

CIVIL AVIATION AUTHORITY OF THE PHILIPPINES
2022 Performance Scorecard

	Component				Annual Target	Quarterly Target	Actual Accomplishment				
	Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Weight	Rating System			1 st Quarter	2 nd Quarter	3 rd Quarter	4 th 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%. The global average remains at 69.54%.	Higher than the Global Average actual percentage is 70.52%. The global average remains at 69.54%.	To sustain EI higher than global average <i>*The global average changed from 69.54% to 67.7%.</i>
	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	5% progress of implementation plan based on gaps from Gap Analysis	5% progress of implementation plan based on gaps from Gap Analysis Actual Implementation for Level 3- 16.7%
	SM 1.c	Absence of Significant Safety Concerns (SSCs)	Actual Accomplishment	8%	All or Nothing	0 SSCs	0 SSCs	0 SSCs	0 SSCs	0 SSCs	0 SSCs
	Sub-total			21%							

C U S T O M E R S /S T A	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 SurveyTools 2.Submission of Inception Report and Data Gathering	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.	Coordinated with potential service providers and gathered quotations for the project. Prepared Details of Expenditure for signature of concerned CAAP officials.	Prepared Terms of Reference (TOR) for the CSS project. On 20 September 2022, a pre-procurement conference for the CSS project was conducted.	1. Prepared letter request for extension for the conduct of 2022 CSS which was approved by the GCG with a letter dated 15 December 2022. 2. Prepared CAAP

K E H O L D E R S								Plan 3. Data Gathering 4. Processing and Analysis of Data 5. Presentation of Results 6. Submission of Final Report						Consequently, Agency-to-Agency mode of procurement and awarding of the project to the DAP were approved by the BAC.				CSS TOR and presentation materials. 3. Attended CSS BAC meetings (pre-proc conference on Sept. 20, determination of mode on Sept. 29, Nov. 15 & 17, Dec. 20) 4. Attended CSS Prelim meeting with DAP on Oct. 5. Due to the extended contracting and conflict with other committed projects of the DAP as the third-party service provider, the project will no longer be feasible with time constraints.
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	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%								
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	*P902,413,946 <i>(*note that this accomplishment was changed compared to the 1st & 2nd quarter submissions)</i>	*P1,099,615,653 <i>(*note that this accomplishment was changed compared to the 1st & 2nd quarter submissions)</i>	P1,182,665,535	P1,464,135,450.90 Annual: P4,758,456,733.18 (Tentative)	
	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) Q4 (P12,993,788)	*P1,048,374,869 <i>(*note that this accomplishment was changed compared to the 1st & 2nd quarter submissions)</i>	*P1,012,563,306 <i>(*note that this accomplishment was changed compared to the 1st & 2nd quarter submissions)</i>	P863,233,011	(P843,587,654.78) Annual: P2,178,727,074.12 (Tentative)	

Whole Year Monitoring Report

	SM 5	Budget Utilization Rate			Actual /Target						
		a. GAA Subsidies-amounts obligated	a. Amount Obligated/ Total GAA Subsidy	3%		a. 90%	a. Q1- 4% Q2- 20% Q3- 35% Q4- 41% =100%	a. 4%	a. 23%	a. 38%	a. 36%
		b. GAA Subsidies-amounts disbursed	b. Amount Disbursed/ Total Obligated	3%		b. 90%	b. Q1- 3% Q2- 18% Q3- 33% Q4- 39% =93%	b. 37%	b. 80%	b. 88%	b. 102%
		c. Corporate Funds- CO & MOOE	c. Amount Disbursed/ Total COB	4%		c. 90%	c. Q1- 4% Q2- 10% Q3- 35% Q4- 36% =85%	c. 8%	c. 7%	c. 4%	c. 14%
	Sub-total			30%							
INTERNAL PROCESS	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:	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.	On 29 September 2022, a BAC meeting on the Determination of Mode of Procurement was conducted.	The procurement for the Third-Party Certifying Body is postponed indefinitely.
								<ul style="list-style-type: none"> QMS Eligibility Check on March 16, 2022. Pre-procurement for ISO 	Prepared invitation letters for prospective bidders of QMS projects and submitted to BAC.		

