



B.1. ATS

b.1.1. Key Policy Issuances:

- * **Compliance Memorandum of 2012 New Flight Plan Format for Airlines and Stakeholders**
- * **Procedures on Requesting the Promulgation of NOTAM (AIC006/18 dated 12Oct2018)**
- * **Guidelines in Accomplishing the Aeronautical Information Promulgation Advice Form (AIPAF) (AIC005/18 dated 12Oct2018)**
- * **Philippine AIS HelpDesk (AIC004/18 dated 12Oct2018)**

b.1.2. Comprehensive Documentation of Operational Plan (If Available)

- * **ATS Admin Manual** * **ATS Planning Manual**
- * **Operations Manual of Facilities**

b.1.3. Major Final Outputs

TABLE 1.

Major Final Outputs (MFOs)	Target 2018	Actual 2018
1. <i>Implementation of Operational plans/programs</i>	<ul style="list-style-type: none"> • CNS-ATM Transition to New System • At least 70% of NAIA arrival traffic to arrive within -5/+10 minutes of Estimated Time of Arrival (ETA) • At least 70% or more of GDP flights departed within 3 minutes of assigned wheels-up time • New Procedures: <ul style="list-style-type: none"> - Conventional (VOR) Puerto Princesa & Roxas - PBN: Tacloban & Bohol-Panglao 	<ul style="list-style-type: none"> • Cut-over 17Dec2018 • 66.8% • 76.55%
2. <i>Periodic evaluation of policies, rules etc</i>	<ul style="list-style-type: none"> • All Aircraft Operator/ELT Owners and Providers on Registration of ELT • MC No. 49-13 dated 23Oct2018 on Authorization for Third Party Procedure Design Organizations • MC No. 51-13 dated 18Nov2018 on Quality Assurance Process for Instrument Flight Procedure • MOA on Manila Aeronautical Data 	



	<p><i>Communication Center & Manila ACC</i></p> <ul style="list-style-type: none">• <i>AIRAC System/Amendments to AIP Philippines for year 2018</i>• <i>Civil-Military ATM Cooperation</i>• <i>Redesign/Review of Procedure</i><ul style="list-style-type: none">- <i>Conventional: Puerto Princesa</i>- <i>PBN: Tacloban & Manila Path Stretching</i>• <i>ATS Routes/RNAV Routes:</i><ul style="list-style-type: none">- <i>W281, W291, Z151</i>- <i>RNP10 : A461, A583, B472, B473, R590, G578</i>• <i>UAV Procedure for Puerto Princesa, GenSan & Zam</i> <p><i>Aerodrome Control Procedures:</i></p> <p><i>Arrival/Departure</i></p> <ul style="list-style-type: none">- <i>San Vicente</i>- <i>Manila VFR</i>- <i>Bohol-Panglao VFR</i> <ul style="list-style-type: none">• <i>Establishment & Publication in the AIP of MTAs</i>• <i>Establishment & Publication in the AIP of Restricted Areas</i>• <i>Review of Subic VOR Procedure</i>• <i>Review of Clark Instrument Flight Procedures</i>• <i>Others:</i><ul style="list-style-type: none">- <i>Technical Assistance to Davao City Draft Zoning</i>- <i>NAGA PBN</i>	
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	<ul style="list-style-type: none"> - <i>Legazpi PBN</i> - <i>Davao Conventional Procedures</i> 	
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b.1.4. Key Performance Indicators

TABLE 2.

Indicators	Baseline (2017)	% Increase	Actual (2018)	Variance (%)
ANC average 70% air traffic service	P5.13B	17%	Projected Revenue = P6B	-----

b.1.4.1. Data and Analysis

b.1.4.1.1. Aircraft Movement Statistics

TABLE 3.

Air Traffic Service Facilities						
Area Control Centers		Approach Control Offices		Aerodrome Control Facilities	Manila Aeronautical Mobile Service Station	Flight Service Stations (Advisory Aerodromes)
Manila	Mactan	Tower	Approach			
692,021	275,285	726,554	611,957			
967,306		1,338,511		173,372	289,817	169,927
GRAND TOTAL					2,938,933	



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b.1.4.1.2. Data of Air Traffic Planning Division

TABLE 4.

