



**Republic of the Philippines
CIVIL AVIATION AUTHORITY OF THE PHILIPPINES**

A.2. HRMD

a.2.1. Key Policy Issuances

a.2.2. Comprehensive Documentation of Operational Plan (*If Available*)

a.2.3. Major Final Outputs

TABLE 1.

Major Final Outputs (MFOs)	Target 2018
1. Payrolls	100%
2. Trainings etc	Local: 85% successfully attended Foreign: 61% successfully attended
3. Promotion	77% of Filled Positions 23% of Unfilled Positions

a.2.4. Key Performance Indicators

a.2.4.1. Data and Analysis

a.2.4.1.1. GAD Accomplishment Report

TABLE 2.

Program/Activity/Project	Gender Issue	GAD Activity	Results	Cost	Remarks

a.2.4.1.2. HRMD Year-End Accomplishment Report

TABLE 3.

	Plans, Projects & Programs	Expenditure	Key Performance Indicator	MFOs
1.				

a.2.5. Others

a.2.5.1. Program Review and Assessment

a.2.5.2. Ease of Doing Business (internal and external process flows)

a.2.5.3. Personnel Profile (include trainings)

a.2.5.4. Financial Highlights

a.2.5.4.1. Proposed Budget vs Actual Expenses with Assessment

TABLE 4.

	Proposed Budget	Actual Expenses	Variance (%)
1. Water Communications			
2. Electric Bills			
3. Project Preparation Expenses etc			
TOTAL			

a.2.5.5. Initiatives (include Corporate Social Responsibility; tabulate list and description of initiatives)