

FY 2019 PHYSICAL PLAN

Department: Other Executive Offices
 Agency: Cooperative Development Authority
 Operating Unit: Central Office
 Organization Code (UACS): 2.6042E+11
 Report Status: SUBMITTED

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	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
Part A											
I. Organizational Outcome											
OO : Growth and viability of cooperative enterprises improved	3.101E+14										
COOPERATIVE DEVELOPMENT PROGRAM											
Outcome Indicator(s)											
1. Percentage and number of compliant micro and small cooperatives graduating to small and medium asset size category, respectively			244	244	5% (334) from micro to small				334	90	
			132	132	5% (163) from small to micro				163	31	
2. Percentage and number of cooperatives implementing best practices			1153	1153	1,211				1211	58	
3. Number of cooperative business process facilitated through value chain			300	300	300				300	0	
Output Indicator(s)											
1. Percentage and number of registered cooperatives provided with technical assistance		200%	50%	250%	80% of micro & small coops	80%	80%	80%	80%	-170%	
2. Percentage of clients who rated the technical assistance or other development intervention as good or better		116%	80%	196%	80%	80%	80%	80%	80%	-116%	
3. Percentage of technical assistance or other development intervention rendered within the prescribed period		112%	80%	192%	80%	80%	80%	80%	80%	-112%	
COOPERATIVE REGULATION PROGRAM											
Outcome Indicator(s)											
1. Percentage of cooperatives compliant with laws, policies and regulations			50%	50%	70% of 12,504				70%	20%	
Output Indicator(s)											
1. Percentage of applications for registration of cooperatives and amendments to their Articles of Cooperation and By-Laws (ACBL) acted upon within the prescribed period		253%	100%	353%	100%	100%	100%	100%	100%	-253%	
2. Percentage of cooperatives which rated registration/ amendment processes as good or better		123%	80%	223%	80%	80%	80%	80%	80%	-123%	
3. Percentage of registered cooperatives inspected/ examined within the year		106%	100%	206%	100%	100%	100%	100%	100%	-106%	
4. Percentage of non-compliant cooperatives complying with sanctions and directives		32%	60%	92%	60%	60%	60%	60%	60%	-32%	
5. Percentage of violations/complaints acted upon within fifteen (15) days after knowledge of violations or upon receipt of complaint		124%	80%	204%	80%	80%	80%	80%	80%	-124%	

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