

 CEZA		MFO ACCOUNTABILITY REPORT CARD (MARC-1)					
Cagayan Economic Zone Authority	OUTPUTS	DEPARTMENT BUDGET FY 2015 (in million)	OVERALL RESULTS ASSESSMENT				RATING
			SERVICE/ PRODUCT RESULTS				
			PERFORMANCE INDICATORS	FY 2014 ACTUAL ACCOMPLISHMENT	FY 2015 TARGET	FY 2015 ACTUAL ACCOMPLISHMENT	
MAJOR FINAL OUTPUTS							
Ecozone Development	Php145.551	Number of projects started	1.96 projects	2 projects	2 projects	100%	
		Functionality of facilities	1.96 facilities	1 facilities	1 facilities	100%	
		Percentage of projects completed on schedule	49%	100%	100%	100%	
Ecozone Management		Number of locators	176 locators	206 locators	217 locators	105%	
		Percentage of franchising and licensing fees and lease income derived from locators vs. total income	97%	96%	96.51%	101%	
		Number of jobs generated from locators	12,792 jobs	14,071 jobs	18,098 jobs	129%	
Regulatory and Enforcement Services		Number of locators registration certificates; CWV applications; building permits; telecommunications license; and port user accreditation processed and issued within the prescribed period	3,446 licenses/permits processed and issued	4,026 licenses/permits processed and issued	7,788 licenses/permits processed and issued	193%	
		Percentage of locators that have been inspected at least once a year and found compliant with ecozone rules and regulations	100% 176 out of 176	100% 206 out of 206	100% 217 out of 217	100%	
		Percentage of violations or complaints acted upon within 3 days	100%	100%	100%	100%	
STO and GASS							
SUPPORT TO OPERATIONS		Quality Management System: ISO 9001:2001 Certificate or Agency Operations Manual		100%	100%	100%	
		Number of contracts reviewed, processed and approved within the prescribed period and acceptable to both parties	176 contracts	206 contracts	217 contracts	105%	
		Percentage of manpower pooled for deployment at any given time	44% 10,171 out of 22,988	45% 11,367 out of 25,376	50% 12,654 out of 25,471	111%	
GENERAL ADMINISTRATIVE SUPPORT SERVICES		Budget Utilization Rate					
		Obligations BUR Ratio of total obligations against all allotments for FY 2015.	91.48% Php1,128,000,000 Php1,233,000,000	88.34% Php261,720,000 Php296,280,000	90.65% Php233,830,000 Php257,940,000	103%	
		Disbursements BUR Ratio of total disbursement to total obligations.	80% Php898,810,000 Php1,128,150,000	90% Php236,510,000 Php261,720,000	88% Php206,710,000 Php233,830,000	98%	
		Public Financial Management reporting requirements of COA and DBM					
		Budget and Financial Accountability Reports (BFARs)	100%	100%	100%	100%	
		Report on Ageing Cash Advance	100%	100%	100%	100%	
		COA Financial Reports	100%	100%	100%	100%	
		APCPI		100%	100%	100%	
		Submission of APP		100%	100%	100%	

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