

CIVIL AVIATION AUTHORITY OF THE PHILIPPINES
2022 Performance Scorecard

	Component				Annual Target	Quarterly Target	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	Standard Aviation Safety and Security							
	SM 1.a	Universal Safety Oversight Audit Programme (USOAP) - Effective Implementation Score	Actual Percentage	8%	All or Nothing	Higher than the Global Average of 69.33%	Higher than the Global Average <i>*The global average changed from 69.33% to 69.54%.</i>	Higher than the Global Average actual percentage is 70.52%. The global average changed to 69.54% from 69.33%.	USOAP
	SM 1.b	Implement an effective State Safety Program (SSP) by 2025	Actual Accomplishment	5%	All or Nothing	Level 3: Implementation of GAP Analysis	5% implementation of implementation plan based on gaps from Gap Analysis	5% progress of implementation plan based on gaps from Gap Analysis	SSP
	SM 1.c	Absence of Significant Safety Concerns (SSCs)	Actual Accomplishment	8%	All or Nothing	0 SSCs	0 SSCs	0 SSCs	USOAP
	Sub-total			21%					

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 2.	Percentage of Satisfied Customers				90% Percentage of Satisfied Customer using the Enhanced Guidelines for the Conduct of the CSS prescribed by the GCG	1 Round of CSS 1. Pilot-Test of Survey Tools 2. Submission of Inception Report and Data Gathering Plan 3. Data Gathering 4. Processing and Analysis of Data 5. Presentation of Results 6. Submission of Final Report	Started scouting for potential third-party service providers for the 2022 CAAP CSS. Communicated with potential third-party service providers on project proposals aligned with the GCG guidelines.	SPD
	a	Passengers	Number of respondents who gave at least a Satisfactory rating / Total number of respondents	3%	Actual / Target 0% = If less than 80%	90%			
	b	Concessionaires		1%		90%			
	c	Local Airport Authorities		1%		90%			
Sub-total			5%						
F I N A N C I A L	SO 3	Improved Financial Viability							
	SM 3	Gross Income	Business Revenue + Service Revenue + Interest Income	10%	Actual / Target	P 4,727,541,000	Q1 P951,147,000 Q2 P1,086,563,000 Q3 P1,249,526,000 Q4 P1,440,305,000	P1,619,236,642	Accounting Division/Finance Department
	SM 4	Earnings Before Interest, Taxes, Depreciation and Amortization (EBITDA)	Net Income + Interest + Taxes + Depreciation + Amortization	10%	Actual / Target	P 1,085,654,150	Q1 (P502,151,788) Q2 (P366,735,788) Q3 (P203,722,788)	P1,034,880,849	Accounting Division/Finance Department

							Q4 (P12,993,788)		
	SM 5	Budget Utilization Rate	Budget Obligated / Total Budget for Infrastructure Projects	10%	Actual /Target	Obligated: 68% Disbursement: 60%	Q1: 6% Q2: 10% Q3: 25% Q4: 27%	9%	Budget Division/Finance Department
	Sub-total			30%					
I N T E R N A L P R O C E S S E S	SO 4	Established Quality Management System							
	SM 6	ISO Certification	Actual Accomplishment	5%	All or Nothing	ISO 9001:2015 Certification	Procurement of Third-Party	<p>Participated in Bids and Awards Committee (BAC) meetings on the procurement of a third-party certifying body:</p> <ul style="list-style-type: none"> QMS Eligibility Check on March 16, 2022. Pre-procurement for ISO 9001:2015 QMS Certification project on Feb. 22, 2022; Another failure as no bidder participated (BAC Resolution of failed bidding is still pending at BAC) <p>Revised the QMS Request for Proposal (RFP) and prepared list of prospective bidders which were submitted to BAC Technical Working Group.</p> <p>Prepared the 2022 QMS Master Plan which indicates the timeline of activities for the year.</p> <p>Conducted meetings re Master Plan, Gap Analysis, and other updates.</p>	CAAP QMS Core Team/SPD
	SM 7	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		Actual /Target				
	New	4%		100%		100%	98.35%		
	Renewed	4%		100%		100%	90.25%		

		b. Mechanic Licenses	applications x 100						
		New		3%		100%	100%	96.74%	
		Renewed		3%		100%	100%	87.95%	
		c. Aircraft Registration							AWD
		New		3%		100%	100%	60.00% <i>(Note: As per records, ARS has processed the applications for Original CofR within 8 days and it is noteworthy that on the first week of Jan 2022, a surge of Covid-19 cases had occurred (see attached copy of documents as reference)</i>	
		Renewed		3%		100%	100%	100.00%	
SM 8	Implementation of Safe and Secured Information Systems	Actual Accomplishment		4%	All or Nothing	Online Payment System Integration with the LBP a. 100 % Phase 2 b. Establish Baseline	1.Continued coordination with LBP regarding the integration of the LinkBiz.Portal to the caap website. 2.Data gathering from Business Devt Division (BDD) for the Phase 2 of the project. 3. Technical test for the online payment (BDD) 4.Data gathering from ADMS for the phase 2 of the project. 5.Technical test for the online	1. Continued coordination with LBP regarding the integration of the LinkBiz.Portal to the CAAP website. 2. Initial data gathering for the Phase 2 implementation.	MISD

