

FY 2015 PHYSICAL PLAN

Department : Department of Finance  
 Agency : Cooperative Development Authority  
 Operating Unit : \_\_\_\_\_  
 Organization Code (UACS) : \_\_\_\_\_

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance	Remarks	
		Actual Jan. 1-Sept. 30	Estimate Oct.1-Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12	
<b>ORGANIZATIONAL OUTCOMES</b>												
Growth and viability of cooperative enterprises improved												
Increase in percentage of cooperatives complying with reportorial requirements						5% of 11,889 (FY 2013 Data)						
Increase in the number of jobs generated by cooperatives						5% of 274,294 (FY 2013 Data)						
Increase in gross revenue of cooperatives						5% of P53,017,937,242.90 (FY 2013 Data)						
<b>Part A</b>												
<b>I. OPERATIONS</b>												
<b>MFO 1 TECHNICAL ADVISORY SERVICES</b>												
<u>PI Set 1:</u>												
<b>Quantity :</b> No. of technical services rendered						34,759	8,689	8,692	8,689	8,689		
<b>Quality :</b> Percentage of clients who rate the technical services as good or better						80% of clients rated the TAS as good or better						
<b>Timeliness:</b> Percentage of technical services rendered within 3 days request						80% of TAS rendered within 3 days after request						
<b>MFO 2 REGULATION OF COOPERATIVES</b>												
<u>PI Set 1 (Registration)</u>												
<b>Quantity :</b> No. of registration applications and renewals/amendments acted upon						1,705	426	427	426	426		

