CAAP Mid-Year and Year-End Accomplishment Reports

A.4. **CATC**

a.4.1. Key Policy Issuances

a.4.2. Comprehensive Documentation of Operational Plan (*If Available*)

a.4.3. Major Final Outputs

TABLE 1.

Major Final Outputs (MFOs)	Target 2018
1. *88 Courses conducted for year 2018*	*55 courses*
2. *Maintained above average rating in the Course/Instructor Evaluation*	*Above average rating*
3. *Developed one (1) new course*	*1 course*
4. *Reviewed one (1) course*	*1 course*

TOTAL NO. OF GRADUATES (as of December 13, 2018)	
COURSES CONDUCTED AT THE CATC/ AREA CENTERS (54 courses)	1,507
COURSES CONDUCTED OUTSIDE OF THE CATC (33 courses)	1,188
TOTAL	**2,695**

REVENUE (as of December 13, 2018)	
COURSE FEE	PhP 5,014,300.00
MISCELLANEOUS	PhP 6,250.00
TOTAL	PhP 5,020,550.00

a.4.4. Key Performance Indicators

TABLE 2.

Indicators	Baseline (2017)	% Increase	Actual (2018)	Variance (%)
1. **Number of Trainings Planned**	**66**	**0%**	**83**	**20%**
2. **Maintained above average rating in the Course/Instructor Evaluation**			**Above average rating**	
3. **Developed one (1) new course**			**1**	
4. **Review one (1) Course**			**1**	

a.4.4.1. Data and Analysis

a.4.4.1.1. Programs/Projects and strategies to be implemented by the corporation consistent with the President's 2018 State of the Nation Address (SONA), and the Public Expenditure Management (PEM) and Public Financial Management (PFM) reforms.

a.4.4.1.2. Goals and Outcomes

TABLE 3.

MFOs	Description
Societal Goals	The Scholarship Programme (CAOCSP) which was supposed to address societal goals has been discontinued in 2018
Sectoral Goals	
Organizational Outcomes	
Regulatory and Enforcement Services	
Operation and Management Services	

a.4.4.1.3. Updated Directory of Officials and Key Positions

DIANA INES C. BRIÑAS	Asst. Director General I / Chief	944-2321
ARNEL T. G. CORTEZ	Chief, TRAINAIR-CDU / Academic Branch	944-2326
ORLANDO CONSTANTINE T. TULIAO	Chief Instructor, ANS Training Group	944-2328
JOVENYL P. BANZUELA	Admin Officer II / Chief, Administrative Branch	944-2323

a.4.4.1.4. Inventory List of IT Equipment

Name & Job Status of User	Brand / Type of Computer (Desktop / Laptop)	Status of Computer	Brand / Model of Printer	Status of Printer
Diana Ines C. Briñas (Permanent)	Desktop / Xitrix	Functioning	Epson L300	Functioning
	Laptop / Dell	Functioning	Epson L300	Functioning
	Laptop / Samsung	Functioning		
Jovenyl P. Banzuela (Permanent)	Desktop / Xitrix	Functioning	Epson L300	Functioning
	2 Laptops / HP	Functioning	Epson L405	Functioning
Evelyn Francisco (Permanent)			Epson L405	Functioning
Cassandra A. De Castro (Permanent)	Desktop / Dell	Functioning	HP Laserjet 2420D	Functioning
Zandra Mae Palo (Permanent)	Desktop / Xitrix	Functioning	Epson L300 Printer	Functioning
Ludivina Brioso (Permanent)	Desktop / Dell	Functioning	Brother DCP-L2540DW	Functioning
Alan Dones (Permanent)	Desktop / Xitrix	Functioning	Brother HL-3150CDN	Functioning
JO Abrian Utanes (Permanent)	Desktop / Dell	Functioning	HP Officejet Pro 7740 Series	Functioning
For Trainees use	2 Desktop / Xitrix	Functioning	HP Deskjet Ink Advantage 3515	Functioning
	5 Desktop / Dell	Functioning	Canon Image Formula DR-C240 Scanner	Functioning
Diana Rizz Salazar (Job Order)	Desktop / Xitrix	Functioning		
Meinard Tambol (Permanent)	4 Laptop / Xitrix	Functioning		
	2 Laptop / Dell	Functioning		
Marlon Genosas (FSIS Job Order)	Desktop / Dell	Functioning		
Jaime Ireneo Petiluna (Permanent)	Desktop / Dell	Functioning	Epson L360 Printer/Scanner	Scanner (Stuck-up) Printer Functioning
	Laptop / Dell	Functioning		
Arnel Cortez (Permanent)	Desktop / Xitrix	Functioning		
	Desktop / Dell	Functioning		
	Laptop / MSI	Functioning		
Orlando Tuliao (Permanent)	Desktop / Dell	Functioning		
	Laptop / Dell	Functioning		
	Laptop / HP	Functioning		
for ANS Training Group Secretary / ANS Instructors Use	Desktop / Dell	Functioning		
	1 Old Type CPU	Functioning		
Not Yet In Use	Desktop / Xitrix	Functioning		

