

CIVIL AVIATION AUTHORITY OF THE PHILIPPINES

	Component					Annual Target	Target	Actual Accomplishment		Office Primarily Responsible
	Strategic Objective (SO)/ Strategic Measure(SM)		Formula	Weight	Rating System			1 st Quarter	2 ND 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	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%	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	Accomplished 5% (for 2021 2nd 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	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	Ninoy Aquino International Airport - The Temporary Aerodrome Certificate issued with validity from 20 October 2020 to 29 April 2021 was renewed for another six (6) months or from 29 April 2021 to 30 October 2021.	AANSOO

								<p>December 28, 2020 which is valid until June 28, 2021</p> <p>Clark International Airport * The Temporary Aerodrome Certificate issued with validity from 2 January 2021 to 2 July 2021 was renewed for another six (6) months or from 3 July 2021 to 3 January 2022.</p> <p>Kalibo International Airport - The Temporary Aerodrome Certificate issued with validity from 28 December 2020 to 28 June 2021 was renewed for another six (6) months or from 29 June 2021 to 29 December 2021.</p> <p>Puerto Princesa International Airport - The Temporary Aerodrome Certificate issued with validity from 04 December 2020 to 04 June 2021 was renewed for another six (6) months or from 05 June 2021 to 05 December 2021.</p> <p>Bohol Panglao-The Temporary Aerodrome Certificate issued with validity from 23 December 2020 to 23 June 2021 was renewed for another six (6) months from 24</p>	
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									June 2021 to 24 December 2021.	
									The Status of Certification of Aerodromes in AIP: AD 1.5 -1 dated 22 April 2021 included all certified aerodromes with validity of the certificates is current.	
	Sub-total			20%						

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				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)	Initial meeting with the Development Academy of the Philippines (DAP) as the Third-Party for the conduct of CAAP CSS.	SPD	
	a	Passengers	Number of respondents who gave at least a Satisfactory rating / Total number of respondents	3%	Actual / Target	90%					
	b	Concessionaires		1%		90%					
	c	Local Airport Authorities		1%		90%					
	Sub-total			5%							
F I N A N C I	SO 3	Improved Financial Viability									
	SM 3	Gross Income	Business Revenue + Service	10%	Actual / Target	P6.209 Billion	1.3B	P600.658 Million	620.967 Million	Accounting Division	

A L			Revenue + Interest Income								
	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	(P188.240 Million)	Accounting Division	
	SM 5	Budget Utilization Rate	Budget Obligated / Total Budget for Infrastructure Projects	10%	Actual / Target	83%	2%	6%	5%	Budget Division	
	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, Conducted several QMS meetings	Conducted Internal Quality Audit (IQA) on all CAAP Services, Offices, and concerned Area Center/Airports.	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		Actual/Target						LCD
		New		3%		100%	100%	71.1%	75.66%		
		Renewed		3%		100%	100%	79.4%	70.65%		
b. Mechanic Licenses											
New	3%	100%		100%		63.7%	84.82%				

		Renewed	applications x 100	3%		100%	100%	52.5%	66.99%	AWD	
		c. Aircraft Registration									
		New		3%		100%	100%	100%	89%		
		Renewed		3%		100%	100%	94%	99%		
	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 Permits and Licenses of Airmen)	50%	<ol style="list-style-type: none"> 1. Conducted coordination meeting with LBP. 2. Reviewed and prepared necessary administrative and legal documents for the implementation of the LBP Online Payment System. 3. Conducted systems analysis and collected essential forms and data from FSIS-LCD, FSIS-OFSAM and Accounting Division. 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. 	<ol style="list-style-type: none"> 1. Testing Phase of the "Order of Payment" in-house application to be presented to the concerned offices. 2. Included the on-line payment for medical activities / certificates for airmen applicants. 	MISD	

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 Steps 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 by AANSOO last October 16-18, 2019. A follow up Audit is scheduled on May 27, 2021.</i> Conducted Global Reporting Format (GRF) Virtual Training to all AIS Personnel last Feb 16, 2021. -100% Accomplished	• 10 out 13 Position Steps were Accomplished – 77% accomplished a. Conducted Quarterly AIS QMS Management Review last March 19, 2021. – 100% accomplished b. Reviewed Non-Conforming (NC) Aeronautical Information for the first quarter of 2021 and implemented corrective actions for NCs. – 100% accomplished Remarks: AANSOO Follow-Up Audit Report conducted on May 27 to June 25, 2021. Audit result: 95% compliance for AIS AIM Implementation	ATS

							<p>Review and update files/information for completion of E-AIP in the system</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>	<p>b. 13 of 18 AIS Personnel have been rated for AIS FOBS Training Program. – 72% accomplished</p> <p>c. Completed Virtual Training for AIS NOTAM Officers on May 19, 2021. – 100% accomplished</p> <p>a. Started reviewing and updating Aeronautical Information in the EAD Static Database (SDO) as part of E-AIP implementation – 30% 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><i>Remarks :</i> <i>Q2 Target: Training of Controllers Accomplished</i></p>	100% Accomplished	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>	100% Accomplished	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.	<p>Latest update from SBA provider and ATM manufacturer required update of the current ATM system to process SBA data prior to data acquisition.</p> <p>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.</p>	<p>Will not be able to implement in 2021 due to required update on current ATM System software. Budget proposed for CY2022 COB.</p> <p>Project funding allocated for 2021 is planned to be realigned for the Software Support and Maintenance Services for the ATM System to ready the current systems for the provision/use of SBA operational data by 2022.</p>	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 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. 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>Air traffic at NAIA increasing in July still below the pre-pandemic level to be considered high density airport.</p> <p>Slotting is being managed by ATS-ATFM without the tool considering the volume of traffic but will need the tool once traffic returns to the pre-pandemic level.</p> <p>Upon review of the importance of the ATFM System Tool in 2nd Quarter of 2021, the ATS Management decided to Realign the funding for the project.</p>	ATS
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							<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 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 		
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									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.		
	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	Preparatory Activities 1.Mgt Approval and BAC process for the procurement of Consultancy Services for establishment of CAAP Competency Framework – Phase 1; 2.Undertake all necessary briefings/orientations with CAAP Officials, Chiefs of offices, concerned personnel and the HRMD; 3.Review all existing documents	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.	Presented the Procurement documents for the CAAP Competency Framework Project to the BAC-TWG last 06 July 2021	HRMD	
	Sub-total			4%							
	TOTAL			100%							

