



21 March 2024

HON. JAIME J. BAUTISTA

Chairman and DOTr Secretary

HON. MANUEL ANTONIO L. TAMAYO

Director General (DG)

CIVIL AVIATION AUTHORITY OF THE PHILIPPINES (CAAP)

MIA Road, Pasay City

RE: TRANSMITTAL OF 2024 PERFORMANCE SCORECARD

Dear Secretary Bautista and DG Tamayo,

This is to formally transmit the 2024 Charter Statement and Strategy Map (**Annex A**) and 2024 Performance Scorecard (**Annex B**) of **CAAP**. The same is to be posted on CAAP's website, in accordance with Section 43 of GCG Memorandum Circular (M.C.) No. 2012-07.¹

The CAAP-proposed Charter Statement and Strategy Map were **RETAINED** while the Performance Scorecard submitted through its letter dated 22 December 2023² was **MODIFIED** based on the discussions made during the Technical Panel Meeting (TPM) held on 05 January 2024, evaluation of revised documents submitted through letter dated 24 January 2024,³ and finalized during the Performance Target Conference (PTC) held on 21 March 2024.

We remind CAAP that Item 6 of GCG M.C. No. 2023-01⁴ requires GOCCs to submit their Quarterly Targets within 15 calendar days from receipt of the GCG-approved Performance Scorecard. Moreover, Item 7 of the same Circular directs GOCCs to accomplish the requisite Quarterly Monitoring Reports detailing their progress in accomplishing the performance targets. The Quarterly Monitoring Reports should disclose substantial changes in circumstances that were unforeseen during the TPM that may affect the timely achievement of targets.

FOR CAAP'S INFORMATION AND COMPLIANCE.

Very truly yours,

ATTY. MARIUS P. CORPUS

Chairperson

ATTY. BRIAN KEITH F. HOSAKA

Commissioner

ATTY. GERALDINE MARIE B.

BERBERABE-MARTINEZ

Commissioner

¹ CODE OF CORPORATE GOVERNANCE FOR GOCCs, dated 28 November 2012.

² Officially received by the Governance Commission on 22 December 2023

³ Officially received by the Governance Commission on 26 January 2024.

⁴ PERFORMANCE EVALUATION SYSTEM (PES) FOR THE GOCC SECTOR, dated 19 January 2023.

