

DEPARTMENT/AGENCY PERFORMANCE TARGETS/ACCOMPLISHMENT REPORT

DEPARTMENT: Cagayan Economic Zone Authority

MFOS AND PERFORMANCE INDICATORS (1)	DEPARTMENT/AGENCY FY2016 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2017 TARGET (3)	RESPONSIBLE BUREAUS/ DELIVERY UNITS (4)	DEPARTMENT FY 2017 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (6)
A. Major Final Outputs (MFOs)/Operations						
MFO 1: ECOZONE DEVELOPMENT						
2017 BUDGET: PhP 78,918,000						
PI 1: Number of project/s started	2	3	Office of the SDA & DA /Engineering, Maintenance and Seaport/Airport Operations/Administra tive & General Services Division/Finance Division/Planning & MIS Dept.			
PI 2: Functionality of facilities	1	3				
PI 3: Percentage of project/s completed on schedule	50.00%	100.00%				

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MFO 2: ECOZONE MANAGEMENT						
2017 BUDGET: PhP						
PI 1: Number of locators	207	62	Planning & MIS Dept./Business Dev't. & Information Division/Community Services Division/Finance Division			
PI 2: Percentage of franchising & licensing fees and lease income derived from locators vs. Total Income	95.27% (866.89M/909.90M)	94.38% (267.90M/283.84M)				
PI 3: Number of jobs generated from locators	15,330	4,599				
MFO 3: REGULATORY AND ENFORCEMENT SERVICES						
2017 BUDGET: PhP						
PI 1: Number of locators' registration certificates; CWV applications; building permits; telecommunications licenses; and port user accreditation processed and issued within the prescribed period.	13,764	4,067	Planning & MIS Dept./Business Dev't. & Information Division/Industrial & Environmental Safety/Security & Management Division			
PI 2: Percentage of locators that have been inspected at least once a year and found compliant with ecozone rules and regulations.	100% (207/207)	100% (62/62)				
PI 3: Percentage of violations or complaints acted upon within 3 days	100%	100%				