

**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 meeting targets)
					Q1	Q2	Q3	Q4	
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 Increase in membership		1,167 3,750,000	Registration and Institutional Development Units (Central and Field Offices)	1,381 2,366,375	389 162,516	327 1,209,848	325 391,032	340 602,979	Registration of coops is demand-driven
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

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 meeting targets)
					Q1	Q2	Q3	Q4	
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 Number of members of cooperatives trained and capacitated		23,943 52,733	Institutional Development Units (Central and Field Offices)	32,399 241,624	6,059 15,822	10,369 48,405	8,516 81,960	7,455 95,437	Demand-Driven 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 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		Demand driven	Administrative Division Bids and Awards Committee (BAC)	100%					
Performance Indicator 2 – Publication of financial reports in AGENCY websites Quantity – all budget accountability reports Quality – 100% accurate Timeliness – Three working days after submission to DBM		100% of all Financial Accountability Reports	Finance Division	100% of all Financial Accounting Reports posted, accurate and on time					
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%					