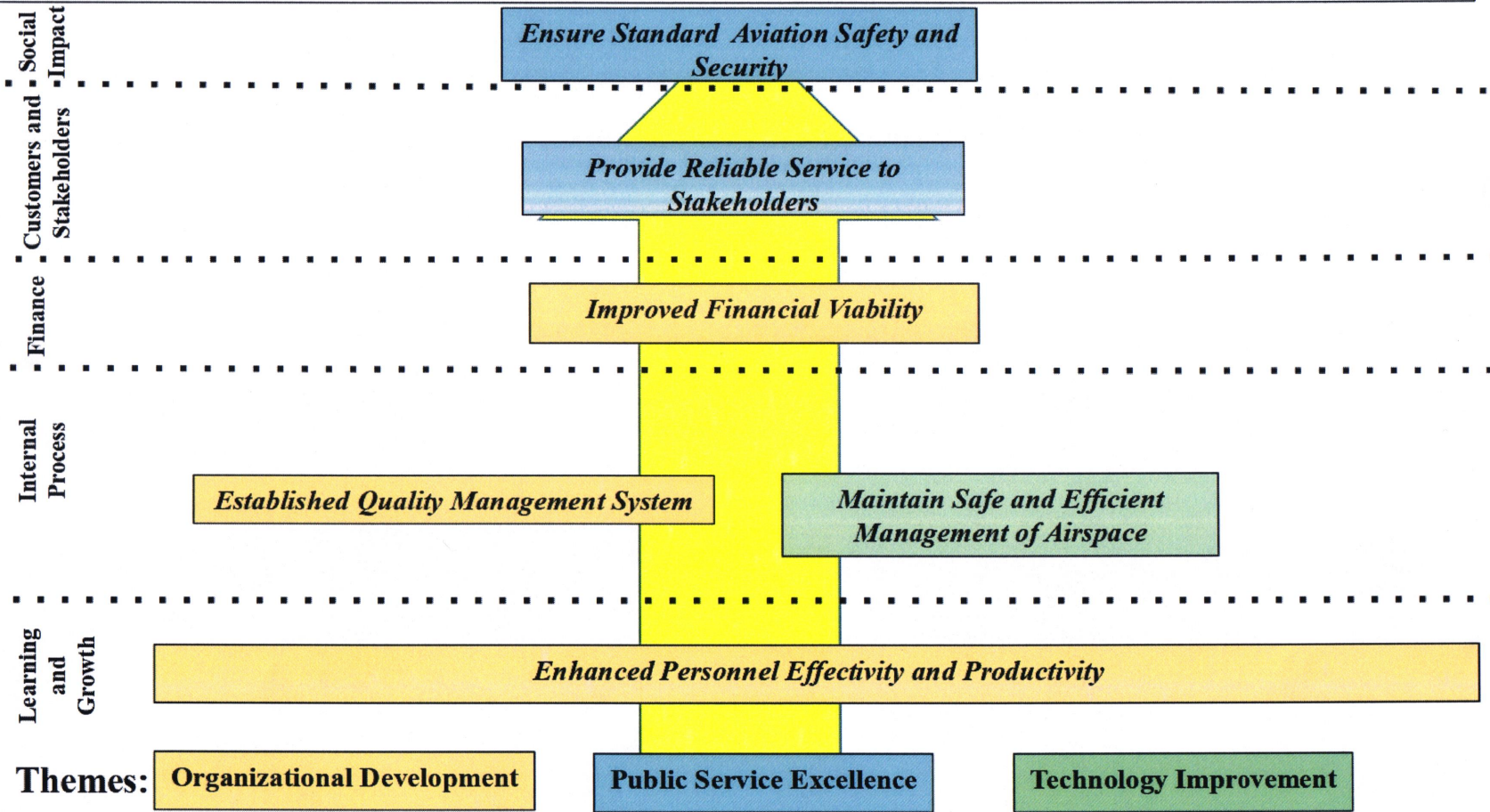




Vision:
“To be a pre-eminent Civil Aviation Authority in the world and a global brand of excellence in civil aviation”

Mission:
“To ensure a safe, secure and green Philippine Sky”

- Core Values:**
- ☐ Fairness
 - ☐ Integrity
 - ☐ Accountability
 - ☐ Transparency



CIVIL AVIATION AUTHORITY OF THE PHILIPPINES (CAAP)

Component					Baseline Data				Targets		
Objective/Measure		Formula	Rating Scale	Weight	2019	2020	2021	2022	2023	2024	
SOCIAL IMPACT	SO 1	Ensure Standard Aviation Safety and Security									
		International Civil Aviation Organization (ICAO) standards maintained									
	SM 1	Effective Implementation Score - Universal Safety Oversight Audit Programme (USOAP)	Percentage Accomplishment	Actual / Target	0%	EI Score: 70.52% Global Average: 68.78%	EI Score: 70.52% Global Average: 68.85%	70.52% (Higher than Global Average)	70.52% (Higher than Global Average)	Higher than the Global Average	Higher than the Global Average
	SM 2	State Safety Program (SSP) Implementation Level	Percentage Accomplishment	Actual / Target	5%	Level 2 – 42.9%	Level 3 – 2.4%	Level 3 – 2.4%	Level 3 – 16.7%	Level 3: Implementation of GAP Analysis (Improvement from 2022)	Level 3: 85% Implementation of GAP Analysis
	SM 3	Absence of Significant Safety Concerns (SSCs) under the USOAP Continuous Monitoring Approach (CMA)	Actual Accomplishment	Actual / Target	10%	0 SSCs	0 SSCs	0 SSCs	0 SSCs	0 SSCs	0 SSCs
		Sub-total			15%						



Component					Baseline Data				Targets		
Objective/Measure		Formula	Rating Scale	Weight	2019	2020	2021	2022	2023	2024	
CUSTOMERS & STAKEHOLDERS	SO 2	Provide Reliable Service to Stakeholders									
	SM 4	Percentage of Satisfied Customers	Number of respondents who gave at least a Satisfactory rating / Total number of respondents	Actual / Target 0% = if less than 80%	5%	85.50%	No CSS conducted	Passengers – Excluded; Concessionaires – 92.01%; Local Airport Authorities – 60.00%	Not Accomplished	90%	90%
		Sub-total			5%						
	SO 3	Improved Financial Viability									
FINANCIAL	SM 5	Gross Income **	Business Income + Service Income + Other Non-Operating Income (excluding Gains on FOREX and OCI)	Actual / Target	10%	₱10.388 Billion	₱3.661 Billion	₱2.928 Billion	₱5.938 Billion	₱8.568 Billion	₱11.672 Billion
	SM 6	Earnings Before Interest, Taxes, Depreciation, and Amortization (EBITDA) **	Net Income + Interest + Taxes + Depreciation + Amortization	Actual / Target	10%	₱5.063 Billion	(₱1.221) Billion	(₱1.932) Billion	₱460.32 Million	₱2.291 Billion	₱2.763 Billion

** The 2019-2022 baseline figures are based on the CAAP's Annual Audit Reports (AARs) by the Commission on Audit (COA). Differences are noted from GCG-validated figures due to restatements of the Financial Statement balances.



