

CASCADING OF DEPARTMENT PERFORMANCE TARGETS

(In thousand pesos)

FORM A


Department : Department of Finance

Agency : **Privatization and Management Office**


MFO AND PERFORMANCE INDICATORS	DEPARTMENT/AGENCY FY 2013 BUDGET	DEPARTMENT FY 2012 ACTUAL ACCOMPLISHMENT	DEPARTMENT FY 2013 TARGET	RESPONSIBLE BUREAUS/DELIVERY UNITS	FY 2013 QUARTERLY TARGETS				REMARKS
					Q1	Q2	Q3	Q4	
<p>A. Major Final Outputs (MFOs)/Operation</p> <p>MFO: Policies, plans, and program for the government corporate sector and LGUs.</p> <p>Performance Indicator (Quantity) Sale/Disposition of assets and other properties assigned by the Privatization Council.</p> <p>Performance Indicator (Quality) Compliance on PMO's mandate to dispose of government assets</p> <p>Performance Indicator (Timeliness) Accomplishment of quarterly targets.</p> <p>B. Support to Operations (STO)</p> <p>C. General Administration and Support Services (GASS) (Transparency and Accountability)</p> <p>Performance Indicator 1 Budget Utilization Rate Quantity - 90% utilized Quality - 100% of items above were paid in expenses (Personal Services) Timeliness - Every end of the month</p>	42,442	7,836,919	570,335						
	96%		90%						

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Performance Indicator 2 Submission to COA of its financial statements and all reports and documents within the mandated deadline. Quantity - One (1) set of Financial Statements , Other documents like 104 Disbursement Voucher, 13 Official Receipts per month. Quality - As to Financial Statements fairly Stated, as to Documents-100% complete Timeliness - Submitted within the deadline set by COA	91.67%		90%						

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