

 Cagayan Economic Zone Authority	MFO ACCOUNTABILITY REPORT CARD (MARC-1)					
	OUTPUTS	DEPARTMENT BUDGET FY 2014 (In million)	OVERALL RESULTS ASSESSMENT			
			PERFORMANCE INDICATORS	FY 2013 ACTUAL ACCOMPLISHMENT	FY 2014 TARGET	FY 2014 ACTUAL ACCOMPLISHMENT
MAJOR FINAL OUTPUTS						
Ecozone Development and Management		Percentage of occupancy of leasable ecozone	4%	5%	7.74% 22.4 out of 289.52 hectares	155%
		Number of project/s completed		4 projects	1.96 projects	49%
		Functionality of facilities		4 facilities	1.96 facilities	49%
		Percentage of project/s completed on schedule		100%	49%	49%
STO and GASS						
SUPPORT TO OPERATIONS		Number of management and employees oriented on ISO 9001:2008 QMS/GQMS		47 employees oriented	47 employees oriented	100%
		Number of contracts reviewed, processed and approved within the prescribed period and acceptable to both parties	142 contracts	149 contracts	176 contracts	118%
		Percentage of contracts reviewed, processed, and approved within the prescribed and acceptable to both parties	40.98% 7,148 out of 17,443 contracts	42.08% 8,344 out of 19,831 contracts	44.24% 10,171 out of 22,922 contracts	105%
GENERAL ADMINISTRATIVE SUPPORT SERVICES		Budget Utilization Rate				
		Obligations BUR Ratio of total obligations to total release.	83.96% 636,830,000 758,470,000	83.30% 1,830,000,000 2,197,000,000	79.64% 898,510,000 1,128,150,000	96%
		Disbursements BUR Ratio of total disbursement to total obligations.	61.34% 758,470,000 1,236,500,000	97.69% 2,197,000,000 2,249,000,000	91.48% 1,128,000,000 1,233,000,000	94%
		Submission to COA				
		Financial Statements for FY 2013 (per PD 1445)	100%	100%	100%	100%
		Report on ageing of Cash Advances (cut-off date November 15, 2014)	100%	100%	100%	100%

Source: Agency Form A/A-1; Assessment of DBM BMB-F; Assessment of OP-OES