

DEPARTMENT/AGENCY PERFORMANCE TARGETS/ACCOMPLISHMENT REPORT

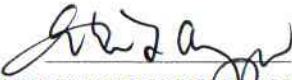


DEPARTMENT: Cagayan Economic Zone Authority

MFOS AND PERFORMANCE INDICATORS (1)	DEPARTMENT/AGENCY 2017 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2018 TARGET (3)	RESPONSIBLE BUREAUS/ DELIVERY UNITS (4)	DEPARTMENT FY 2018 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE	REMARKS (6)
A. Major Final Outputs (MFOs)/Operations						
MFO 1: ECOZONE DEVELOPMENT						
2017 BUDGET: PhP 78,918,000						
PI 1: Number of project/s completed	0	12	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	0	12				
PI 3: Percentage of project/s completed on schedule	0.00%	100.00%				
MFO 2: ECOZONE MANAGEMENT						
2017 BUDGET: PhP						
PI 1: Number of locators	92	83	Planning & MIS Dept./Business Dev't. & Information Division/Community Services Division/Finance Division			
PI 2: Number of jobs generated from locators	4,702	4,232				

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MFO 3: REGULATORY AND ENFORCEMENT SERVICES						
2017 BUDGET: PhP						
PI 1: Number of application permits, licenses or accreditation issued	1,071	964	Planning & MIS Dept./Business Dev't. & Information Division/Industrial & Environmental Safety/Security & Management Division			
PI 2: Number of locators registration certificates issued	92	83				
PI 2: Percentage of businesses that have been inspected at least once a year	100% (92/92)	100% (83/83)				
B. SUPPORT TO OPERATIONS						
2017 BUDGET: PhP						
PI 1: QMS Certification or ISO-aligned QMS Documentation	100%	100%	Planning & MIS Dept./Business Dev't. & Information Division/Community Services Division			
PI 2: Number of contracts reviewed, processed and approved within the prescribed period and acceptable to both parties.	92	83				
PI 3: Percentage of manpower pooled for deployment at any given time.	55.96% (17,600/31,450)	57.63% (18,673/32,403)				

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C. GENERAL ADMINISTRATION AND SUPPORT SERVICES							
2017 BUDGET: Php							
A. BUR							
A1: Obligations BUR	90.18% TAO/ACOB (107.75M/119.48M)	100%	Office of the A/CEO/Office of SDA & DA/Administrative & General Services Division/Finance Division				
A2: Disbursement BUR	78.02% TAD/TAO (84.06M/107.75M)	100%					
B. Submission of PFM to COA and DBM							
B1. Submission of BFARS to COA and DBM	100%	100%					
B2. Submission of Report on Ageing of Cash Advances Liquidation (cut-off date November 15, 2017)	100%	100%					
B3. Submission of FY 2016 Financial Reports to COA (per PD 1445)	100%	100%					
C. Full Compliance with at least 30% of the prior year's COA audit recommendations	100%	100%					
Prepared By:			Recommending Approval By:				
 MARIAN ROCHELLE LEOVIGILDA L. PAGULAYAN Senior Corporate Planning Specialist			 DHART E. CARPIO Department Manager - Support Services				
Approved by:							
 Sec. RAUL L. YAMBINO Administrator and Chief Executive Officer							