

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	2 nd 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%.	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	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	0 SSCs	USOAP
	Sub-total			21%						

C U S T O	SO 2	Reliable Service to Stakeholders							
	SM 2.	Percentage of Satisfied Customers				90% Percentage of Satisfied Customer using the Enhanced	1 Round of CSS	Started scouting for potential third-party service providers for the 2022 CAAP CSS.	Coordinated with potential service providers and gathered quotations for the project.

MERS /STAKEHOLDERS						Guidelines for the Conduct of the CSS prescribed by the GCG	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	Communicated with potential third-party service providers on project proposals aligned with the GCG guidelines.	Prepared Details of Expenditure for signature of concerned CAAP officials.	
	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		2%		90%				
	c	Local Airport Authorities		2%		90%				
	Sub-total				7%					
FINANCIAL	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	P1,672,240,027	Accounting Division/Finance Department
	SM 4	Earnings Before Interest, Taxes, Depreciation and Amortization (EBITDA)	Net Income + Interest + Taxes + Depreciation	10%	Actual /Target	P 1,085,654,150	Q1 (P502,151,788) Q2 (P366,735,788)	P1,034,880,849	P646,038,203	Accounting Division/Finance Department

			+ Amortization				Q3 (P203,722,788) Q4 (P12,993,788)			
	SM 5	Budget Utilization Rate			Actual /Target		a. Q1- 4% Q2- 20% Q3- 35% Q4- 41% =100%	a. 4%	a. 26%	Budget Division/Finance Department
		a. GAA Subsidies-amounts obligated	a. Amount Obligated/ Total GAA Subsidy	3%	a. 90%		b. Q1- 3% Q2- 18% Q3- 33% Q4- 39% =93%	b. 3%	b. 20%	
		b. GAA Subsidies-amounts disbursed	b. Amount Disbursed/ Total Obligated	3%	b. 90%		c. Q1- 4% Q2- 10% Q3- 35% Q4- 36% =85%	c. 4%	c. 17%	
		c. Corporate Funds- CO & MOOE	c. Amount Disbursed/ Total COB	4%	c. 90%					
	Sub-total			30%						
INTERNAL PROCESSES	SO 4	Established Quality Management System								
	SM 6	ISO Certification	Actual Accomplishment	5%	All or Nothing	ISO 9001:2015 Certification	Procurement of Third-Party	Participated in Bids and Awards Committee (BAC) meetings on the procurement of a third-party certifying body: <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) 	Revised and resubmitted Request for Proposal and Terms of Reference to the Bids and Awards Committee (BAC) for the Procurement for Certification Services of CAAP under ISO 9001:2015 QMS project. Awaiting BAC schedule for this project. Prepared invitation letters for prospective bidders of QMS projects and submitted to BAC. Conducted 5S Good Housekeeping Surveillance Activities to CAAP offices and concerned airports and General	CAAP QMS Core Team/SPD

ES								Revised the QMS Request for Proposal (RFP) and prepared list of prospective bidders which were submitted to BAC Technical Working Group. Prepared the 2022 QMS Master Plan which indicates the timeline of activities for the year. Conducted meetings re Master Plan, Gap Analysis, and other updates.	Orientation on ISO QMS Webinar for CAAP Area Centers 5 and 8.		
	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 applications x 100		Actual /Target						LCD
		New		4%		100%	100%	98.35%	89.92%		
		Renewed		4%		100%	100%	90.25%	90.47%		
		b. Mechanic Licenses									
		New		3%		100%	100%	96.74%	90.37%		
		Renewed		3%		100%	100%	87.95%	82.90%		
		c. Aircraft Registration									
		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>	100.00%		
	Renewed	3%	100%	100%	100.00%	100.00%	AWD				
SM 8	Implementation of Safe and Secured Information Systems	Actual Accomplishment		Actual/Target	Online Payment System Integration with the LBP	1.Continued coordination with	1. Continued coordination with LBP regarding the integration of the LinkBiz.Portal to the CAAP website.	1. Review of the Process flow of Concessionaires within CAAP Head Office and Area Centers. 2. Determination of airports to be used	MISD		

