



Republic of the Philippines
CIVIL AVIATION AUTHORITY OF THE PHILIPPINES

CAAP ADMINISTRATIVE DEPARTMENT ACCOMPLISHMENT REPORT 2018

A.1. ADMIN

- a.1.1. Key Policy Issuances
- a.1.2. Comprehensive Documentation of Operational Plan (*If Available*)
- a.1.3. Major Final Outputs

TABLE 1.

Major Final Outputs (MFOs)	Target 2018
1. <i>Process Flows</i>	100%
2. <i>Fidelity Bonds</i>	100%
3. <i>Submission of Calendar of Activities (2018)</i>	100%
4. <i>Authority Orders / Memoranda</i>	100%

- a.1.4. Key Performance Indicators

TABLE 2.

Indicators	Baseline (2017)	%Increase	Actual (2018)	Variance
1. Authority Order	(385) 304	-81	295	9
2. Memorandum	(421) 306	-115	274	-32
3. Fidelity Bond			38	

* Available Data as of 13 December 2018

- a.1.4.1. Data and Analysis
 - a.1.4.1.1. 421
- a.1.5. Others
 - a.1.5.1. Program Review and Assessment
 - a.1.5.2. Ease of Doing Business (internal and external process flows)

External Process

1	Approval of request to conduct research / interview
2	Approval of request to conduct facility visit
3	Approval of request to use / rent the CAAP Multi-Purpose Covered Court
4	Approval of request to conduct product demonstration
5	Endorsement of complaints received through 8888

Internal Process

1	Fidelity Bond facilitation
2	Approval of Fuel Consumption Report
3	Recommend approval of office clearances
4	Approval of Disbursement Voucher (payment of wages / claims)
5	Preparation of Authority Orders/Memoranda/Reply Letters
6	Preparation of Memorandum to erring employees

- a.1.5.3. Personnel Profile (include trainings)

Name	Status	Training(s)	Date Hired
Aida s Romulo Department Manager	Permanent	<ol style="list-style-type: none"> 1. Strategic Planning 2. Leadership Competencies Devt 3. 2016 Strategic Planning Forum 4. Safety & Security Mgt Operations & Eco Cargo 5. Internal Control System for Property & Supply Mgt 6. Aircraft Accident Investigation & Prevention 7. Convention on RA 9184 & Fiscal Matters 8. Writing Seminar in Admin Procedures for ATO Officials 9. Orientation Seminar on Admin Procedures for ATO Officials 10. 16th CSC Counsellors Course 11. Strategic Planning Workshop 12. Government Operation Officers 13. Supervising Management Course 14. Civil Aviation Management Course 15. Developing Taxonomy & Classification for Records Mgt. 	16 Oct 1986
Melina C. Reyes Admin Officer III	Permanent	To follow	
Eugene G. Parcasio Admin Officer II	Permanent	<ol style="list-style-type: none"> 1. Public Service Ethics & Accountability 2. Managing Work Place Attitude 3. Seminar Workshop on Internal Control System for Property & Supply Management 4. Supervisory Management Course 5. Disaster Preparedness: Effects of Disaster on Women 6. Fund Accountable Officer Seminar 7. Convention on RA 9184 & Fiscal Matters 8. Strategic Planning Forum 9. ICAO Trainair: Training Managers Course 10. Leadership Course 11. Safety Management System 12. ICAO State Safety Programme Implementation Course 	27 Oct 2014

		<p>13. English Language Proficiency Testers/Raters Course</p> <p>14. Course 3001: Indoctrination</p> <p>15. ISO Trainings: Internal Quality Audit / Documentation / Part 1 & 2</p> <p>16. Course 1014: Resolution of Safety Concerns</p> <p>17. Course 2020: Auditing Techniques</p> <p>18. Course 13400: Crew Resource Mgt Recurrency Course</p> <p>19. Course 1020: CAAP Updates</p> <p>20. Course 1002: Database Tracking & Reporting</p> <p>21. Course 13400: Human Factors / CRM</p> <p>22. Course 1022: Transportation of Dangerous Goods by Air</p> <p>23. Course 1021: Accident & Incident Reporting & Investigation</p> <p>24. Course 2005: Approved Training Organizations Certification & Administration</p> <p>25. Course 2013: Foreign Air Operator</p> <p>26. Course 1003: Overview of Safety Oversight Concepts</p> <p>27. Course 1005: Resolution of Safety Concerns</p> <p>28. Course 1001: New Employee Orientation</p> <p>29. Advanced International Call Center Proficiency Program</p> <p>30. Integrated Management System Implementation</p> <p>31. Coaching for Success</p> <p>32. Internet Browsing & Openoffice.org.calc</p> <p>33. Effective Problem Solving & Decision Making</p> <p>34. Teambuilding Program</p> <p>35. Communicating through Writing</p> <p>36. Enhancing Supervisors Productivity</p> <p>37. Customer Service Training Course</p>	
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Karl Jerbert R. Amurao Admin Officer I	Permanent	To follow	
Marlon C. Lapiad Admin Assistant	Permanent	<ol style="list-style-type: none"> 1. New Employee Orientation Program 2. Convention of RA 9184 & Fiscal Matters 3. Safety Management Systems Course 4. Ramp Safety Awareness seminar 5. Dangerous Goods Course for Ramp Handling 6. Ramp Safety Awareness Seminar 7. Airport security Awareness Orientation Seminar 8. Transactional Analysis Customer Treatment seminar 9. Dangerous Goods Awareness Recurrency Program 10. Mabuhay Host 11. Customer Relation Effectiveness Workshop 	20 April 2015
Maricar D. Peraja Office Assistant II	Job Order	1. Basic Fire Extinguisher Operation	15 July 2008

a.1.5.4. Financial Highlights

a.1.5.4.1. Proposed Budget vs Actual Expenses with Assessment

TABLE 3.

	Proposed Budget	Actual Expenses	Variance (%)
1. Water Consumption	1,419,500.00	2,988,588.51	
2. Electric Bills	57,284,383.00	41,488,176.25	
3. Communications (Landline)	6,374,000.00	2,212,888.53	
4. Communications (Mobile)	2,056,000.00	1,266,684.20	
5. Project Preparation Expenses etc	To follow	To follow	
TOTAL			

* Actual Expenses as of September 2018

* Proposed Budget Source: CAAP NAOB CY 2018