

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	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	Effective Implementation Score - Universal Safety Oversight Audit Programme (USOAP)	Actual Accomplish-ment	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	Higher than the Global Average	Higher than the Global Average	CAAP's Overall EI 68.99% Surpassed by Global EI (69.02%)	USOAP/ SQMO
	SM 1.b	State Safety Program (SSP) Implementation Level	Actual Accomplish-ment	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)	Level 3: (16.7%) Implementation SSP Gap Analysis (Improvement from 2022)	Level 3: (28.6%) Implementation SSP Gap Analysis (Improvement from 2022)	Level 3: (45.2%) Implementation SSP Gap Analysis (Improvement from 2022)	SSP/ SQMO
	SM 1.c	Absence of Significant Safety Concerns (SSCs) under the USOAP Continuous Monitoring Approach (CMA)	Actual Accomplish-ment	10%	All or Nothing	0 SSCs	0 SSCs	0 SSCs	0 SSCs	0 SSCs	0 SSCs	USOAP/ SQMO
	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 GOCCs covered by Republic Act No. 10149” dated 06 June 2023.	The CART implemented the Memorandum, “Policy Guidelines in the Implementation of the Harmonized Client Satisfaction Measurement Specific for GOCCs covered by Republic Act No. 10149” dated 28 June 2023. 1. Meeting with the Area Centers and Airports regarding the implementation and the new template of the Feedback Form in compliance with ARTA MC No. 2022-05 and MC No. 2023-01. 2. Dry run of the new Customer Feedback Form.	The Committee on Anti-Red Tape recently implemented the Memorandum re: “Policy Guidelines in the Implementation of the Harmonized Client Satisfaction Measurement Specific for GOCCs covered by Republic Act No. 10149”. The CAAP-CART currently monitors and collates the data of the clients who completed and/or availed external transactions of the Central Office and Airports.	The Committee on Anti Red-Tape (CART) diligently oversees and compiles Harmonized Client Satisfaction data from clients who have undertaken external transactions with the central office and airports. The scrutiny spans the period from 22 August to 31 December 2023. Moreover, CART members actively participated in the Quality Management System (QMS) session titled, “Understanding Customer Satisfaction” with the aim of enhancing the CAAP’s capacity to	CART

											attain the 5% satisfaction rating in the Scorecard.	
	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	Php1.267 Billion	Php2.438 Billion	Php2.471 Billion	Php4.124 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 4 th Qtr: 0.341 billion	Php.321 Billion	Php1.517 Billion	Php1.124 Billion	Php1.640 Billion	Finance Dept./ Accounting
	SM 5		Budget Utilization Rate									
		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%	100%	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%	92.87%	6.24%	0.67%	Budget Division

Whole Year Monitoring Report

		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%	5%	13%	14%	59%	Budget Division
	Sub-total			33%								
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 Accomplish-ment	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 Management Review. Hire additional personnel to help CAAP obtain the ISO 9001:2015 Certification. 3. Organization Preparation on	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.	1. The Safety and Quality Management Office (SQMO) already accepted three (3) additional Contract of Service Personnel to execute/implement the programmed QMS Activities for CY 2023. 2. Hiring of ISO consultants is already in the finalization process (acceptance and signature of parties involved). As of date, the contract is now forwarded to Strategic Planning Division and was also forwarded to HRMD for proper handling. In addition, the 4 phased proposals	1. The QMS Core Team together with CorPlan and SQMO started the continuation of the ISO Journey of CAAP last 28-29 September 2023 (Introduction and Understanding ISO 9001:2015.) 2. The QMS Consultants will be conducting sessions with the QMS Core Team throughout the entire 4th quarter of 2023. These sessions will primarily emphasize the capacity building of each service/office within CAAP to establish the necessary mechanisms and processes for	1. The QMS Consultants conducted capacity building sessions with the QMS Core Team and CAAP Services/ Offices. The capacity building sessions aim to establish an ISO 9001:2015-compliant to Quality Management System (QMS), enhance CAAP personnel competency in QMS installation and sustainability, and define all processes within CAAP while producing the necessary implementation documentation.	SQMO