						payment of (ADMS)		
SO 5	Safe and Efficient Management of Airspace							
SM 9	Number of Accomplished Steps for the Transition to Aeronautical Information Management (AIM) System	Cumulative Number	3%	Actual /Target	11 of 18 PS for Regional Implementation Status of Aeronautical Information Management (AIM) Performance Expectations	<p>Additional two (2) Position Steps (PS) from the already accomplished nine (9) PS, namely: PS 5 and PS 7.</p> <p>For 2022 Targets: PS 5: Established regular programs of engagement with all stakeholders.</p> <p>Conduct Internal Stakeholder's Meeting and Seminar with Air Traffic Service Facilities</p> <p>PS 7: Established formal agreements between AIS providers and aeronautical data originators.</p>	<p>AIS Awareness program has been established and will be conducted annually for Internal and External Stakeholders.</p> <p>Established Letter of Agreement (LOA) with Manila Tower, Mactan Flight Service Station, Manila Area Control Center and Manila Aeronautical Data Communication Center.</p> <p>Drafted Letter of Agreement (LOA) with Dumaguete, Busuanga and Kalibo Tower.</p> <p>Drafted Letter of Agreement (LOA) with Jolo, Pagadian, Catarman, Cotabato, Davao, Sanga-Sanga, Ozamis, Surigao, San Jose, Basco, Vigan, Tuguegarao, Virac, Cauayan, Calbayog and Masbate Flight Service Stations (FSS).</p>	ATS

							Draft Letter of Agreements with Air Traffic Service Aerodrome facilities.		
SM10	Implementation of AIDC	Actual Accomplishment	3%	All or Nothing	AIDC Implementation between Manila and Oakland ACCs and between Manila and Ho Chi Minh ACCs in Q4 2022.	<ol style="list-style-type: none"> 1. Collaboration with adjacent ACCs 2. ATM System Configuration 3. AIDC Technical Test 4. Development of AIDC Operational Trial 5. AIDC Training for ATMOs 6. Revision of LOA 	<ol style="list-style-type: none"> 1. Collaboration with Oakland ARTCC for AIDC Trial already completed – Oakland is still preparing for Trial operations. 2. Oakland collaborated with Manila on the review of the LOA for updating. 	ATS	
SM11	Air Traffic Flow Management (ATFM)/ Collaborative Decision Making (CDM) Implementation for High Density Airports	Actual Accomplishment	3%	All or Nothing	Upgrading of ATFM System Tool for the implementation of ATFM/CDM and Multi-Nodal Level 3 ATFM Nodes	<p>1st Quarter Acquisition/Signing of ATFM Subscription Contract/Approved 2022 Budget. Training/Refresher for Newly-acquired ATFM System.</p> <p>2nd Quarter Continuation of Training (Trial Operation Theoretical and Hands-on Training).</p> <p>3rd Quarter Actual Ground Delay Program (GDP) for</p>	<p>The Contractor, Metron Aviation is requesting an extension for the submission of required documents to April 8, 2022 which was granted by the CAAP BAC Bravo.</p> <ul style="list-style-type: none"> ➤ Training and refresher will begin after the acquisition of the system. 	ATS	

							Domestic Operation. 4th Quarter Application for Regional Level 3 ATFM Node. Trial Operation of Regional Level 3 ATFM Node capabilities.		
	SM12	Provision of Space-Based Automatic Dependent Surveillance-Broadcast (ADS-B) data for North-West of the Manila Flight Information Region (FIR)	Actual Accomplishment	3%	Actual /Target	50% (Requisite): Update of Topsy HE software to at least v20.2.3 in 2021 thru the Software Maintenance and Support Services.	Initial preparation of Purchase Request and Project Requirements for the Software Maintenance Support for the ATMS	Thales submitted their Fixed and Firm Offer dated 11 February 2022 for the Software Support Service. CAAP replied last 21 February 2022 to Thales citing unacceptable items in the Terms and Conditions, Scope of Work, and requested clarification/additional information regarding the said offer. PR processing put on hold pending reply of Thales to CAAP letter. Proposed budget for CY2022 was not approved due to fiscal constraints. The implementation of the required software update to carry out the Space-based ADS-B project cannot be pursued this year and the targeted 50% annual accomplishment for CY2022 scorecard will not be achieved as a result.	ANS
	Sub-total			41%					
L E A R N I	SO 6	Enhanced Personnel Effectivity and Productivity							
	SM 13	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	3%	All or Nothing	Board-Approved Competency Model for Unaffected Organizational Units	Preparatory Activities 1.Mgt Approval and BAC process	HRMD has updated required attachments to support the request to procure consultancy services for the establishment of the CAAP Competency Framework, such as Certificate of Budget Allocation, Purchase Request,	HRMD

N G A N D G R O W T H							for the procurement of Consultancy Services for establishment of CAAP Competency Framework – Phase 1; 2.Undertake all necessary briefings/orientations with CAAP Officials, Chiefs of offices, concerned personnel and the HRMD; 3.Review all existing documents	Cost-Benefit Analysis. The Terms of Reference with the updated documents have been submitted to the BAC for bidding.	
	Sub-total			3%					
	TOTAL			100%					