

CIVIL AVIATION AUTHORITY OF THE PHILIPPINES

	Component					Annual Target	1st Quarter		Office Primarily Responsible
	Strategic Objective (SO)/ Strategic Measure(SM)	Formula	Weight	Rating System	1st Quarter				
					Target		Actual Accomplishment		
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	5%	All or Nothing	Higher than the Global Average	Higher than the Global Average: 60%	Higher than the Global Average: 60%- Actual Percentage is 70.52%	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 (Improvement from 2020)	5% implementation of implementation plan based on gaps from Gap Analysis	Accomplished 5% (for 2021 1st quarter) implementation plan based on the gaps from Gap Analysis	SSP
	SM 1.c	Absence of Significant Safety Concerns (SSCs)	Actual Percentage	5%	All or Nothing	0 SSCs	0 SSCs	0 SSCs	USOAP
	SM 1.d	Percentage of International Airports with Aerodrome Certification	Number of International Airports with Aerodrome Certification / Total Listed International Airports	5%	Actual / Target	100% International Airports Certified (9 out of 9)	75%	Bohol Panglao Airport- Acquired Temporary aerodrome certification status on December 23, 2020 which is valid until June 23, 2021 Kalibo International Airport- Acquired Temporary aerodrome certification status on December 28, 2020 which is valid until June 28, 2021	AANSOO
	Sub-total			20%					

C U S T O M E R / S T A K E H O L D E R S	SO 2	Reliable Service to Stakeholders							
	SM 2.	Percentage of Satisfied Customers				Using the Enhanced Guidelines for the Conduct of the CSS prescribed by the GCG	1st Round of CSAT 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	Implemented alignment of the Customer Satisfaction Survey with the CAAP Quality Management System Manual (QMSM)	SPD
	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		1%		90%			
	c	Local Airport Authorities		1%		90%			
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	P6.209 Billion	1.3B	P600.658 Million	Finance Department
	SM 4	Earnings Before Interest, Taxes, Depreciation and Amortization (EBITDA)	Net Income + Interest + Taxes + Depreciation + Amortization	10%	Actual / Target	P0.712 Billion	190M	(P80.638) Million	Accounting Division
	SM 5	Budget Utilization Rate	Budget Obligated /	10%	Actual / Target	83%	2%	6%	Budget Division

			Total Budget for Infrastructure Projects						
	Sub-total			30%					
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 Accomplishment	5%	All of Nothing	ISO 9001:2015 Certification	Procurement of Third-Party	Resubmitted bid document to Bac Bravo Secretariat for final review prior to posting of bid schedule, Implemented CAAP QMS Manual, Prepared QMS MasterPlan for the year, Prepared Gap Analysis, Conducted several QMS meetings	CAAP QMS Core Team
	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		3%		100%	100%	71.1%	
		Renewed		3%		100%	100%	79.4%	
		b. Mechanic Licenses							
		New		3%		100%	100%	63.7%	
		Renewed		3%		100%	100%	52.5%	
		c. Aircraft Registration					AWD		
	New	3%	100%	100%	100%				
	Renewed	3%	100%	100%	94%				
	SM 8	Implementation of Safe and Secured Information Systems	Actual Accomplishment	3%	All or Nothing	Online Payment System Integration with the LBP (for the Renewal of	25%	1. Conducted coordination meeting with LBP. 2. Reviewed and prepared necessary administrative and legal	MISD

						Permits and Licenses of Airmen)		<p>documents for the implementation of the LBP Online Payment System.</p> <p>3. Conducted systems analysis and collected essential forms and data from FSIS-LCD, FSIS-OFSAM and Accounting Division.</p> <p>4. 4.Developed an automated application to generate the Order of Payment Form then automatically email it to the client. CAAP can easily monitor and generate reports.</p>	
SO 5		Safe and Efficient Management of Airspace							
SM9	Number of Accomplished Steps for the Transition to Aeronautical Information Management (AIM) System	Cumulative Number	3%	Actual / Target	State AIS/AIM Accomplishments	Target to Accomplish: 13 Position Steps out of the 21 Position Steps Conduct Quarterly Management Review for Quality Management System (QMS)	10 out 13 Position Step were Accomplished – 77% accomplished Conducted Quarterly AIS QMS Management Review last March 19, 2021. – 100% accomplished Reviewed Non-Conforming (NC) Aeronautical Information for the first quarter of 2021 and implemented corrective actions for NCs. – 100% accomplished <i>Remarks: 81% Rating for AIS QMS Implementation were given</i>	ATS	

