

FORM A-1
DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS

DEPARTMENT/AGENCY : DEPARTMENT OF FINANCE/COOPERATIVE DEVELOPMENT AUTHORITY

Major Final Outputs/Responsible BureauS	Performance Indicator 1	FY 2015 TARGET for Performance Indicator 1	FY 2015 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2015 TARGET for Performance Indicator 2	FY 2015 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2015 TARGET for Performance Indicator 3	FY 2015 ACCOMPLISHMENT for Performance Indicator 3	Performance Indicator 4	FY 2015 TARGET for Performance Indicator 4	FY 2015 ACCOMPLISHMENT for Performance Indicator 4	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
A. Major Final Outputs (MFOs)													
MFO 1 - Technical Advisory Services	No. of technical services rendered	34,759	59,620	No. of registration applications & renewals/ amendments acted upon	1,705	2,923	No. of sites, facilities & financial records monitored and/or inspected w/ reports issued	61,616	71,146	No. of violations or complaints acted upon and reports issued	150	580	
Cooperative Development Authority													
	Percentage of clients who rate the technical services as good or better	80% of clients rated the TAS as good or better	115%	Percentage of cooperative registration applicants that rated the process as good or better	70% of applicants whose applications were processed rated the process as good or better	136%	Percentage change in violations detected	40% of change in violations detected	76%	Percentage of non-complaint cooperatives complying w/ sanctions and/or directives	60% of cooperatives issued SCO, Notice of Non-Compliance	113%	
	Percentage of technical services rendered w/in 3 days after request	80% of technical assistance services rendered w/in 3 days after request	115%	Percentage of registration applications acted upon w/in 45 days from date of receipt of complete documents	80% pf applications are acted upon w/in 45 days from date of receipt of complete documents	99%	Percentage of cooperative inspected and/or examined w/in the year	80% of operating cooperatives	88%	Percentage of violations/ complaints acted upon w/in 15 days after knowledge of violation or upon receipt of complaint	80% of violations or complaints received	83%	
B. Support To Operations (STO)													
STO	QMS Certification or Operations Manual			STO Indicator for the Priority of the Agency Head									Targets in the Cabinet Planning Tool
Delivery Unit 1	ISO Certification	16 Offices	100%	2 Info Systems enhanced/developed	2 Info Systems enhanced/developed	100%							
Delivery Unit 2													
Delivery Unit 3													
General Administration & Support Services (GASS)													
BUR	Obligations BUR			Disbursement BUR									
Delivery Unit 1													
Delivery Unit 2													
Delivery Unit 3													
Submission PFM to COA and DBM													
	BFARs			Report on Ageing Cash Advance			COA Financial Reports						
Delivery Unit 1													
Delivery Unit 2													
Delivery Unit 3													
APCPI and APP													
Delivery Unit 1	APCPI	16 Offices	Target submission is w/in 1st Quarter of 2016 as per advice of GPPB-TSO	Submission of APP	16 Offices	Submitted to the GPPB-TSO covering 16 offices							
Delivery Unit 2													
Delivery Unit 3													

Recommending Approval:

Teresita L. Cagiao
TERESITA L. CAGIAO
Chief, Planning Division

1-13-2016
Date

Prepared by:

Gertrudes M. San Diego
GERTRUDES M. SAN DIEGO
Chief, Finance Division

1-13-16
Date

Approved by:

Orlando R. Ravanera
ORLANDO R. RAVANERA
Chairman

1-14-2016
Date