Project Name	Approved Budget of Contract (ABC)	Program of Work No./Signed	Bids and Awards (BAC) Status
Supply, Delivery, Installation, Testing & Commissioning of Aerodrome Tower Simulator	P100Million	13-155-10	Included in the 2018 Supplemental Budget. For 2019 Bidding as per BAC Decision
Supply and Delivery of Twelve (12) units Headsets	P999,035.92	C17-096-09	Completed
800,000 pcs Flight Progress Strips	P400,000.00	C18-010-02	Completed
Renovation and Improvement of Plaridel ATS Office & Quarters	P248,738.25	CBA MOOE No. 18-02-153. 19Feb2018	Completed
Supply, Delivery & Installation of Various Sizes Sunscreen for Romblon FSS	P208,000.00	CBA MOOE No. 18-02-163	Completed
Supply & Delivery of 2 units High Speed Document Scanner for ATS	P54,000.00	CBA MOOE No. 18-02-155	Completed
Supply, Delivery & Installation of ACUs for ATS	P960,000.00	C17-125-11	Completed
Supply & Delivery of 1000 Rolls of Thermal Strips for Manila ACC	P2,000,000.00	18-002-02	Completed
Supply & Delivery of Handheld Transceivers (Airband) for ATS	P170,000.00	C18-011-02	Completed

Project Name	Approved Budget of Contract (ABC)	Program of Work No./Signed	Bids and Awards (BAC) Status
Supply & Delivery of UPS Battery Cartridge for ATS	P63,116.48	C-18-012-02	Completed
	P46,800.00		Completed



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Purchase of 30 Cartridges DUPLO Ink for AIS		RIS No. 03-18-0879. 24Apr2018	
Supply & Delivery of 10 units of 10 x 70 Binoculars for ATS	P700,000.00	C18-009-02	Completed
Supply & Delivery of Office Tables & Conference Chairs for ATS HQ	P112,000.00	C18-044-05	Completed
Supply, Delivery & Installation of Partition for the Office of the ADG	P591,033.43	C18-068-07	Completed
Supply & Delivery of Flight Progress Strips for ATS Nationwide	P325,000.00	C18-083-08	Completed
Purchase of 5 units TV & 9 units Ref for ATMC	P285,000.00 (Supplemental Budget)	C18-125-09	Completed
Supply & Delivery of FPL Forms for ATS Nationwide	P240,000.00	C18-113-09	Completed
Supply & Delivery of Tables & Chairs for ATMC	P560,000 (Supplemental Budget)	C18-114-09	For Delivery
Supply & Delivery of IT Equipt for ATMC	P759,000.00	C18-109-08	For Delivery
Supply & Delivery of Various Supplies for ATMC	P165,550.00	C18-153-11	For Delivery

b.1.4.1.3. Height Clearance

TABLE 5.

Height Clearance Permit Applications		
Month	Approved	Disapproved
Jan	126	16
Feb	187	10
Mar	227	16
Apr	168	9
May	227	16
Jun	198	27
Jul	391	29
Aug	245	21



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Sep	310	14
Oct	358	15
Nov	172	13
Dec		
TOTAL	2,609	186
GRAND TOTAL	2,795	

b.1.4.1.4. Data of Aeronautical Fixed Service

TABLE 6.

Month	Domestic Transmitted	International Received	TOTAL MESSAGES
Jan	1,803,643	350,305	2,183,948
Feb	2,432,557	363,317	2,795,874
Mar	4,147,470	592,638	4,740,108
Apr	4,187,633	589,676	4,777,309
May	4,317,037	631,537	4,948,574
Jun	4,199,124	635,856	4,834,980
Jul	4,722,384	671,957	5,394,341
Aug	4,895,642	769,320	5,664,962
Sep	4,520,447	719,940	5,240,387
Oct	5,166,869	731,321	5,898,190
Nov	4,786,918	668,900	5,455,818
Dec			
TOTAL	45,179,724	6,754,767	51,934,491

b.1.5. Others

b.1.5.1. Program Review and Assessment

*** P344,292,167.00 of P478,222,040.00. Utilization of 72%**

b.1.5.2. Ease of Doing Business

(internal and external operations flow)

*** Work Process Flow posted near the Incoming/Outgoing Desks**

b.1.5.3. Personnel Profile (include trainings)

In-House Trainings	No. of Personnel
SMS	5
SMC	10
Leadership	10
Advanced Instructional Technique	10
State Safety Policy	5
AAIP	5
NEOP	10
Total	55

b.1.5.4. Financial Highlights

(include operations expenses for the last 5 years to present per facility)

b.1.5.4.1. Proposed Budget vs Actual Expenses with Assessment

TABLE 7.

	Proposed Budget	Actual Expenses	Variance (%)



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1. Personal Services	P343,031,490.00	P265,331,664.00	77%
2. M.O.O.E.	P66,253,550.00	P46,969,578.00	71%
3. Capital Expenditures	P68,937,000.00	P31,990,925.00	46%
TOTAL	P478,222,040.00	P344,292,167.00	72%