				a. 2% b. 2%		a. 100 % Phase 2 b. Establish Baseline	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 payment of (ADMS)	2. Initial data gathering for the Phase 2 implementation.	as pilot for the Order of Payment System implementation.	
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	a. 1.5% b. 1.5%	Actual /Target	a. State AIS/ AIM Accomplishments - 15 out of 21 (including Position Steps 5 and 7) b. Regional	Q1: Draft Letter of Agreements with Air Traffic Service facilities. (PS7)	AIS Awareness program has been established and will be conducted annually for Internal and External Stakeholders. Established Letter of Agreement (LOA) with Manila Tower, Mactan Flight Service Station, Manila Area	Conducted AIS Awareness Campaign to all ATS facilities nationwide last 27 May 2022. Accomplished 100% of Q2 PS5 target. Completed and signed Letter of Agreement with Zamboanga Tower / Approach Control.	ATS	

						Implementation Status of AIM Expectations (11 out of 18)	Q2: Conduct Internal Stakeholders ' Meeting and Seminar with Air Traffic Service facilities. (PS5) Q3: Signing of LOAs. (PS7) Q4: Conduct Internal Stakeholders ' Meetings and Seminars with facilities outside ATS. (PS7)	Control Center and Manila Aeronautical Data Communication Center. Drafted Letter of Agreement (LOA) with Dumaguete, Busuanga and Kalibo Tower. 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).	Completed and signed Letter of Agreement with Calbayog, Basco, Catarman, Cauayan, Masbate, Ozamis, San Jose, Tuguegarao, Vigan and Virac FSS. Accomplished 50% of PS7 targeted in Q3.	
SM10	Implementation of AIDC	Actual Accomplishment	a. 1.5% b. 1.5%	All or Nothing	a. AIDC Implementation between Manila and: a. Oakland ACCs	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	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.	1. Coordination with Ho Chi Minh for possible AIDC Trial Operations. 2. Ongoing review of LOA with Oakland ARTCC.	ATS	
SM11	Air Traffic Flow Management (ATFM)/	Actual Accomplishment	3%	All or Nothing	Subscription to an	1 st Quarter Acquisition/Signing of	Metron Aviation, Inc. requested an extension on the submission of the required bidding documents to April	Continuation of the bidding process of ATFM software tool acquisition.	ATS	

		Collaborative Decision Making (CDM) Implementation for High Density Airports				ATFM System Too! Suited for ATFM/CDM and Multi-Nodal (Level 3) ATFM	ATFM Subscription Contract/Approved 2022 Budget. Training/Refresher for Newly-acquired ATFM System. 2nd Quarter Continuation of Training (Trial Operation Theoretical and Hands-on Training). 3rd Quarter Actual Ground Delay Program (GDP) for Domestic Operation. 4th Quarter Application for Regional Level 3 ATFM Node. Trial Operation of Regional Level 3 ATFM Node capabilities.	8, 2022 for which was granted by the CAAP BAC Bravo. ➤ Training and refresher will begin after the acquisition of the system.	<ul style="list-style-type: none"> ➤ Opening of bids done on 19 April 2022. ➤ Bid Evaluation Report done on 13 May 2022. ➤ Post Qualification Report done on 09 June 2022 <p>Training and refresher will begin after the acquisition of the system.</p>	
	Sub-total			38%						
	SO 6	Enhanced Personnel Effectivity and Productivity								

<p>L E A R N I N G A N D G R O W T H</p>	<p>SM 12</p>	<p>Percentage of Employees Meeting Required Competencies</p>	<p>Actual Accomplishment</p>	<p>4%</p>	<p>All or Nothing</p>	<p>Board-Approved Competency Model</p>	<p>Q1 Management approval and BAC process for the procurement of Consultancy Services for establishment of CAAP Competency Framework – Phase 1;</p> <p>Q2 Implementation of project (Orientations, Trainings and Workshops of Core Team and HRMD)</p> <p>Q3 Writing of Initial Competency Competency Dictionary, Job</p>	<p>HRMD updated the Terms of Reference and 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, Cost-Benefit Analysis. The updated documents have been submitted to the BAC for bidding.</p>	<p>HRMD prepared and submitted bidding documents to the BAC. A Pre-procurement meeting was tentatively set for June 28, 2022 but was postponed for July 21, 2022.</p>	<p>HRMD</p>
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							Descriptions			
							Q4 Final Report preparation and acceptance			
	Sub-total			4%						
	TOTAL			100%						