DEPARTMENT ACCOMPLISHMENTS ON CASCADED PERFORMANCE TARGETS FY 2012

DEPARTMENT: DEPARTMENT OF FINANCE

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT AGENCY FY2012 BUDGET (2)	DEPARTMENT FY 2012 TARGET (3)	RESPONSIBLE BUREAUS/ DELIVERY UNITS (4)	DEPARTMENT FY 2012 ACTUAL ACCOMPLISHMENT (5)	FY 2012 QUARTERLY ACCOMPLISHMENT (6)				REMARKS (Cite reasons for exceeding or not
	(2)				Q1	Q2	Q3	Q4	meeting targets)
A. Major Final Outputs (MFOs)/ Operations									
MFO 1: Regulatory Services	211,777								
Registration of Cooperatives and Expansion of Members Quantity – Increase in number of cooperatives									Registration of coops is demand-driven
Increase in membership		1,167 3,750,000	Institutional Development	1,381 2,366,375	389 162,516	327 1,209,848	325 391,032	340 602,979	
Inspection of Cooperatives' compliance to cooperative laws and regulations Quantity – number of cooperatives inspected Quality –100% preparation of inspection reports on cooperatives inspected Timeliness – Inspection reports prepared 5 days after the conduct of inspection		14,787	Ad Hoc Regulatory Unit (Central Office and Field Offices)	59,295 100% of the inspection reports on cooperative inspected Inspection reports prepared 5 days after the conduct of inspection	3,224	31,439	12,713	11,919	Evaluation of the mandatory reports is also counted as part of inspection

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MFO 2: Developmental Services	122,128								
Efficiency rate in the provision of technical assistance on cooperative development									
Quantity – Number of technical assistance provided to cooperatives		23,943	Institutional Development Units (Central and Field	32,399	6,059	10,369	8,516	7,455	Demand-Driven
Number of members of cooperatives trained and capacitated		52,733	Offices)	241,624	15,822	48,405	81,960	95,437	Demand-Driven
A. General Administration and Support Services (GASS) Compliance with Good Governance (Transparency & Accountability)	62,841								
Performance Indicator 1- Posting of procurement and award to PhilGeps and DOF websites Quality - 80% compliance		Demand driven	Administrative Division Bids and Awards Committee (BAC)	100%					
Quantity – 100% of items above P50,000 procured as required by law to be posted									
Timeliness – 3 working days after APPROVAL OF REQUEST AND ISSUANCE OF NOTICE OF AWARD									
Performance Indicator 2 – Publication of financial reports in AGENCY websites		100% of all Financial Accountability	Finance Division	100% of all Financial Accounting Reports posted, accurate and					
Quantity – all budget accountability reports Quality – 100% accurate		Reports		on time					
Timeliness – Three working days after submission to DBM									
Performance Indicator 3 - Establishment and compliance to Citizen's Charter Quantity - 100% of frontline services covered		All Frontline Services and Timelines are established in	Administrative Division/Planning Division and Registration Division	100%					

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					Q1	Q2	Q3	Q4	meeting targets)
Quality – Client satisfaction Valid complaints pertaining to frontline service should not be more than 20% of results of survey conducted Timeliness – 100% compliance set in the Citizen's Charter		the Citizen's Charter		No complaints					
Performance Indicator 4 – Liquidation of Cash Advances granted to officials/employees in 2012 Quantity- 100% of personnel granted with cash advance submitted liquidation report Quality – correctness of supporting documents submitted Timeliness – within the period prescribed under existing accounting and auditing rules and regulations		100% Liquidation of all Cash Advances granted to officials and employees within the reglamentary period.	Finance Division	100% liquidation of cash advances					
TOTAL	396,746								