



**Annual Accomplishment Report - 2018**  
**AREA CENTER IX**

**1. Key Policy Issuances**

- General Administrative and Support Services
  - a. Personnel Reorganization
  - b. Personnel Training
  - c. Stricter Concession Application/Renewal Evaluation
  - d. Stricter Policy for Issuance of Access Pass

**2. Comprehensive Documentation of Operational Plan ( \*Updating in Progress)**

- a. Aerodrome Manual\*
- b. AEP Manual\*
- c. Wildlife Hazard Plan\*
- d. Disabled Aircraft Removal Plan\*
- e. Airport Security Plan (For Approval of OTS)
- f. ARFF Manual\*

**3. Major Final Outputs**

**TABLE 1.**

<b>Major Final Outputs (MFOs)</b>	<b>Accomplishment</b>
a. Application for Concession	4.1 %
b. Billing Statement Issued	48.6%
c. Filing of Flight Plan	19.55%
d. Extension of Hours of Operation	<b>-30.63%</b>
e. ID Access Pass	-1.42%

**4. Key Performance Indicators**

**TABLE 2.**

<b>Indicators</b>	<b>Baseline (2017)</b>	<b>% Increase</b>	<b>Actual (2018)</b>	<b>Variance (%)</b>
1. Application for Concession	98	4.1 %	102 (16 new applicants)	4.1 %
2. Billing Statement Issued	324 (Jan-Dec) 72 (Jan.-March)	48.6%	107 (Jan-March)	48.6%
3. Filing of Flight	20,226	19.55%	22166	19.55%



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Plan	Departure/Arrival Jan to Dec		Departure/Arrival Jan to Nov.	
4. Extension of Hours of Operation	929 (Jan-Dec)		537 (Jan-Oct)	-30.63%
5. ID Access Pass	1619		1596	-1.42%

**5. Others**

**5.1 Program Review and Assessment**

Particulars	Proposed Budget	Actual Expense	Variance (%)
Salaries of Permanent Positions	70,487,340	66,780,329	6%
Personal Economic Relief Allowance (PERA)	4,992,000	4,618,909	8%
Representation Allowance	102,000	102,000	0%
Transportation Allowance	102,000	102,000	0%
Clothing/Uniform allowance	1,248,000	1,248,000	0%
Night Differential	3,000,000	2,549,467	18%
Overtime Pay	9,375,000	12,500,000	-25%
Mid-Year Bonus	5,873,950	5,204,351	13%
Year-End Bonus (13th Month Pay)	5,873,950	5,348,815	10%
Cash Gift	1,040,000	1,040,000	0%
Retirement & Life Insurance Premium ( RLIP )	8,458,480	8,277,232	2%
Pag-Ibig Contributions	249,600	240,545	4%
Phil. Health contributions	794,420	737,949	8%
Employees Comp. Insurance Premium	249,600	242,945	3%



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Productivity Enhancement Incentive	1,040,000	1,040,000	0%
Occupational Specialty Pay	1,296,000	696,000	86%
Travel - Local	1,700,000	1,873,018	-9%
Training Expenses	1,440,000	1,664,602	-13%
Office Supplies Expenses	2,044,300	1,907,635	7%
Medical Dental Supplies	30,000	30,000	0%
Gasoline, Oil and Lubricants Expenses	5,500,000	5,451,378	1%
Other Supplies Expenses	7,028,630	6,980,619	1%
Water	1,200,000	792,487	51%
Electricity	16,000,000	17,672,199	-9%
Postage and Deliveries	255,000	233,003	9%
Tel. Expenses - Landline	352,000	402,067	-12%
Tel. Expenses - Mobile	150,000	65,658	128%
Internet Expenses	220,000	212,362	4%
Printing and Binding Expense	95,000	67,992	40%
Representation Expense	1,350,000	971,342	39%
Subscription Expense	20,000	49,806	-60%
Auditing Services	60,000	18,059	232%
General Services	9,215,930	9,061,312	2%
Janitorial Services	11,762,670	12,603,641	-7%
Security Services	16,603,480	18,186,365	-9%
Other Professional Services	5,833,720	5,335,743	9%
Taxes / Other Fees			39%



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	18,000	12,905	
Fidelity Bond	110,000	80,844	36%
Insurance Premium	10,000	9,159	9%
Donation/Cultural Expenses/Other MOOE	1,100,000	1,080,501	-2%
<b>TOTAL</b>	<b>196,281,070</b>	<b>195,491,239</b>	

**5.2 Ease of Doing Business (internal and external process flows)**

**VIP LOUNGE ACCESS**

**Schedule of Availability of Service:**

Monday - Sunday (Airport Operations Hours)

No Noonbreak

**Who may avail of this Service:**

Government agencies

VIP guests

**What are the requirements:**

1. VIP Lounge Application (VLA) Form
2. Request Letter (Government Agencies)
3. Government-issued ID
4. P500.00 per hour

**HOW TO AVAIL OF THE SERVICE:**

Step	Client	Authority	Fees	Forms	Duration of Activity	Person in Charge
	Forms are available at the CAAP Admin office					



