

CIVIL AVIATION AUTHORITY OF THE PHILIPPINES
2023 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	Standard Aviation Safety and Security								
	SM 1.a	Effective Implementation Score - Universal Safety Oversight Audit Programme (USOAP)	Actual Accomplishment	10%	All or Nothing	Higher than the Global Average	Higher than the Global Average: 68.71%- Actual Percentage is 68.99%	Higher than the Global Average		USOAP
	SM 1.b	State Safety Program (SSP) Implementation Level	Actual Accomplishment	5%	All or Nothing	Level 3: Implementation of GAP Analysis (Improvement from 2022)	5% implementation of implementation plan based on gaps from Gap Analysis	Level 3: (16.7%) Implementation SSP Gap Analysis (Improvement from 2022)		SSP
	SM 1.c	Absence of Significant Safety Concerns (SSCs) under the USOAP Continuous Monitoring Approach (CMA)	Actual Accomplishment	10%	All or Nothing	0 SSCs	0 SSCs	0 SSCs		USOAP
	Sub-total			25%						

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	Number of respondents who gave at least a Satisfactory rating / Total number of respondents	5%	Actual/Target	External customers who responded to the ARTA CSM using the same target of 90%	Subject to ARTA Validation (due to the transition)	The Committee on Anti-Red Tape (CART) drafted a Memorandum/internal guidelines on the “Policy Guidelines in the Implementation of the Harmonized Client Satisfaction Measurement Specific for GOCC’s covered by Republic Act No. 10149” for the Director General’s approval on 06 June 2023.	CART
	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	8.568 billion	1 st Qtr: 1.885 billion 2 nd Qtr: 2.228 billion 3 rd Qtr: 2.056 billion 4 th Qtr: 2.399 billion	PhP1.615 Billion	Finance Dept./ Accounting
	SM 4	Earnings Before Interest, Taxes, Depreciation and Amortization (EBITDA)	Net Income + Interest + Taxes + Depreciation + Amortization	10%	Actual /Target	2.291 billion	1 st Qtr: 1.054 billion 2 nd Qtr: 0.450 billion 3 rd Qtr: 0.346 billion	PhP.898 Billion	Finance Dept./ Accounting

							4 th Qtr: 0.341 billion		
	SM 5	<i>Budget Utilization Rate</i>							
	a. GAA Subsidies-amounts obligated	Amount Obligated / Total GAA Subsidy (Both net of PS cost)	4%	Actual /Target	90%	1 st Qtr: 0% 2 nd Qtr: 50% 3 rd Qtr: 40% 4 th Qtr: 0%	0%	Budget Division	
	b. GAA Subsidies -amounts disbursed	Amount Disbursed / Total Obligated (Both net of PS cost)	4%	Actual /Target	90%	1 st Qtr: 0% 2 nd Qtr: 30% 3 rd Qtr: 33% 4 th Qtr: 27%	0%	Budget Division	
	c. Corporate Funds - CO & MOOE	Amount Disbursed / Scheduled disbursement (Both net of PS cost)	5%	Actual /Target	90%	1 st Qtr: 12% 2 nd Qtr: 16% 3 rd Qtr: 19% 4 th Qtr: 43%	6%	Budget Division	
	Sub-total		33%						
I N T E R N A L P R O C E S S	SO 4	Established Quality Management System							
	SM 6	ISO Certification	Actual Accomplishment	5%	All or Nothing	ISO 9001:2015 Certification	1. Review and reconstitution of the QMS Core Team. Submit for review and approval of the reconstituted QMS Core Team after changes in membership. Third-party re-evaluation of CAAP readiness for certification. 2. Conduct a Special	1. Reconstitution of the QMS Core Team was approved under AO No. 117-2023 (Reconstitution of the CAAP QMS Committee for the continuing implementation of QMS Certifiable to ISO 9001:2015. 2. On-process of hiring additional personnel to augment the number of SQMO to execute/implement the programmed QMS activities. 3. On-process of hiring of consultants to provide the necessary recurrent training for the for CAAP ISO certification.	SQMO