Component				Baseline Data				Targets		
Objective/Measure		Formula	Rating Scale	Weight	2019	2020	2021	2022	2023	2024
SM 7	Budget Utilization Rate									
	a. GAA Subsidies – amounts obligated	Amount Obligated/Total GAA Subsidy (Both Net of PS Cost)	Actual / Target	5%	N/A	N/A	N/A	100%	90%	90%
	b. GAA Subsidies – amounts disbursed	Amount Disbursed/Total GAA Subsidy Obligated (Both Net of PS Cost)	Actual / Target	5%	N/A	N/A	N/A	90.85%	90%	90%
	c. Corporate Funds - CO & MOOE	Actual Disbursement / Scheduled Disbursement (Both Net of PS Cost)	Actual / Target	5%	N/A	N/A	N/A	24.42%	90%	90%
	Subtotal			35%						



Component					Baseline Data				Targets			
Objective/Measure		Formula	Rating Scale	Weight	2019	2020	2021	2022	2023	2024		
INTERNAL PROCESS	SO 4	Established Quality Management System										
	SM 8	ISO Certification 9001:2015	Actual Accomplishment	All or Nothing	5%	No ISO 9001:2015 Certification Obtained	No ISO 9001:2015 Certification Obtained	No ISO 9001:2015 Certification Obtained	Not Accomplished	ISO 9001:2015 Certification	ISO 9001:2015 Certification	
	SM 9	Percentage of License and Registration Applications Processed Within the Prescribed Period										
		a. Pilot Licenses	(No. of issuances made within the prescribed time/ No. of applications)	Actual / Target 0% = If less than 80%								
		New			3%	91.21%	60.76%	83.97%	91.13%	100.00%	100.00%	
		Renewed			3%	98.19%	60.64%	81.29%	90.81%	100.00%	100.00%	
		b. Mechanic License										
		New			3%	92.38%	89.32%	76.86%	95.14%	100.00%	100.00%	
		Renewed			3%	96.64%	73.67%	64.26%	92.87%	100.00%	100.00%	
		c. Aircraft Certificate of Registration (COR)										
		New			3%	85.15%	50.39%	95.06%	84.91%	100.00%	100.00%	
		Renewed			3%	99.48%	94.83%	99.30%	100.00%	100.00%	100.00%	



Component					Baseline Data				Targets	
Objective/Measure		Formula	Rating Scale	Weight	2019	2020	2021	2022	2023	2024
	SM 10	Implementation of CAAP Digitization Project								
		Percentage Implementation of IT Network Infrastructure at Various CAAP Airports	Percentage Completion	Actual /Target	7%	N/A	N/A	N/A	N/A	Percentage Completion based on Contract Percentage Completion based on Contract
		Subtotal			30%					
	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 Management (AIM) System	Cumulative Number of Steps with 100% Completion Rate	Actual / Target	5%	State AIS AIM Accomplishment s (10 out of 21)	State AIS AIM Accomplishment s (10 out of 21)	State AIS/ AIM Accomplishments (11 out of 21)	Regional Implementation Status of AIM (10 out of 18 Steps)	Regional Implementation Status of AIM (11 out of 18 Steps) Regional Implementation Status of AIM (13 out of 18 Steps)
	SM 12	Pursue Green Aviation Initiatives and Sustainability	Actual Accomplishment	All or Nothing	5%	N/A	N/A	N/A	N/A	Submission of the Roadmap on Sustainable Aviation Fuel (SAF) to the ICAO
		Subtotal			10%					




Component						Baseline Data				Targets	
Objective/Measure			Formula	Rating Scale	Weight	2019	2020	2021	2022	2023	2024
LEARNING & GROWTH	SO 6	Enhanced Personnel Effectivity & Productivity									
	SM 13	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	All or Nothing	5%	No Competency Model approved by CAAP Board and baseline was not established	No Competency Model approved by CAAP Board	Not Accomplished	Not Accomplished	Board-Approved Competency Model	Board-Approved Competency Model
		Subtotal			5%						
		TOTAL			100%						

For GCG:

For CAAP:


ATTY. MARIUS P. CORPUS
Chairperson


CAPT. MANUEL ANTONIO L. TAMAYO
Director General