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<b>1</b>	<p>Proceed to CAAP Admin Office; submit filled out form</p> <p>Government Agencies submit request letter to Airport Mgr/CAAM</p>	<p>1. Check, evaluate and receive duly accomplished VLA form</p>		<p>VIP Lounge Application (VLA) Form</p>	<p>5 min</p>	<p>Receiving Officer</p>
		<p>2. Evaluate and recommend approval / disapproval; forward to CAAM</p>			<p>3 min</p>	<p>CAAP CSIS Officer / Admin Officer</p>
		<p>3. Approve / disapprove the VLA/Request letter</p>			<p>5 min</p>	<p>CAAM</p>
<b>2</b>	<p>Proceed to Cashier</p>	<p>1. Receive payment;</p> <p>Issue Official Receipt</p>		<p>Official Receipt</p>		<p>Collecting Officer</p>
<b>3</b>	<p>Present valid ID and OR</p>	<p>1. Release VLA to applicant/ Approved Request Letter</p> <p>Forward 1 copy to Airport Terminal Supervisor</p>			<p>2 min</p>	<p>Releasing Officer</p>
<b>TOTAL DURATION OF ACTIVITY</b>					<p><b>15 mins</b></p>	



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**AIRPORTS – Administration**

**HEIGHT CLEARANCE**

**Schedule of Availability of Service:**

Monday – Friday (8:00 AM to 5:00 PM)

No Noonbreak

**Who may avail of this Service:**

Any individual or group

**What are the requirements:**

1. Height Clearance Permit Application Form
2. Vicinity/Location Plan
3. Elevation Plan
4. Certification of Geographical Coordinates and True Ground Elevation of the proposed site
5. Attach copy of the Official Receipt or Order of Payment

**HOW TO AVAIL OF THE SERVICE:**

Step	Client	Activity	Fees	Forms	Duration of Activity	Person in Charge
1	Applicants Request Application Form	a) Request Application Form b) Inquire for Requirements as stated		Application for Height Clearance Permit Form		
2	Submit Application Form and Requirements	a) Review and check completeness of submission b) <b>If complete</b> , documents are forwarded to Area/Airport Manager. <b>If incomplete</b> , documents are returned for resubmission upon		Official Receipt and Approved Request	5 mins	Collecting Officer On-Duty  Area/Airport Manager



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		completion. c) Final review of Area Manager				
3	Payment	a) Pay fee  b) Endorsement and mailing of documents to ADMS (CAAP Central Office) c) For evaluation of ADMS  d) <b>If approved,</b> Height Clearance Permit is mailed to client and Area Center. <b>If disapproved,</b> reason for disapproval is sent to client.	P 50.00	Official Receipt and Approved Request	3 mins  2 days mins	Collecting Officer On-Duty  OAM  ADMS Chief  Office of the Director General
<b>TOTAL PROCESSING TIME</b>						

**AIRPORTS – Administration**

**APPLICATION FOR CONCESSION**

**Schedule of Availability of Service:**

Monday – Friday (8:00 AM to 5:00 PM)  
 No Noonbreak

**Who may avail of this Service:**

- Any individual or group of any nationality at least 18 years old, and of good moral character.
- Has secured Business Permits issued by the Local Government Unit where the airport is located.

**What are the requirements:**

1. Fully accomplished Application for Concession Form
2. Letter of Intent
3. Location Plan (Dimension/Area)
4. Building Permit, if applicable



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5. Permit to Operate Business, if applicable
6. Architecture Plans of New Structures

**HOW TO AVAIL OF THE SERVICE:**

<b>Step</b>	<b>Client</b>	<b>Activity</b>	<b>Fees</b>	<b>Forms</b>	<b>Duration of Activity</b>	<b>Person in Charge</b>
1	Proceed to Area (Airport) CorPlan Unit for Application for Concession Form	Fill up Application Form  Inquire for requirements		Application for Concession		
2	Submit accomplished form together with the Documentary Requirements to the Area (Airport) CorPlan Unit	a. Review documentary requirements. b. If complete, endorse and mail to Business Development			10 mins  2days	Concession In-charge  OAM
<b>TOTAL PROCESSING TIME (In Area Level)</b>					2 days 10 mins	

**AIRPORTS – Administration**

**ISSUANCE OF ACCESS PASS**

**Schedule of Availability of Service:**

Monday - Friday (8:00 AM to 5:00 PM)  
No Noonbreak

**Who may avail of this Service:**

Concessionaires/CAAP Employees/Officers of other government agencies

**What are the requirements:**

1. Access Pass Application Form
2. Request Letter
3. Cert. of Employment and Health Card for Concessionaires
4. Police and/or NBI clearance
5. Two (2) pieces 1x1 ID photo
6. Government-issued ID
7. Fees: P200 –Access Pass P100-Temporary Pass

**HOW TO AVAIL OF THE SERVICE:**





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Step	Client	Authority	Fees	Forms	Duration of Activity	Person in Charge
	Forms are available at CAAP CSIS Office					
1	Proceed to CAAP CSIS; submit filled out form and other requirements  Submit Request Letter to OAM	Check and receive duly accomplished form and completeness of other requirements		Access Pass Application Form	6 min	CSIS Receiving Officer
		Evaluate application; conduct interview and endorse application to OAM			15 min	CSIS Officer
		Review application and recommend approval / disapproval;  if approved endorse to CAAM  if disapproved return to applicant			3 min	CSIS-Intel Officer
		Approve; sign the application			5 min	CAAM