Whole Year Monitoring Report

		New	No. of issuances made within the prescribed time (as approved by ARTA) / No. of applications x 100	4%	Actual /Target	100%	100%	98.35%	89.92%	79.47%	91.13%
		Renewed		4%		100%	100%	90.25%	90.47%	70.49%	90.81%
		b. Mechanic Licenses									
		New		3%		100%	100%	96.74%	90.37%	92.19%	95.14%
		Renewed		3%		100%	100%	87.95%	82.90%	70.26%	92.87%
		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%	100%	45.45%
		Renewed	3%	100%	100%	100.00%	100.00%	100%	100%		
SM 8	Implementation of Safe and Secured Information Systems	Actual Accomplishment	a. 2% b. 2%	Actual/Target	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	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.	1. Review of the Process flow of Concessionaires within CAAP Head Office and Area Centers. 2. Determination of airports to be used as pilot for the Order of Payment System implementation.	Review and testing of the flow of Concessionaires activities within CAAP Head Office and Area Centers.	Amendment to the LinkBiz.Portal Merchant Enrolment Form Requirements of BDD being incorporated in the Order of Payment System developed by CAAP MISD	

							payment (BDD) 4.Data gathering from ADMS for the phase 2 of the project. 5.Technical test for the online 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	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 Implementation Status of AIM Expectations (11 out of 18)	Q1: Draft Letter of Agreements with Air Traffic Service facilities. (PS7) 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	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 Control Center and Manila Aeronautical Data Communication Center. Drafted Letter of Agreement (LOA) with Dumaguete, Busuanga and Kalibo Tower. Drafted Letter of Agreement (LOA)	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. Completed and signed Letter of Agreement with Antique, Dipolog, Cotabato, Jolo, Pagadian, San Fernando and Surigao FSS and Busuanga Tower/Approach Accomplished 50% of PS7 targeted in Q3.	Conducted Internal and External AIS Awareness Campaign. Already accomplished 100% of Q2 PS5 target. Completed and signed Letter of Agreement with Antique, Dipolog, Cotabato, Jolo, Pagadian, San Fernando and Surigao FSS and Busuanga Tower/Approach Drafted LOA with Tacloban, Puerto Princesa, Kalibo, Bicol and Tambler Tower/Approach facility	Signed LOA Between AIS and Tacloban Tower/Approach Control.	

							outside ATS. (PS7)	with Jolo, Pagadian, Catarman, Cotabato, Davao, Sanga-Sanga, Ozamis, Surigao, San Jose, Basco, Vigan, Tuguegarao, Virac, Cauayan, Calbayog and Masbate Flight Service Stations (FSS).		Accomplished 60% 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.	1. Drafted MOU with Oakland for AIDC implementation and presented for review and feedback. 2. ACC Data Preparation Team analyses the requirements and configured the ATM System accordingly. 3. Ho Chi Minh ACC no longer	1. AIDC MOU between Manila ACC and Oakland ARTCC signed. 2. AIDC trial implementation started December 2021.	

										responding to AIDC trial implementation plan.	
SM11	Air Traffic Flow Management (ATFM)/ Collaborative Decision Making (CDM) Implementation for High Density Airports	Actual Accomplishment	3%	All or Nothing	Subscription to an ATFM System Tool Suited for ATFM/CDM and Multi-Nodal (Level 3) ATFM	<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 Domestic Operation.</p> <p>4th Quarter Application for Regional Level 3 ATFM Node. Trial Operation of Regional Level 3 ATFM Node capabilities.</p>	<p>Metron Aviation, Inc. requested an extension on the submission of the required bidding documents to April 8, 2022 for 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. 	<p>Continuation of the bidding process of ATFM software tool acquisition.</p> <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>	<p>On 29 September 2022, BAC declared the bidding process a failure due to non-observance of the timeline.</p>	<p>On 05 January 2023 BAC Regular Meeting pertaining to the ATS End-user's query for Metron Aviation, Inc. to tie-up with a local counterpart, the ATS TWG presented the email reply of the Direct Contractor. Based from the email presented, BAC decided that a Local Counterpart is important particularly during Contract Signing. Moreso, there should be an existing local office to physically represent them.</p>	
Sub-total			38%								

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 12	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	4%	All or Nothing	Board-Approved Competency Model	<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, Training and Workshops of Core Team and HRMD)</p> <p>Q3 Writing of Initial Competency Dictionary, Job Descriptions</p> <p>Q4 Final Report preparation and acceptance</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.	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.	The Terms of Reference and bidding document requirements were presented and accepted by BAC on 29 September 2022. The BAC TWG and Secretariat are facilitating the bidding process qualifying parties.	The procurement of consultancy services for the Establishment of the CAAP Competency Framework is currently under bidding.

	<i>Sub-total</i>	4%						
	<i>TOTAL</i>	100%						