



MEMORANDUM

FOR : **THE DIRECTOR GENERAL**
Civil Aviation Authority of the Philippines

THRU : **CHIEF**
Strategic Management Division

SUBJECT : **ANNUAL ACCOMPLISHMENT REPORT**

FROM : **ACTING AREA MANAGER**
Area Center II

DATE : **January 03, 2018**

Respectfully submitting herewith the Annual Accomplishment Report of Area Center II, pursuant to the November 29, 2018 Memorandum re *Submission of Annual Accomplishment Report* for 2018.

Please acknowledge receipt hereof.

MARY SULYN A. SAGORSOR
Acting Area Manager

B.5. AREA CENTER II

B.5.1. Key Policy Issuances

- Complies all directives and Instructions issued by the CAAP Head Office
- Area Center II adheres to the Manual of Approval issued as of June, 2018; and follows the Authority Order No. 205-18 and Authority Order No. 182-18 relating to the Clustering Order and the pertinent responsibilities concerned parties shall partake in their involvement to transactions, decisions, processes, and the whole of Airport Operations.
- Issued Policies in accordance with the CAAP, COA and CSC Rules and Regulations.

B.5.2. Comprehensive Documentation of Operational Plan (*If Available*)

B.5.3. Major Final Outputs

TABLE 1.

Major Final Outputs (MFOs)	Target 2018	Accomplishment 2018
1. Generated P 848, 079.18 from the Concessionaires of Area Center II	P 500,000.00	69.62 % above target
2. Generated P586,340 .00 from the Collection of Parking Fee	P 500,000.00	17.27 % above target
3. Provided Efficient and Reliable Service to Stakeholders and clientele	No major complaints concerning the Operations.	There were no recorded complaints from stakeholders/clientele and in fact the same were satisfied with the services provided
4. Provided Air Traffic Services to all airlines and aircraft operators	100%	100%
5. Provided the Airlines safety and security to the stakeholders	No untoward incident and accidents	There were no untoward incident and accidents
6. Ensured strict Fiscal Management thru Pre-Audit/Control	No financial is allowed without pre-audit by the accountant	All transactions were pre-audited before finalization and/or payment
7. Provided Crash Fire and Rescue Services to the Airlines/Flights	100%	100%
8. Provided ANS Services during landing and take-off	100%	100%
9. Ensured safety to Aircraft Management Areas	100%	100%
10. Provided Security Services to Airport Complex	100% full implementation of Security procedures	Full security procedures is implemented based on ASP. As a result thereof,

	based on Airport Security Program (ASP)	there were no recorded security lapses.
11. Collaboration to other Government Agencies in region II	100%	100%

B.5.4. Key Performance Indicators

TABLE 2.

Indicators	Baseline (2017)	% Increase	Actual (2018)	Variance
1. Accommodated Aircraft Operations	7,443	(14.01%)	6,400	(1043)
2. Provided Services to passengers	392,901	(5.29%)	372,093	(20,808)
3. Cargo processed	4,579,903	(14.67%)	3,907,944	(671,959)

B.5.4.1. Data and Analysis

- As per the provided Key Performance Indicators, it can be deduced that Area Center II has an slight decrease in terms of Aircraft, Passenger and Cargo Movement all over Area Center II due to the reduction of frequency of flight of Airlines and Aircraft Operators and downgrading of Aircraft utilized by the same.

B.5.5.1. Program Review and Assessment

BUDGET UTILIZATION FOR 2018 AREA CENTER II					
PARTICULARS	APPROVED BUDGET	NBA + FUND TRANSFER FROM HO	ESTIMATED UTILIZATION AS OF Dec 2018	BASED ON APPROVED BUDGET (%)	BASED ON NBA & FUND TRANSFER FROM HO
1. Personnel Services	P 35,646,981.84	P 33,353,678.90	P32,982,105.43	93%	99%
2. MOOE	38,026,040.00	37,930,190.00	32,599,534.93	86%	86%
3. MOOE Repairs	15,365,000.00	13,160,000.00	5,668,084.38	37%	43%
4. Capital Outlay (Equipment)	2,390,000.00	2,233,000.00	1,058,870.00	44%	47%
5. Capital Outlay (Infra)	15,937,437.38	8,400,000.00	3,848,659.73	24%	46%
Total Accomplishment:	107,365,369.22	95,076,868.90	76,157,254.47	71%	80%

Remarks:

- The low utilization of the budget intended for the MOOE Repairs, **Capital Outlay (Equipment) and (Infra)** is because the cut off this report is November 2018. It is reckoned that the volume of utilization is during December of each year. Likewise other projects as requested to be carried over to CY 2019.

B.5.5.2. Ease of Doing Business (internal and external process flows)

- In compliance to RA 11032 otherwise known as the Ease of Doing Business Act, Area VIII has furnished Citizen's Charter, hereto attached for reference, of which is the pattern which shall govern the internal and external processes transpiring in this level. *(See Attached Annex A-D)*
- The Area Center is committed in materializing the promise of said law as those simple transactions shall be completed and served within 3 days; and complex transactions are completed and served within 7 days.

B.5.5.3. Personnel Profile (include trainings)

- The matrix of personnel profile of Area Center II hereto attached for reference. *(See attached Annex E)*

B.5.5.4. Financial Highlights

B.5.5.4.1. Proposed Budget vs Actual Expenses with Assessment

TABLE 3.

Particulars	Proposed Budget	Actual Expenses	Variance (%)
1. Water Communications	P 232,500.00	P 84,616.48	63.39 %
2. Electric Bills	6,315,000.00	6,182,108.50	2.10 %
3. Project Preparation Expenses etc.			
TOTAL			

B.5.4.6. Initiatives (include Corporate Social Responsibility; tabulate list and description of initiatives)

BUDGET UTILIZATION FOR 2018 AREA CENTER II				
PARTICULARS	APPROVED BUDGET	ACTUAL DISBURSEMENT	PERCENTAGE	REMARKS
1. Personnel Services	P 35,646,981.84	P32,982,105.43	93%	
2. MOOE	38,026,040.00	32,599,534.93	86%	
3. Capital Outlay (Equipment)	2,390,000.00	1,058,870.00	44%	The figures indicated herein are as of November 2018. Hence the full utilization of the fund will be reckoned on December 2018
4. Repairs/Maintenance/Infra	15,365,000.00	5,668,084.38	37%	The figures indicated herein are as of November 2018. Hence the full utilization of the fund will be reckoned on December 2018. Likewise, other projects were requested to be carried over to CY 2019.
TOTAL ACCOMPLISHMENT:	91,428,021.84	72,308,594.74	65%	