E S							Management Review. Hire additional personnel to help CAAP obtain the ISO 9001:2015 Certification. 3. Organization Preparation on Process Documentation. 4. Quality Management System Implementation activities.		
	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		Actual /Target 0% = If less than 80%					LCD
	New		2%		100%	100%	99.76%		
	Renewed		2%		100%	100%	98.31%		
	b. Mechanic Licenses								
	New		2%		100%	100%	96.97%		
	Renewed		2%		100%	100%	98.30%		
	c. Aircraft Registration								AWD
	New		2%		100%	100%	74.42%		
Renewed	2%		100%		100%	100%			
SM 8	Percentage Implementation of IT Network Infrastructure at Various CAAP Airports	Actual Accomplishment	5%	Actual /Target	Percentage Completion based on Contract	1. Collate data to finalize the Terms of Reference of the project.	Completed the required technical ocular inspection of the following airports: 1. Laoag International Airport 2. Tuguegarao Airport 3. Plaridel Airport 4. Bicol international Airport	MISD	

							<p>2. Undergoing Procurement proceeding with the CAAP Bids and Awards Committee (BAC).</p> <p>3. CAAP Board Resolution and Notice to Proceed by the middle of the quarter. Kick off meeting and initial implementation by the end of the quarter.</p> <p>4. Delivery of hardware.</p>	<p>5. Kalibo international Airport</p> <p>6. Puerto Princesa International airport</p> <p>7. Tacloban Airport</p> <p>8. Davao international Airport</p> <p>9. General Santos International Airport</p> <p>10. Pagadian Airport</p> <p>11. Panglao Airport</p> <p>12. Laguindingan International Airport</p> <p>13. Bacolod Airport</p> <p>14. Zamboanga Airport</p> <p>15. Mactan Cebu International Airport</p>	
Sub-total				22%					
SO 5	Safe and Efficient Management of Airspace								
SM 9	Number of Accomplished Steps for the Transition from Aeronautical Information Service (AIS) to Aeronautical Information Management (AIM) System	Cumulative Number	5%	Actual /Target	Regional implementation status of AIM (11 out of 18 steps completed)	Establish Letters of Agreement (LOA) with Tower and Tower/ Approach Facilities Completed and Signed LOAs for towers.	Agreement (LOA) with Towers and Tower/ Approach Facilities Completed and Signed LOAs: Towers 5/5, namely: <ul style="list-style-type: none"> 1. Manila 2. Busuanga 3. Naga 4. Roxas 5. Baguio Tower/Approaches 3/3, namely: <ul style="list-style-type: none"> 1. Tacloban 2. Zamboanga 3. Laoag 	ATS	

	SM 10	Implementation of AIDC (ATS Interfacility Data Link Communications) with all adjacent FIRs	Actual Accomplishment	5%	Actual /Target	Completion of the AIDC implementation between Manila and Oakland ACC	<ol style="list-style-type: none"> 1. Collaborate with Oakland for AIDC trial results and resolution of Implementation issues. 2. Collaboration with Oakland ARTCC for permanent implementation and update of coordination LOA. 3. Improvement of existing AIDC implementation. 4. Collaboration with AIDC-ready state for trial Implementation. 	Collaborated with Oakland for AIDC trial results and resolution of implementation issues.	ATS
	Sub-total			10%					
L E A R N I N G A N D	SO 6	Enhanced Personnel Effectivity and Productivity							
	SM 11	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	5%	All or Nothing	Board-Approved Competency Model	<p>1st Qtr: Bidding process for the CAAP Competency Framework</p> <p>2nd Qtr: Conclusion of procurement process</p> <p>3rd Qtr: Awarding and project kick-off</p>	<p>February 2023</p> <ul style="list-style-type: none"> -Posting of Bid Bulletin -Presentation of bidders -BAC announced failure of bidding in view of disqualification of bidders -HRMD requested for re-posting of bid documents for another round of bidding 	HRMD

G R O W T H							4 th Qtr: Awarding and project kick-off		
	<i>Sub-total</i>			5%					
	<i>TOTAL</i>			100%					