

AGENCY PHYSICAL AND FINANCIAL TARGETS FUNDED BY LOCAL FUND

2014

PROGRAMS/PROJECT/ACTIVITIES	PERFORMANCE INDICATOR	TARGET	EXPECTED OUTPUT	INDICATIVE COST
1. REZA Institutional Development				
A. Regular Meetings, Board and Executive Committee meeting	QN # Regular meetings, Board & Executive meetings conducted.	16	Full operation of REZA & the Freeport of Polloc & Economic Zone Issues resolved, effective policy formulated & implemented.	899,000.00
B. Capacity Building - Trainings & Seminars				
1. Strategic Planning and Team-Building	QN # Planning and Workshop, Team Building conducted	4	competent & skilled REZA personnel	
2. attendance to relevant seminars & trainings	QN# Annual work and Financial Plan prepared	100	Annual Work and Financial Prepared	
3. Personnel on the job training on Ecozones operations and management	QN# of trainings attended		competent & skilled REZA personnel	
4. site visit and linkaging to other Freeport and Ecozones			established linkage with other freeport and Ecozones	
D. Formulation & Printing of Manual of Operation	QN # formulated and printed Manual of Operations	100	Manual of Operation printed	
E. Formulation of Pro-forma Contracts and other forms	QN # Pro-forma contracts and other forms printed	100		
F. Establish Halal Certification	QN # Established Halal Certification Board	1	Halal Certification Board established	
2. Ecozone Zone in Research and Development				500,000.00
a. Profiling of investment & investors	TL # Database on Investment profile formulated	1	Database on Investment in ARMM documented	
b. identification of viable industries	QL # Identified viable industries documented	1	Documented viable industries in ARMM	
c. database on zoning	TL # Database on Industries zoning/location identified and documented.	1	Industries Zoning/location documented	
d. formulation of on-off site development plan	TL # On-Off site development plan requirements formulated	1	Development plan documented	
e. conduct research on socio-economic situation of ARMM	TL # Socio-economic assessment and recommendation documented	1	Socio-economic recommendation documented	
3. Freeport and Ecozone Marketing & Promotion				257,515.00
a. establishment of one-stop-shop for Enterprise Registration	QN # one stop shop established	1	Established easy registration center for locators	
b. conduct promotional and trade mission, business matching	QN # Trade mission, business matching conducted	6	Influx of investors and locators in ARMM	
c. Conduct Provincial campaign and consultations with private sector	QN # Campaign and consultation conducted	6	Influx of investors and locators in ARMM	
TOTAL				1,656,515.00

