

BUREAU OF LOCAL GOVERNMENT FINANCE MAJOR PROGRAMS

DEPARTMENT : Bureau of Local Government Finance

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY2012 BUDGET (In Thousand Pesos) Excluding RLIP (2)	DEPARTMENT FY 2011 ACTUAL ACCOMPLISHMENT (3)	DEPARTMENT FY 2012 TARGET (4)	RESPONSIBLE BUREAUS/DELIVERY UNITS (5)	FY 2012 QUARTERLY TARGETS (6)				REMARKS
					Q1	Q2	Q3	Q4	
A. Major Final Outputs (MFOs)/Operations									
MFO: Policy oversight on LGU's financial operations (BLGF)									
Performance Indicator 1: Technical Assistance on Revenue Generation Policies/Programs and Collection Strategies of LGUs	40,198.21	144	166	Operations/ Regional Offices	39	110	9	8	
Performance Indicator 2: Enhancement of Local Treasury & Assessment Operations Services	43,290.38	341	400	Operations	140	98	82	80	
		845	522		84	179	179	80	
Performance Indicator 3: Enforcement of Sustainable LGU Loans & Borrowings	23,189.06	464	483	Operations	107	112	166	53	
B. Support to Operations (STO)									
Implement Effective Mechanisms for Policy Formulation									
P1. Establish and manage fully integrated and sustainable ICT application platform infrastructure (as approved under ISSP)	15,400.00	Project Identification and TOR Development	228	Administration	153	45	29	1	
P2. Implement Effective Resolution of administrative complaints/cases	11,232.10	13 administrative complaints resolved/ 2 administrative cases resolved	18 as targeted	Administration	12	15	demand driven	demand driven	

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C. General Administration and Support Services (GASS)											
Compliance with governance transparency and accountability											
P1. Posting of procurement and awards to Philgeps and DOF website	11,232.10	3	2	Administration	2						
P2. Publication of financial reports in agency's website	13,316.05	12	12	Administration	3	3	3	3			
P3. Establishment and Compliance to Citizen's Charter	11,232.10	100% of frontline services covered	100% of frontline services covered	Administration/ Operations/ Regional Offices	100% of frontline services covered						
Grand Total	169,090.00										
Prepared by:											
Genevieve B. Cabrera Planning Officer			Date			Rosemarie F. Ferriol Budget Officer			Date		
Approved by:											
Atty. Salvador M. Del Castillo OIC-Executive Director			Date								