a.4.5. Others

a.4.5.1. Program Review and Assessment

PARTICULARS	PROGRAMMED	ACTUAL EXPENSES	VARIANCE	REMARKS
Job Order/ Technical Service				
General Services	980,200.32	414,036.48	566,163.84	3 Job Order Personnel were already given permanent items
Janitorial Services	1,509,290.64	1,393,191.36	116,099.28	As of November 2018 only
Consultant	660,000.00	540.000.00	120,000.00	As of November 2018 only
Instructors Honorarium, Overtime Pay and Allowances and Travel Expenses	6,000,000.00	1,770,607.45	4,229,392.55	Computation for 2018 was based on the requested honorarium for instructors which has not been approved yet. Instructors are still paid overtime pay /allowances or travel expenses
Communication Expenses				
Landline	90,000.00	44,547.61	45,452.39	As of October 2018 only
Office Supplies & Materials /others	1,373,624.00	939,925.26	433,698.74	As of October 2018 only
Fuel/Oil/Lubricant Consumption	1,122,040.00	145,800.00	976,240.00	Additional vehicles (bus and van) requested by the CATC has been assigned to the motorpool
Utility Expenses				
Electricity (CATC/CFR)	3,576,068.32	2,621,346.45	954,721.87	As of November 2018 only
Water (CATC / CFR)	795,411.21	691,088.16	34,323.05	As of November 2018 only
Repairs & Maintenance	1,405,000.00	978,253.86	426,746.14	As of November 2018 only
Rental (Photocopier)	198,000.00	100,000.00	98,000.00	As of November 2018 only
Various Equipment	3,273,500.00	2,042,729.00	1,230,771.00	Other items still on procurement process

REQUEST FOR TRAINING

Schedule of Availability of Service
Monday to Friday (8:00AM to 5:00PM)
No Noon Break

Who may avail of this Service?
Various Companies

What are the Requirements?
1. Proposal / Letter of Intent
2. Documents on Deployment of Personnel to Airports (for AVSEC Course)

HOW TO AVAIL OF THE SERVICE:

A. FOR CATC REGULAR COURSES

Step	Clients	Activity	Forms	Duration	Person-in-Charge
1.	Submit Proposal/ Letter of Intent	1. Check schedule / availability of instructors 2. Issuance of Computation of Expenses		Two (2) Working Days	Admin-CATC
2.	Submit Confirmation Letter	1. Request for Billing Statement from Accounting Office		One (1) to Two (2) Working Days	Prepared by Admin-CATC For signature of Chief, CATC
		2. Prepare Invitation for Guest Lecturers/ Request for CAAP Instructors (for concurrence of Service/Dept./Div. Chief)		Three (3) days to one (1) week	
		3. Prepare and submit Memorandum for Instructors / Computation of Honorarium for Guest Lecturers / Reply Letter to Companies for signature of DDGO / Travel Order for signature of ADG I, CATC Attachments: -Proposal/Letter of Intent -Documents on Deployment of Personnel to Airports (for AVSEC Courses) -Daily Schedule -Computation of Expenses -Invitation Letter Request for CAAP Instructors -Billing Statement Offices concerned: -HRMD – AFS – ODG	Travel Order (if Course is to be conducted outside of Metro Manila)	One (1) week to Three (3) Weeks	Prepared by Admin-CATC For signature of Chief, CATC

