



CAAP Year-End Accomplishment Reports

B.5. AREA CENTER V LEGAZPI AIRPORT

- b.5.1. Key Policy Issuances (*none*)
- b.5.2. Comprehensive Documentation of Operational Plan (*none*)
- b.5.3. Major Final Outputs

TABLE 1.

Major Final Outputs (MFOs)	Target 2018
Records/Admin	
1. Endorsement of Application for Height Clearance	100%
2. Issuance of Airport Identification ID	100%
3. Issuance of Airport Security Vehicular Pass	100%
4. Facilitation of Request Under EO No. 2 S. of 2016 (Freedom of Information)	100%
Collection	
1. Collecting of Parking Fee	100%
2. Collecting of Payments from Concessionaires/ Sales of Bid Docs/Refund	100%
Checking	
1. Releasing of Check to Claimant	100%

- b.5.4. Key Performance Indicators (*none*)

TABLE 2.

Indicators	Baseline (2017)	% Increase	Actual (2018)	Variance (%)
1.				

- b.5.4.1. Data and Analysis (*none*)
- b.5.5. Others
 - b.5.5.1. Program Review and Assessment (*see attached PRA*)
 - b.5.5.2. Ease of Doing Business (internal and external process flows) (*see attached file*)
 - b.5.5.3. Personnel Profile (*see attached file*)
 - b.5.5.4. Financial Highlights (*see attached PRA*)
 - b.5.5.4.1. Proposed Budget vs Actual Expenses with Assessment



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TABLE 3. (Reference: [PRA for Area Center V as of November 2018](#) and [Status of Area Center V Assigned MOOE and Infra Projects for CY 2018](#))

	Proposed Budget	Actual Expenses	Variance (%)
1. Water	203,600.00	160,253.40	21%
2. Electric Bills	6,840,000.00	5,580,815.33	18%
3. Postage and Deliveries	175,000.0	169,071.66	3%
4. Telephone Expense – Landline	214,000.00	193,227.43	10%
5. Telephone Expense – Mobile	118,400.00	95,856.12	19%
6. Internet Expense	125,400.00	78,305.94	38%
7. Project Preparation Expenses etc	See attached Status of Area Center V Assigned MOOE and Infra Projects for CY 2018		
TOTAL			

b.5.4.6. Initiatives (include Corporate Social Responsibility; tabulate list and description of initiatives)
(none)

- A. Legal ([see attached file LEGAL/CONCESSION Folder](#))
 - c.1. Key Policy Issuances
 - c.2. Comprehensive Documentation of Operational Plan (*If Available*)
 - c.3. Major Final Outputs

TABLE 1.

Major Final Outputs (MFOs)	Target 2018
1. Document Review etc	100%

c.4. Key Performance Indicators

TABLE 2.

Key Performance Indicator Annual Report		
	Annual Accomplishment 2017	Annual Accomplishment 2018
Administrative Cases Referred to ELS (PCAR Violation)		
Reviewed Amendments to PCAR and CAR ANS		
Cases Handled		
a.		
Document Review		
a.		
Preparation of Legal Documents/Correspondence/Communications		
a.		
Issued Legal Clearance		
a.		



- c.4.1. Data and Analysis
- c.5. Others
 - c.5.1. Program Review and Assessment
 - c.5.2. Ease of Doing Business (internal and external process flows)
 - c.5.3. Personnel Profile (include trainings)
 - c.5.4. Financial Highlights

c.5.4.1. Proposed Budget vs Actual Expenses with Assessment

TABLE 3. (Reference: [PRA for Area Center V as of November 2018](#) and [Status of Area Center V Assigned MOOE and Infra Projects for CY 2018](#))

	Proposed Budget	Actual Expenses	Variance (%)
TOTAL			

- c.5.5. Initiatives (include Corporate Social Responsibility; tabulate list and description of initiatives)