							<p><i>by AANSOO last October 16-18, 2019. A follow up Audit is scheduled on May 27, 2021.</i></p> <p><i>Conducted Global Reporting Format (GRF) Virtual Training to all AIS Personnel last Feb 16, 2021.</i></p> <p>Conducted Global Reporting Format (GRF) Virtual Training to all AIS Personnel last Feb 16, 2021. – 100% accomplished</p> <p>13 AIS Personnel have been rated for AIS FOBS Training Program. – 68% accomplished</p> <p>13 out of 26 NOTAM Officers were trained for SNOWTAM. – 50% accomplished</p> <p>Started reviewing and updating Aeronautical Information in the EAD Static Database (SDO) as part of E-AIP implementation – 20% accomplished</p> <p><i>REMARKS: Systems to be updated and reviewed for E-AIP Implementation: 1. SDO 2. AIP, 3. Charting and 4. PAMS.</i></p>	
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	SM10	Implementation of ADS CPDLC	Actual Accomplishment	3%	All or Nothing	Implementation of ADS-C/CPDLC in the West Sector of the Manila FIR	<ul style="list-style-type: none"> • Safety assessment • Operational procedure development 	<ul style="list-style-type: none"> • Accomplished • Accomplished <p>Remarks : Q2 Target: Training of Controllers Accomplished</p>	ATS
	SM11	Implementation of AIDC	Actual Accomplishment	3%	All or Nothing	AIDC Implementation between Manila and Ujung Pandang (Indonesia) ACCs	<ul style="list-style-type: none"> • Operational procedure development 	<ul style="list-style-type: none"> • Accomplished <p>Remarks: Q1 to Q4 activities accomplished. Letter of Operational Coordination Agreement was Signed and Implemented.</p>	ATS
	SM12	Provision of Space-Based ADS-B Data	Actual Accomplishment	3%	Actual / Target	100% Provision of Space-Based ADS-B Data for North-West Manila FIR	Continued coordination with SBA provider pending update of the current ATM System.	Latest update from SBA provider and ATM manufacturer required update of the current ATM system to process SBA data prior to data acquisition. Contract/negotiation with SBA provider to continue upon confirmation of available budget for ATM software maintenance support for CY2022 that includes the aforesaid required software update.	ANS
	SM13	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	Subscription for ATFM (Nepron Harmony) in the Asia-Pacific Region	<p>Manila Air Traffic Flow Management (ATFM) Unit was established in 2010 to address air traffic congestion at NAIA that caused excessive airborne holdings and delays to arriving and departing flights.</p> <p>With the aim of reducing accumulated airborne holding time, Ground Delay Program (GDP) was implemented by</p>	ATS

								<p>ATFM and set the target of achieving at least a 30% reduction.</p> <p>In February of 2019 General Aviation Slotting Procedures for Domestic and International flights was also introduced to effectively address congestion at NAIA.</p> <p>At the end of same year, it was calculated that the accumulated airborne holding time was significantly reduced by 81.95% on the average.</p> <p>The year 2020 saw the massive drop in air traffic demand due to COVID-19 pandemic, hence, no significant delays or traffic congestion were recorded.</p> <p>First Quarter of ATFM 2021 Accomplishment</p> <p>While the pandemic was still persisting, the Air Traffic was still below the declared capacity. In this first quarter period of the year, Runway 13/31 was temporarily closed as per NOTAM B. Airport capacity was declared to accommodate 35 aircraft movement per hour. ATFM did the part in processing and monitoring of Runway Slot Requests so as to adhere to the declared capacity.</p> <p>An average of 1,721 non-scheduled flights per month was</p>
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								<p>processed and approved by ATFM.</p> <p>On acquisition of ATFM System Tool:</p> <p>In 2019, acquisition of ATFM System Tool which is capable of ATFM/CDM and Distributed Multi-Nodal (Level 3) ATFM was conceived due to the following:</p> <ol style="list-style-type: none"> 1. The rapid growth of Domestic and International Air Traffic particularly in the Asia Pacific Region. 2. In compliance to ICAO requirement as stated in Beijing Declaration in which member-States committed to implement by 2022 of the Asia Pacific Seamless Air Traffic Management (ATM) Plan to enhance ATM capacity and harmonization in the region in which focuses on Air Traffic Flow Management/Collaborative Decision Making (CDM) implementation for high density Airports. 3. The ATFM System tool shall be used for slotting and management of airspace congestion in Manila International Airport and other constraint airports within Manila FIR. 	
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								<p>The acquisition of the ATFM System tool planned for 2020 did not materialize due to budgetary constraint caused by the pandemic. An alternative solution of less expensive acquisition of the system was proposed by means of ATFM System tool subscription.</p> <p>In the 1st quarter of 2021, the ATS Management received the 2021 Annual Procurement Plan (APP) and learned that the Subscription Plan of ATFM System Tool was not included in the APP Project.</p>	
	Sub-total			41%					
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 14	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	4%	All or Nothing	Board-Approved Competency Model for Unaffected Organizational Units	<p>Preparatory Activities</p> <p>1.Mgt Approval and BAC process for the procurement of Consultancy Services for establishment of CAAP Competency Framework – Phase 1;</p> <p>2.Undertake all necessary briefings/orientations with CAAP Officials, Chiefs of offices, concerned personnel and the HRMD;</p>	<p>While the CAAP Top Management has approved the Competency Framework Project for 2021, in view of the prevailing pandemic, austerity measures are still in place. Nevertheless, HRMD has requested for budget for this project’s implementation. HRMD has re-submitted the request to procure consultancy services for this project and waiting for BAC schedule as well as certification from Budget and Accounting units for availability of funds.</p>	HRMD

							3.Review all existing documents		
	Sub-total			4%					
	TOTAL			100%					