

DEPARTMENT : DEPARTMENT OF FINANCE (DOF)
 II.c Physical and Financial Plan
 AGENCY : COOPERATIVE DEVELOPMENT AUTHORITY (CDA)
 PHYSICAL AND FINANCIAL PLAN
 FY 2009-2012

MFO/Indicator (Qualitative and/or Quantitative)	Unit of Measure	Accomplishment						
		FY 2009	FY 2010	FY 2011	FY 2012			
					Target	Accomplishment		
						Actual Jan 1-Oct. 31	Estimate Nov. 1-Dec. 31	Total
MFO 1 REGULATORY SERVICES		138,904	192,777	229,744	210,389	148,543	61,846	210,389
* 1. Increase in number of cooperatives	No. of coops registered	1,111	18,484	1,836	1,167	1,179	194	1,373
* 2. Increase in membership	No. of new members			1,775,680	3,750,000	1,793,119	625,000	2,418,119
3. Efficiency rate on cooperative inspection, supervision and monitoring	No. of operating cooperatives inspected/ supervised/ monitored	26,203	24,865	56,337	14,787	50,097	2,465	52,562
MFO 2 DEVELOPMENTAL SERVICES		142,735	113,395	205,250	111,541	79,984	31,557	111,541
Efficiency rate in the provision of technical assistance/training to members	No. of technical assistance provided to coops	23,494	31,103	31,980	23,943	27,304	3,990	31,294
	No. of members of coops trained & capacitated	59,250	118,537	148,252	52,733	186,323	8,789	195,112
Total		281,639	306,172	434,994	321,930	228,527	93,403	321,930

*Note: FY 2012 Increase in number of cooperatives registered and increase in membership are demand driven indicators.