Step	Clients	Activity	Forms	Duration	Person-in-Charge
3.	Coordination on Venue/ Food/ Accommodations/ Transportation of Instructors	1.Conduct of Course	Course Materials	Five (5) days to Two (2) weeks	Course Supervisor Instructors Course Coordinator
4.	Submit Certificate of Appearance Settle Payment for Course Fee & Honorarium	1. Prepare Certificates of Completion / Post Training Report for Signature of the DG Attachments: -Proposal/Letter of Intent -Reply Letter -Official Receipt -Attendance Sheet -Summary of Module Opinion Questionnaires -Test Results and Final Grades Offices concerned: -HRMD -ODG	-Attendance sheet -Module Opinion Questionnaire -Test Results Sheet	One (1) to Three (3) Weeks	Prepared by Admin-CATC For signature of Chief, CATC
		2.Release of Certificates of Completion	Receiving copy	One (1) day	Admin-CATC

B. FOR SPECIALIZED COURSES

Step	Clients	Activity	Forms	Duration	Person-in-Charge
1.	Submit Proposal/ Letter of Intent	1.Develop Course		a.Twenty (20) weeks to develop 1-week course b.more than twenty (20) weeks to develop longer courses	Chief, TRAINAIR Plus
		2.Check schedule / availability of instructors 3.Issuance of Computation of Expenses		Two (2) working days	Admin-CATC
2.	Submit Confirmation Letter	1.Request for Billing Statement from Accounting Office		One (1) to Two (2) Working Days	Prepared by Admin-CATC
		1.Prepare Invitation for Guest Lecturers/ Request for CAAP Instructors (for concurrence of Service/Dept./Div. Chief)		Three (3) days to one (1) week	For signature of Chief, CATC
		1.Prepare and submit Memorandum for Instructors / Computation of Honorarium for Guest Lecturers / Reply Letter to Companies for signature of DDGO / Travel Order for signature of ADG I, CATC Attachments: -Proposal/Letter of Intent -Documents on Deployment of Personnel to Airports (for AVSEC Courses) -Daily Schedule -Computation of Expenses -Invitation Letter Request for CAAP Instructors -Billing Statement Offices concerned: -HRMD -AFS -ODG	Travel Order (if Course is to be conducted outside of Metro Manila)	One (1) week to Three (3) Weeks	Prepared by Admin-CATC For signature of Chief, CATC

Step	Clients	Activity	Forms	Duration	Person-in-Charge
3.	Coordination on Venue/ Food/ Accommodations/ Transportation of Instructors	1.Conduct of Course	Course Materials	Five (5) days to Two (2) weeks	Course Supervisor Instructors Course Coordinator
4.	Submit Certificate of Appearance Settle Payment for Course Fee & Honorarium	1. Prepare Certificates of Completion / Post Training Report for Signature of the DG Attachments: -Proposal/Letter of Intent -Reply Letter -Official Receipt -Attendance Sheet -Summary of Module Opinion Questionnaires -Test Results and Final Grades Offices concerned: -HRMD -ODG	-Attendance sheet -Module Opinion Questionnaire -Test Results Sheet	One (1) to Three (3) Weeks	Prepared by Admin-CATC For signature of Chief, CATC
		2.Release of Certificates of Completion	Receiving copy	One (1) day	Admin-CATC

PERMANENT		
NAME OF EMPLOYEE	**POSITION / DESIGNATION**	**TRAININGS/SEMINARS**
1 DIANA INES C. BRIÑAS	ASST. DIRECTOR GENERAL I	TRAINAIR PLUS – Training Instructors Course TRAINAIR PLUS – Training Managers Course SMS Train the Trainors Course CNS/ATM Planning Master Class Aeronautical English – Train the Testers Workshop Learning Management System (LMS) Training (Batch 1) Safety Management System (SMS) Training JICA Counterpart Training Course on New CNS/ATM ICAO PANS-OPS Update Seminar CNS/ATM for ATC GeoTITAN Workshop RNAV PANS-OPS Master Class Training Instrument Flight Procedure Design Instrument Flight Procedure Design with Wavionix Software Training RNAV Procedure Design Course Pre-Delivery Training of the Geotitan Software ICAO PANS-OPS Instrument Procedure Design (Basic) Course (CAM) Civil Aviation Management ATC Radar Simulator Training Course (MOCAT) Management of Civil Aviation Training Seminar on Air Traffic Control Basic Introduction to Automation in ATC (SMC) Supervisory Management Course 10th ATC/COM Course
2 ARNEL T.G. CORTEZ	AVIATION TRAINING OFF. V/ Chief, TRAINAIR CDU /Academic Branch	TRAINAIR PLUS – Training Instructors Course ICAO TRAINAIR PLUS Training Developers Course [TDC} Inspector Training System Safety Management System (SMS) Airport Security Inspectors Course CNS/ATM Planning Master Class Performance-Based Navigation (PBN) Workshop ICAO NGAP & TRAINAIR PLUS Regional Conf. English Proficiency Rater's Course ICAO National Inspectors Course Network Technology Learning Management System (LMS) ICAO AVSEC Quality Control Programme Workshop ICAO Airport Security Programme Workshop Airport Vulnerabilities & Counter-Measures/ Technical Experts Workshop on MANPADs New CNS/ ATM Training ICAO TRAINAIR CNS/ ATM Technologies for Technicians ICAO TRAINAIR Training Managers Workshop (TMW) ICAO TRAINAIR Course Developers Seminar (CDS) ICAO Aviation Security - Cargo ICAO Aviation Security - Crisis Management ICAO Aviation Security - Management ICAO Aviation Security - Supervisor ICAO Aviation Security - Instructor ICAO TRAINAIR Aviation Security – Basic 123 ICAO TRAINAIR Advanced Instructor Training (AIT) ICAO TRAINAIR Materials Procurement & Stock Control (MPSC) ICAO TRAINAIR On-theJob Training-General (OJTGEN) ICAO TRAINAIR Course Developers Seminar (CDS) ICAO TRAINAIR Course Developers Workshop (CDW)

			Basic Computer Training (Windows 1998/MS Word/ Excel/ Freelance Graphics) Equipment Training (DVOR/ DME/ RCMS) Advanced Instructional Techniques CVOR/ DVOR Trainng Supply System and Future Air Navigation System (FANS) Digital Radio Systems Philippine Air Force Affiliated Reserve Units (PAFARUS) Basic Airways Technician Course
3	ORLANDO T. TULIAO	AVIATION TRAINING OFF. V/ CHIEF INSTRUCTOR	AMASM 01 TRAINAIR PLUS – Training Developers Course Flight Simulation Training Device Airbus 320-200 Gender Sensitivity Training(GST) Organization Management Course ICAO Safety Management Systems Course (SMS) Aviation Cargo & Mail Security Course Supervisory Management Course (SMC) TRAINAIR CNS/ATM TECH. For ANS Specialist Educational DME Equipment Air Navigation Systems Advance Instructional Techniques (AIT) Communications & Navigation Aids Systems Training Leadership Training Course Instructional Techniques Course 25TH Airways Technician Training Course
4	JAIME IRENEO A. PETILUNA	AVIATION TRAINING OFFICER V/ COURSE DEVELOPER	TRAINAIR PLUS – Training Developers Course ICAO National Civil Aviation Security Training Programme Workshop ICAO Aviation Security Screeners Certification Programme Work-shop Airport Security Inspector Course Supervisory Management Course ICAO National Inspector Course ICAO AVSEC Quality Control Programme Workshop ICAO TRAINAIR CNS/ATM Technologies for ATC ICAO TRAINAIR Course Developers Seminar ICAO Aviation Security – Cargo ICAO Aviation Security – Crisis Management ICAO Security – Management ICAO Security – Supervisor ICAO Security – Instructor ICAO Aviation Security – Basic 123 Advanced Instructor Training [AIT] Materials Procurement & Stock Control [MPSC] ICAO TRAINAIR On-the -Job Training –General [OJTGEN] ICAO TRAINAIR Course Developers Workshop Basic Computer Training 13th Basic Air Traffic Controllers Course Basic Aviation Security Control Leadership Course Advanced Instructional Techniques Jungle and Sea Survival Training Philippine Air Force Affiliated Reserve Units
5	JOVENYL P. BANZUELA	ADMINISTRATIVE OFICER II	Safety Management Course Leadership Course Records and Archives Counter Disaster Planning
6	CASSANDRA A DE CASTRO	ADMINISTRATIVE OFFICER I	New Employee Orientation Leadership Course
7	ZANDRA MARIE F. PALO	ADMINISTRATIVE OFFICER I	New Employee Orientation Leadership Course PLAI Congress Libraries: Preservers & Promoters of Culture and Arts Corporate Image Basic Photography Practical Book Repair and Basic Collection