							Process Documenta- tion. 4. Quality Management System Implementatio n activities.		of the consultants will commence after their hiring date. The Technical Assistance on ISO 9001:2015 will be done from July 2023 to June 2024. 3. Implementation of the QMS Implementation activities will commence after the hiring of the additional consultants.	institutionalizing the Quality Management System of the organization. Furthermore, the overarching objective is to strengthen the competency of CAAP personnel to effectively implement and sustain the QMS.		
	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%	89.55%	92.24%	99.56%	
		Renewed		2%		100%	100%	98.31%	89.73%	94.01%	91.57%	
		b. Mechanic Licenses										
		New		2%		100%	100%	96.97%	95.85%	96.77%	98.52%	
		Renewed		2%		100%	100%	98.30%	86.95%	98.24%	94.94%	
		c. Aircraft Registration										AWD
		New		2%		100%	100%	74.42%	100%	100%	94.12%	
		Renewed		2%		100%	100%	100%	100%	96.74%	98.60%	
	SM 8	Percentage Implementatio n of IT Network	Actual Accomplish- ment	5%	Actual /Target	Percentage Completion based on Contract	1. Collate data to finalize the Terms of	Completed the required technical ocular inspection of the	1. Finalized the Terms of Reference including the	Drafted the Bid Documents for the	1. Invitation to bid was published at PHILGEPS and CAAP website	MISD

		Infrastructure at Various CAAP Airports					Reference of the project. 2. Undergoing Procurement proceeding with the CAAP Bids and Awards Committee (BAC). 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. 4. Delivery of hardware.	following airports: 1. Laoag International Airport 2. Tuguegarao Airport 3. Plaridel Airport 4. Bicol international Airport 5. Kalibo international Airport 6. Puerto Princesa International airport 7. Tacloban Airport 8. Davao international Airport 9. General Santos International Airport 10. Pagadian Airport 11. Panglao Airport 12. Laguindingan International Airport 13. Bacolod Airport 14. Zamboanga Airport	required quantities for each airports. 2. Prepared the Purchase Request for approval and signature of the Director General.	project” Supply, Delivery, Installation and Commissioning of IT Network Infrastructure at Various CAAP Airports including 1-Year Subscription of Internet Dedicated Access”. Submitted the approved Purchase Request, Certificate of Budget Allocation, and the Bid Document to Bids and Awards Committee for scheduling.	October 19, 2023 2. Pre-bid conference was held November 10, 2023 3. Public bidding was held on December 20, 2023 (BAC TWG started Bid Evaluation 3rd week of December 2023)	
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	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: 1. Manila 2. Busuanga 3. Naga 4. Roxas 5. Baguio Tower/Approaches 3/3, namely: 1. Tacloban 2. Zamboanga 3. Laoag	Established Letters of Agreement (LOA) with Towers and Tower/Approach Facilities Completed and Signed LOAs with Towers 5/5, namely: 1. Kalibo 2. Siargao 3. Davao 4. Subic 5. Mactan Tower/Approach 1/1: 1. Puerto Princesa (LOA for Signature)	Established Letter of Agreement (LOA) with Towers Completed and Signed LOAs with Towers 5/5, namely: 1. Iloilo Tower 2. Bacolod Tower 3. Sangley Tower 4. Bicol Tower 5. Clark Tower 6. Dumaguete Tower 7. Tambler Tower	Established Letter of Agreement (LOA) Tower and Tower/ Approach 1. Laguindingan Tower /Cagayan De Oro Approach 2. Puerto Princesa TWR/APP 3. Manila-Clark Approach Cluster 4. Mactan-Davao Approach Cluster 5. Kalibo-Bacolod Approach Cluster 6. Butuan Tower/Approach (LOA Submitted for signature)	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	1. Collaborate with Oakland for AIDC trial results and resolution of Implementation issues. 2. Collaboration with	Collaborated with Oakland for AIDC trial results and resolution of implementation issues.	Collaborated with Oakland for AIDC trial results and resolution of implementation issues.	Final draft of LOA for approval of FAA.	Full implementation of AIDC between Oakland and Manila effective 30 November 2023	ATS

							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.					
	Sub-total			10%								
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 11	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	5%	All or Nothing	Board-Approved Competency Model	1 st Qtr: Bidding process for the CAAP Competency Framework 2 nd Qtr: Conclusion of procurement process 3 rd Qtr: Awarding and project kick-off 4 th Qtr: Awarding and project kick-off	February 2023 -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	The BAC facilitated a Negotiated Procurement process; however, bidder was not able to meet criteria set in the approved Terms of Reference. A new bidding cycle will commence for this project.	The HRMD requested to the BAC during its meeting on 31 August 2023 to facilitate the procurement of Consulting Services for CAAP Competency Framework. On 15 September 2023, the BAC invited bidders for a negotiation meeting on 03 October 2023.	The BAC facilitated a re-negotiated procurement process last Oct. 3, 2023; however, bidder was not able to meet criteria set in the approved Terms of Reference. The HRMD requested reposting to the BAC.	HRMD

								-Second round of bidding was declared failure				
	<i>Sub-total</i>			5%								
	<i>TOTAL</i>			100%								