



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Cagayan Economic Zone Authority

OUTPUTS	DEPARTMENT BUDGET FY 2016 (in million)	OVERALL RESULTS ASSESSMENT				
		SERVICE / PRODUCT RESULTS				
		PERFORMANCE INDICATORS	FY 2015 ACTUAL ACCOMPLISHMENT	FY 2016 TARGET	FY 2016 ACTUAL ACCOMPLISHMENT	RATING
MAJOR FINAL OUTPUTS						
Ecozone Development		Number of projects started	2 projects	2 projects	2 projects	100%
		Functionality of facilities	1 facilities	2 facilities	1 facilities	50%
		Percentage of projects completed on schedule	100%	100%	50%	50%
Ecozone Management		Number of locators	217 locators	239 locators	207 locators	87%
		Percentage of franchising and licensing fees and lease income derived from locators vs. total income	97%	95%	95%	100%
		Number of jobs generated from locators	18,098 jobs	20,041 jobs	15,330 jobs	76%
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	7,788 licenses/permits processed and issued	8,429 licenses/permits processed and issued	13,764 licenses/permits processed and issued	163%
		Percentage of locators that have been inspected at least once a year and found compliant with Ecozone rules and regulations	100% 217 out of 217	100% 206 out of 206	100%	100%
		Percentage of violations or complaints acted upon within 3 days	100%	100%	100%	100%
STO and GASS						
SUPPORT TO OPERATIONS		Posting of Quality Management System ISO 9001:2008 Certificate or Quality Manual and Quality Procedures/ PAWIM	100%	100%	100%	100%
		Percentage of approved CADT supported		100%	100%	100%
GENERAL ADMINISTRATIVE SUPPORT SERVICES		Budget Utilization Rate				
		Obligations BUR Ratio of total obligations against all allotments.	91% Php233,830,000 Php257,940,000	100%	94% Php124,450,000 Php132,070,000	94%
		Disbursements BUR Ratio of total disbursement to total obligations.	88% Php206,710,000 Php233,830,000	100%	85% Php106,160,000 Php124,450,000	85%
		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%	100%
		Submission of APP	0%	100%	100%	100%

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