



ANNUAL REPORT

B.5 AREA CENTER 10

b.5.1 Key Policy Issuance

- State Safety Policy
- Safety Management System
- One-Stop-Shop Policy
- Ease-of-Doing Business

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	100%
2. Cargo Volume	1.0025%
3. Passenger Volume	1.0048%
4. Collection	1.0035%
5. Regularization of Personnel	0%

b.5.4 Key Performance Indicators

Indicator	Baseline (2017)	% Increase	Actual (2018)	Variance
1. Contracts approved	69	0%	69	0%
2. Cargo (kg)	22967724	.25%	28830310	.25%
3. Passenger flow	2152268	.48%	2254828	.48%
4. Collection	189817213.82	.35%	28293835.31	.35%
5. Personnel Recruitment	6	0%	0	0%

b.5.4.1 Data Analysis

b.5.5 Others

b.5.5.1 Program Review and Assessment

- See attached file



Republic of the Philippines
CIVIL AVIATION AUTHORITY OF THE PHILIPPINES

b.5.5.2 Ease of Doing Business (Internal and External Process Flows)

- See attached file

b.5.5.3 Personnel Profile (including Trainings)

- See attached file

b.5.5.4 Financial Highlights

b.5.5.4.1 Proposed Budget vs. Actual Expenses with Assessment

- See attached file (Form Part of the PRA)

	Proposed Budget	Actual Expenses	Variance (%)
Water	322,800.00	117,224.07	63.69%
Communications	1,204,400.00	503,594.19	58.19%
Electric	46,150,000.00	46,596,845.41	-0.97%

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

- Information and Services Caravan
 - A program of the Regional Development Council Region X Communication and Advocacy Program Committee (CAP-SC). This aims to bring the basic government services to areas with lesser government accessibility.
- Anti-Trafficking/ Quick Response Team
 - An initiative of the Department of Justice, CAAP and other government agencies to create a quick response team for the rescue of trafficking victims passing through ports and speedy filing of cases.
- Violence Against Women, Child Pornography Council Sponsorship
 - An initiative of the DSWD, CAAP and other government agencies to formulate and conduct actions to help end violence against women in the workplace and community.