



ANNUAL ACCOMPLISHMENT REPORT

B.5 AREA CENTER III

b.5.1 Key Policy Issuance

- State Safety Policy
- Safety Management System
- Runway Safety Program
- Ease-of-Doing Business Policy

b.5.2 Comprehensive Documentation of Operational Plan (if available)

b.5.3 Major Final Output

Major Final Output	Target 2018
1. Concession Operating at the Airports	1.067%
2. Properly Maintained Airports	1.20%
3. Personnel Training	1.065%
4. Collections	0%
5. Regularization of Personnel	0%

b.5.4 Key Performance Indicators

Indicator	Baseline (2017)	% Increase	Actual (2018)	Variance
1. Contracts Approved	30	0.067%	32	0.067%
2. Projects Awarded	82	0.20%	98	0.20%
3. Trainings Attended	31	0.065%	33	0.065%
4. Collections	12,445,732.84	0%	9,526,382.25	0%
5. Personnel Recruitment	20	0%	4	0%

b.5.4.1 Data Analysis

b.5.5 Others

b.5.5.1 Program Review and Assessment (see attached file)

b.5.5.2 Ease of Doing Business (see attached file)

b.5.5.3 Personnel Profile (see attached file)

b.5.5.4 Financial Highlights

b.5.5.4.1 Proposed Budget vs Actual Expenses with Assessment (see attached file)

"The Future is in the Skies"

	Proposed Budget	Actual Expenses	Variance (%)
Water	405,000.00	221,207.36	55%
Communications	495,000.00	296,387.90	60%
Electric	6,825,000.00	5,403,379.91	79%

b.5.4.5 Initiatives (include Corporate Social Responsibility; tabulate list and description)

Approved by:


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Area Center III