSIS Operations Manual (Quality Manual).	SQMO
	SM 9	Percentage of License and Registration Applications Processed Within the Prescribed Period							
		a. Pilot Licenses	No. of issuances made within the prescribed time (as approved by ARTA) / No. of applications		Actual /Target 0% = If less than 80%				LCD
		New		3%		100%	100%	81.78%	
		Renewed		3%		100%	100%	81.24%	
		b. Mechanic Licenses							
		New		3%		100%	100%	82.76%	
		Renewed		3%		100%	100%	79.96%	
		c. Aircraft Registration							
		New		3%		100%	100%	100%	
	Renewed	3%	100%	100%	87.50%				
	SM 10	Percentage Implementation of IT Network Infrastructure at	Percentage Completion	7%	Actual /Target	Percentage Completion based on Contract	1 st Qtr: Board approval for the awarding of the project 2 nd Qtr: Delivery,	The CAAP Board approved the awarding of the Project to PLDT, Inc during the monthly Board meeting on 20 March, 2024.	MISD

	Various CAAP Airports						Installation for at least 5 airports/sites 3 rd Qtr: Commissioning of the 5 airports/sites installed during the 2 nd quarter and Delivery, Installation for at least 5 airports/sites 4 th Qtr: Commissioning of the 5 airports/sites installed during the 3 rd quarter and Delivery, Installation for at least 5 airports/sites		
Sub-total			22%						
SO 5 Maintain Safe and Efficient Management of Airspace									
SM 11	Number of Accomplished Steps for the Transition from Aeronautical Information Service (AIS) to Aeronautical Information (AIM) System	Cumulative Number of Steps with 100% Completion Rate	5%	Actual /Target	Regional Implementation Status of AIM (13 out of 18 Steps):	1 st Qtr: Submission of the Terms of Reference (TOR) for the IT expert and required trainings of AISG Technical Personnel for the eAIP Implementation to HRMD and participation of the AIS technical	Submission of the Terms of Reference (TOR) for the IT expert and required trainings of AISG Technical Personnel for the eAIP Implementation to HRMD. Participation of AIS technical personnel to the Part 1 of the Aeronautical Information Exchange Model (AIXM) 5 basic training.		AISG

							<p>Personnel to the Part 1 of the Aeronautical Information Exchange Model (AIXM) 5 basic training.</p> <p>2nd Qtr: To avail the Part 2 of AIXM 5 basic training for AIS technical personnel to manage/create/author the eAIP and to ensure that AISG technical personnel are provided with the necessary training to support the successful implementation of the eAIP.</p> <p>3rd Qtr: Test the reliability and integrity of the eAIP in compliance with the approved TOR and the connectivity of the integration in the existing system, review and update files/information for</p>		
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							implementation of eAIP in the system, and update information on the database for implementation of eAIP in the system. 4 th Qtr: Conduct the Table-Top exercise with all concerned internal stakeholders and publish the eAIP in PDF format to transition from the current paper-based system to an electronic format.		
SM 12	Pursue Green Aviation Initiatives and Sustainability	Actual Accomplishment	5%	All or Nothing	Submission of the Roadmap on Sustainable Aviation Fuel (SAF) to the ICAO	1 st Qtr: Engagement with stakeholders on the establishment of the Technical Working Group (TWG)/SAF Committee and drafting of the SAF Roadmap 2 nd Qtr: Collaboration with stakeholders (data gathering) 3 rd Qtr: Drafting of SAF Roadmap	Successful engagement with stakeholders. On 19 March 2024, the CAAP team headed by the Director General participated in the Sustainable Aviation Fuel: Powering #OnePHAviation event arranged by the European Chamber of Commerce of the Philippines (ECCP). Key stakeholders participated in the discussion on how the Philippines can advance on the adoption of sustainable aviation fuel. The event also promoted knowledge-sharing and collaboration among industry players to build a sustainable aviation sector in the country.	SPD	

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							4 th Qtr: Finalization and submission of SAF Roadmap	In addition, representatives from CAAP participated in the 1st Quarter National Biofuels Board (NBB) meeting last 21 March 2024. It was decided during the meeting that CAAP would take the lead in the Sustainable Aviation Fuel (SAF) Technical Working Group (TWG) under NBB.	
	Sub-total			10%					
L E A R N I N G A N D G R O W T H	SO 6	Enhanced Personnel Effectivity and Productivity							
	SM 13	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	5%	All or Nothing	Board-Approved Competency Model	1 st Qtr: Request for budget and BAC processing 2 nd Qtr: Procurement and project implementation 3 rd Qtr: Capacity building for key officials/ employees 4 th Qtr: Preparation of Competency dictionary	Requested for the Bids and Awards (BAC) Committee to facilitate reposting of the project. Requested for updated supporting documents from Finance Department and Budget Division.	HRMD
	Sub-total			5%					
	TOTAL			100%					