

DETAILS OF BUREAU/DELIVERY UNIT PERFORMANCE INDICATORS AND TARGETS

DEPARTMENT:

BUREAU/DELIVERY UNIT: Bureau of Local Government Finance

Major Final Outputs/ Responsible Bureaus or Delivery Unit (1)	Performance Indicator 1 (2)	CY 2012 Quarterly Targets (3)					Performance Indicator 2 (4)	CY 2012 Quarterly Targets (5)					Performance Indicator 3 (6)	CY 2012 Quarterly Targets (7)					Remarks (8)
		Q1	Q2	Q3	Q4	T		Q1	Q2	Q3	Q4	T		Q1	Q2	Q3	Q4	T	
		<b>A. Major Final Outputs/Operations</b>																	
Policy oversight on LGU's financial operations (BLGF)	Performance Indicator 1: Technical Assistance on Revenue Generation Policies/Programs and Collection Strategies of LGUs					Performance Indicator 2: Enhancement of Local Treasury & Assessment Operations Services					Performance Indicator 3: Enforcement of Sustainable LGU Loans & Borrowings								
	Quantity: Number of technical assistance/training programs provided to LGUs	39	110	9	8	166	Quantity: 1. Number of policies, guidelines, systems and procedures developed; rulings/opinions/recommendations rendered	140	98	82	80	400	Quantity – Number of Certification on Debt Service Ceiling and Borrowing Capacity of LGUs issued;	107	112	166	53	483	
	Number of programs formulated/developed						2. Number of revenue and assessment performance evaluation conducted	84	179	179	80	522							
Quality: 80% LGU Satisfaction Rate	80% LGU Satisfaction Rate					Quality: 1. No valid complaint from clients/stakeholders/LGUs	No valid complaint from clients/stakeholders/LGUs					Quality – 100% Compliant to set standard;	100% compliant						
						2. 80% compliance to set standards	80% compliance to set standards												

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		Q1	Q2	Q3	Q4	T		Q1	Q2	Q3	Q4	T		Q1	Q2	Q3	Q4	T	
Policy oversight on LGU's financial operations (BLGF)	Timeliness – Conducted based on Schedule	Conducted based on Schedule					Timeliness: 1. completion/ submission within target due dates	completed within target due dates					Timeliness – Within 15 days with complete documentary requirements	Within 15 days with complete documentary requirements					
							2. as scheduled (per authorized travel order)	as scheduled (per authorized travel order)											
<b>B. Support to Operations (STO)</b>																			
Implement Effective Mechanisms for Policy Formulation	P1. Establish and manage fully integrated and sustainable ICT application platform infrastructure and services						P2. Implement Effective Resolution of administrative complaints/cases				P3. Compliance Reporting			P4. Maintenance of a Component Pool of Treasurers					
	Quantity - No. of enhancements, version releases, service request, and other IT services	153	45	29	1	228	Quantity - number of resolutions to administrative complaints/ cases	12	15	Demand driven	18 as targete d								
	Quality - Availability, reliability and security;	<24 8x7 technical support available	<24 8x7 technical support available	<24 8x7 technical support available	<24 8x7 technical support available	<72 hours aggregate downtime, 8x7 technical support available	Quality - 100% compliance to existing law and regulations	100% compliant to existing law and regulations											
	Timeliness - Annual evaluation	on-going					Timeliness - within 15 days for complaints/30 days for cases	within 15 days for complaints/30 days for resolutions											

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		Q1	Q2	Q3	Q4	T		Q1	Q2	Q3	Q4	T		Q1	Q2	Q3	Q4	T	

**C. General Administration and Support Services (GASS)**

Compliance with governance transparency and accountability	P1. Posting of procurement and awards to Philgeps and DOF website					P2. Publication of financial reports in agency's website					P3. Establishment and Compliance to Citizen's Charter						
	Quantity - 100% of items above P50,000 procured as required by law to be posted	2				2	Quantity - all budget accountability reports	3	3	3	3	12	Quantity - 100% of frontline services covered	100% of frontline services covered			
	Quality - 80% compliance	80% compliant					Quality - 100% accurate	100% accurate					Quality - client satisfaction	80% compliant			
	Timeliness - 3 working days after approval of request and issuance of notice of awards	3 working days after approval of request and issuance of notice of awards					Timeliness - 3 working days after submission to DBM	3 working days after submission to DBM					Timeliness - 100% compliance set in the Citizen's Charter	100% compliance set in the Citizen's Charter			

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Date