8	ALAN T. DONES	DRIVER II	Basic AVSEC Course Basic Computer Operation Course with Office Application In-house Building Maintenance Workshop 7th Values Orientation Workshop
9	GERARD D. DELFIN	DRIVER/MECHANIC	TESDA NC 2
10	ANDRES V. CRUZ Jr.	UTILITY WORKER II	7th Values Orientation Workshop In-House Building Maintenance
11	EVELYN L. FRANCISCO	UTILITY WORKER II	Records and Archives Management [Basic] Workshop Basic Computer Operation 7th Values Orientation Workshop Gender and Sensitivity Training
12	EDGAR B. LUCERO	UTILITY WORKER II	Gender Sensitivity Training
13	MEINARD M. TAMBOL	UTILITY WORKER II	In-House Building Maintenance
14	JO ABRIAN D. UTANES	UTILITY WORKER I	New Employee Orientation Program Gender Sensitivity Training
15	LUDIVINA V. BRIOSO	UTILITY WORKER I	New Employee Orientation Program
16	DANILO B. BIBAT	UTILITY WORKER I	New Employee Orientation Program Gender Sensitivity Training
17	RICARDO R. MODESTO	UTILITY WORKER I	Gender Sensitivity Training

JOB ORDER / CONSULTANT		
NAME OF EMPLOYEE	POSITION / DESIGNATION	TRAININGS/SEMINARS
1 APOCALIPSES B. CASTRO	CONSULTANT	AVSEC Supervisors Course AVSEC Instructors Course Basic AVSEC Course AVSEC Crisis Management
2 ROLANDO R. AÑOSA	OFFICE ASSISTANT II	Basic ALPT Course Batch 11
3 DIANA RIZZ R. SALAZAR	ADMIN. ASSISTANT II	-
4 VICTORIANO A. BALICHA	AIRPORT CLEANER	-
5 ANGELO V. BERMILLO	AIRPORT CLEANER	-
6 NENA A. BRICIA	AIRPORT CLEANER	-
7 OLIVER G. BUAN	AIRPORT CLEANER	-
8 JOEY S. DE GUZMAN	AIRPORT CLEANER	-
9 ELIZABETH B. LUCERO	AIRPORT CLEANER	-
10 LEONIDA M. MUNDO	AIRPORT CLEANER	-
11 PAULO A. PETILUNA	AIRPORT CLEANER	-
12 RODERICK G. SILVESTRE	AIRPORT CLEANER	-
13 RODRIGO G. SILVESTRE	AIRPORT CLEANER	-
14 ARNEL A. VASQUEZ	AIRPORT CLEANER	-
15 EDWIN A. VELARDO	AIRPORT CLEANER	-

a.4.5.4. Financial Highlights

a.4.5.4.1. Proposed Budget vs Actual Expenses with Assessment

TABLE 4.

	Proposed Budget	Actual Expenses	Variance (%)
Job Order/ Technical Service			
General Services	980,200.32	414,036.48	57.7%
Janitorial Services	1,509,290.64	1,393,191.36	7.7%
Consultant	660,000.00	540.000.00	18.2%
Instructors Honorarium, Overtime Pay and Allowances and Travel Expenses	6,000,000.00	1,770,607.45	70.5%
Communication Expenses			
Landline	90,000.00	44,547.61	50.5%
Office Supplies & Materials /others	1,373,624.00	939,925.26	31.6%
Fuel/Oil/Lubricant Consumption	1,122,040.00	145,800.00	87%
Utility Expenses			
Electricity (CATC/CFR)	3,576,068.32	2,621,346.45	26.7%
Water (CATC / CFR)	795,411.21	691,088.16	04.3%
Repairs & Maintenance	1,405,000.00	978,253.86	30.4%
Rental (Photocopier)	198,000.00	100,000.00	49.5%
Various Equipment	3,273,500.00	2,042,729.00	37.6%
TOTAL	**20,983,134.49**	**11,141,525.63**	**46.9%**