


|  | MFO ACCOUNTABILITY REPORT CARD (MARC-1) | | | | | | | |
|---|---|---|--|----------------------------------|----------------------|----------------------------------|--------|--|
| Zamboanga City Special Economic Zone Authority | OUTPUTS | DEPARTMENT BUDGET FY 2015 (in million) | OVERALL RESULTS ASSESSMENT | | | | | |
| | | | SERVICE / PRODUCT RESULTS | | | | | |
| | | | PERFORMANCE INDICATORS | FY 2014 ACTUAL ACCOMPLISHMENT | FY 2015 TARGET | FY 2015 ACTUAL ACCOMPLISHMENT | RATING | |
| Zamboanga City Special Economic Zone Authority shall develop ZAMBOECOZONE into a decentralized, self-reliant and self-sustaining agro-industrial, commercial, financial, investment and tourist center and freeport with suitable retirement and residential areas. | MAJOR FINAL OUTPUTS | | | | | | | |
| | Ecozone Development | | Number of infrastructure projects started | 6 projects started | 6 projects started | 11 projects started | 183% | |
| | | | Percentage of infrastructure projects implemented in accordance with plans and specification | 100% | 100% | 100% | 100% | |
| | | | Number of infrastructure projects completed on schedule | 6 projects completed | 6 projects completed | 5 projects completed | 83% | |
| | STO and GASS | | | | | | | |
| | SUPPORT TO OPERATIONS | | Quality Management System: ISO 9001:2001 Certificate or Agency Operations Manual | | 100% | 100% | 100% | |
| | | | Number of registered locators | 20 locators | 24 locators | 27 locators | 113% | |
| | | | Number of jobs generated (form locators) | 981 jobs | 1,066 jobs | 1,467 jobs | 138% | |
| | | | Amount of investment generated | | 830 million | 749.56 million | 90% | |
| | GENERAL ADMINISTRATIVE SUPPORT SERVICES | | Budget Utilization Rate | | | | | |
| | | | Obligations BUR Ratio of total obligations against all allotments for FY 2015. | 90% | 85% | 83% | 97% | |
| | | | | Php57,696,766 | Php61,806,263 | Php80,021,649 | | |
| | | | | Php63,896,162 | Php72,713,250 | Php96,951,799 | | |
| | | | Disbursements BUR Ratio of total disbursement to total obligations. | 58% | 75% | 100% | 133% | |
| | | | | Php63,896,162 | Php72,713,250 | Php96,951,000 | | |
| | | | | Php110,579,141 | Php96,951,000 | Php96,951,000 | | |
| | | | Public Financial Management reporting requirements of COA and DBM | | | | | |
| | | | Budget and Financial Accountability Reports (BFARs) | | N/A | | | |
| | | | 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