

FY 2015 PHYSICAL PLAN

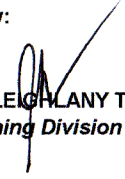
BED No. 2

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
ORGANIZATIONAL OUTCOMES											
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)					
Part A											
I. OPERATIONS											
MFO 1 TECHNICAL ADVISORY SERVICES											
PI Set 1:											
Quantity : No. of technical services rendered					34,759	8,689	8,692	8,689	8,689		
Quality : Percentage of clients who rate the technical services as good or better					80%	of clients rated the TAS as good or better					
Timeliness: Percentage of technical services rendered within 3 days request					80%	of TAS rendered within 3 days after request					
MFO 2 REGULATION OF COOPERATIVES											
PI Set 1 (Registration)											
Quantity : No. of registration applications and renewals/amendments acted upon					1,705	426	427	426	426		

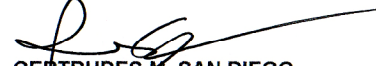
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Quality : Number of cooperative registration applicants who rated the registration process as good or better Timeliness: Percentage of registration applications acted upon within 45 days from date of receipt of complete documents <u>PI Set 2 (Monitoring)</u> Quantity : No. of sites, facilities and financial records monitored and/or inspected with reports issued Quality : Percentage change in violations detected Timeliness: Percentage of cooperatives inspected and/or examined within the year <u>PI Set 3 (Enforcement)</u> Quantity : Number of violations or complaints acted upon and reports issued Quality : Percentage of non-compliant cooperatives complying with sanctions and/or directives Timeliness : Percentage of violations/complaints acted upon within 15 days after knowledge of violation or upon receipt of complaint					70% of applicants whose applications were processed rated the process as good or better 80% of applications are acted upon within 45 dasy from date of receipt of complete documents 61,616 6,161 24,646 18,486 12,323 40% of change in violations detected 80% of operating cooperatives 150 37 39 37 37 60% of cooperatives issued Show Cause Orders, Notice of Non-Compliance, Notice of penalty 80% of violations or complains received						

Prepared by:



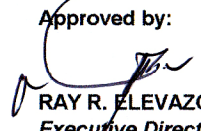
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In coordination with:



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Date:

Approved by:



RAY R. ELEVAZO
Executive Director
Date: