

FORM A
BUREAU PERFORMANCE TARGETS

BUREAU OF LOCAL GOVERNMENT FINANCE

MFOs AND PERFORMANCE INDICATORS	BUREAU FY 2012 ACTUAL ACCOMPLISHMENT	BUREAU FY 2013 TARGET	RESPONSIBLE BUREAUS/OFFICES	BUREAU FY 2013 ACTUAL ACCOMPLISHMENT	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)
A. Major Final Outputs (MFOs)/Operations					
MFO Policy Oversight on LGUs Financial Operations					
2013 BUDGET: 141,986					
Performance Indicator 1: Trainings/Technical Assistance on Revenue Generation Policies/Programs and Collection Strategies of LGUs	177	187 Trainings / Technical Assistance	Operations/Regional Offices		
Performance Indicator 2: Conduct of Revenue and Assessment Evaluations	669	953 LGUs	Operations/ Regional Offices		
Performance Indicator 3: Tax Policies and Guidelines (Systems developed)	3	4 policies	Operations		
Support to Operations (STO) 2013 BUDGET 31,528					
Performance Indicator 1: Establish and manage-fully integrated and sustainable ICT application platform infrastructure and services	IT services (troubleshooting, web management, network management, system design, database management etc)		Administration		
Performance Indicator 2: Maintenance of a Competent Pool of Treasurers	1129 appointments/ designations		Administration/ Regional Offices		
General Administration and Support Services (GASS)					
2013 BUDGET: 30,068					
Performance Indicator 1: Submission of Financial reports	All financial reports submitted	Submission of all required financial reports	Administration/ Regional Offices		
Performance Indicator 2: Budget utilization rate		90% utilization	Administration/ Regional Offices		