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		Release approved application				
<b>2</b>	Proceed to Collecting Officer	Receive payment; Issue Official Receipt	P200/ P100	Official Receipt	4 min	Collecting Officer
<b>3</b>	Proceed back to CSIS; Present OR	Check OR; Print Access Pass; Forward to Chief Security for signature			3 min	CSIS Officer
		Countersign the Access Pass			2 min	Chief Security
		Sign the Access Pass			2 min	CAAM
		Laminate the Access Pass			2 min	CSIS Officer
<b>4</b>	Present valid ID	Release the Access Pass			2 min	Releasing Officer
<b>TOTAL DURATION OF ACTIVITY</b>					<b>44 mins</b>	

**AIRPORTS - Administration**

**APPROVAL OF REQUEST FOR EXTENSION OF HOUR OPERATIONS**

**Schedule of Availability of Service:**

Monday - Sunday (Airport Operations Hours)

No Noonbreak

**Who may avail of this Service:**



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Stakeholders (Airline Operators / General Aviation / AFP / PNP)

**What are the requirements:**

1. Request for Extension of Hour Operation (REHO) Form
2. Government-issued ID
3. Fees: P5,000.00 per hour

**HOW TO AVAIL OF THE SERVICE:**

Step	Client	Authority	Fees	Forms	Duration of Activity	Person in Charge
	Forms are available at the CAAP Admin office					
1	Proceed to CAAP Admin Office; submit filled out form	Check and receive duly accomplished REHO form;		Request for Extension of Hour Operation (REHO) Form	5 min	Receiving Officer
		Coordinate with CFR / CSIS / ANS and other concerned offices  Send request to Operations Center			10 min	Air Traffic Controller
		Evaluate and recommend approval to ORCC; Forward to ODG			3 min	CAAM
		Review and approve / disapprove the			1 hour	Office of the Director



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		REHO  Note: If disapproved, transaction ends				General
<b>2</b>	Present valid ID	Validate billing address;  Release approved REHO to applicant;  Forward 1 copy to Airport Terminal Supervisor			2 min	Releasing Officer
<b>TOTAL DURATION OF ACTIVITY</b>					<b>1 hour 20 mins</b>	

**ISSUANCE OF APPROVED FLIGHT PLAN**

**Schedule of Availability of Service:**  
Monday - Sunday (Airport Operations Hours)  
No Noonbreak

**Who may avail of this Service:**  
Licensed Pilot / Licensed Flight Dispatcher

- What are the requirements:**
1. Flight Plan Form
  2. Pilot License
  3. Certificate of Airworthiness (C of A)

**HOW TO AVAIL OF THE SERVICE:**

Step	Client	Authority	Fees	Forms	Duration of Activity	Person in Charge
	Forms are available at the CAAP					



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	Air Traffic Office					
<b>1</b>	Proceed to CAAP Air Traffic Control Office;  Submit filled out Flight Plan Form	Check, validate and receive duly accomplished Flight Plan Form;	None	Flight Plan Form	5 min	Air Traffic Controller
		Conduct briefing on route and destination;  Approve the flight plan			3 min	Air Traffic Controller
<b>2</b>	Present license / valid ID	Release copy of flight plan			2 min	Air Traffic Controller
<b>TOTAL DURATION OF ACTIVITY</b>					<b>10 mins</b>	

**5.3 Personnel Profile (include trainings)**

- ❖ Trainings
  - State Safety Programme. Nov. 6-8, 2018, Garden Orchid Hotel, Zamboanga City
  - Basic Life Support and Triage Training, Oct. 4-5, 2018, ARRF Grounds ZIA

**Total Number of Employees per Airport as of December 7, 2018**

<b>AIRPORT</b>	<b>PERMANENT</b>	<b>JOB ORDER</b>	<b>LOCAL JO</b>	<b>Emergency Hired</b>	<b>TOTAL</b>
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				(Janitorial Service)	
Zamboanga	92	112	9	36	<b>249</b>
Pagadian	39	22	2	4	<b>67</b>
Dipolog	27	29	5	6	<b>67</b>
Jolo	14	25		3	<b>42</b>
Sanga-Sanga	9	13		2	<b>24</b>
Ipil	2	1			<b>3</b>
Siocon	1	1			<b>2</b>
Liloy	1	1			<b>2</b>
Mapun		1			<b>1</b>

**5.4 Financial Highlights**

**5.4.1 Proposed Budget vs Actual Expenses with Assessment**

**TABLE 3.**

	<b>Proposed Budget</b>	<b>Actual Expenses</b>	<b>Variance (%)</b>
1. Water Consumption	1,200,000	792,487	-33.9%
2. Electric Bills	16,000,000.00	17,672,199	10.45%
<b>TOTAL</b>	<b>17,200,000.00</b>	<b>18,464,686</b>	<b>7.35%</b>