



OFFICE OF TRANSPORTATION COOPERATIVES

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Department of Transportation and Communications
Office of Transportation Cooperatives
Physical Performance Report - ANNEX C
As of 31 January 2013

Key Programs/Activities/Projects (PIA/Ps) and Performance Indicators	TARGETS		Actual As of 31 January 2013	% of Accomplishments	Reason for Under/Over Performance (variance)	Catch-up Plan for the Second Semester
	FY 2013 (Annual)	Jan. (1st 1 Quarter)				
MFO 1 Regulatory and Accreditation Services for TCs						
1. Formulation of TC Promotion/ Organization Plans	3	1	1	100%		
2. Formulation and Issuance of Guidelines, Rules and Regulations	2	-	-			
3. Implementation of Guidelines, Rules and Regulations	2	-	-			
4. Conduct of TCP Promotional Activities	15	-	2			
5. Processing of applications for TC Accreditation	120	3	3	100%		
6. Issuance of TC Accreditation Certificates	80	-	-			

Key Programs/Activities/Projects (PIA/PI) and Performance Indicators	TARGETS		% of		Reason for Under/Over Performance (variance)	Catch-up Plan for the Second Semester
	FY 2013 (Annual)	Jan. (1st 1 Quarter)	Actual As of 31 January 2013	Accomplishments		
MFO II Supervision and Development Services for TCs						
1. Technical Development/Other Assistance Operations/Administrative Services - Endorsement to GCs/LGUs (COA/LTRR/ LTOLGU) - CGS Issuances - Legal Advice/Consultation	360	29	18 11 1 5	90%		
Fieldwork Services - TC Operation Inspection - Financial Management Assistance - Project Implementation Monitoring						
PPA Technical Assistance - Socio-Dev't. PPAs (Food/Health/Security Business)			1			
2. Institutional Development/Capability-Building and Specialized Trainings (CETOS, BOD/ Leadership Trainings, CEPRURE, Good Governance, EteCom, Bookkeeping/ Accounting, etc.)	170	3	6	200%		

Key Programs/Activities/Projects (PIA/PI) and Performance Indicators	TARGETS		% of		Reason for Under/Over Performance (variance)	Catch-up Plan for the Second Semester
	FY 2013 (Annual)	Jan. (1st 1 Quarter)	Actual As of 31 January 2013	Accomplishments		
3. TC-Compliance Monitoring	80	-	-			

Prepared by:

ROMMEL EFREN C. LAURENA
Officer-In-Charge, Planning and Evaluation Division

Submitted by:

LETICIA Z. GURUSPE, Ed.D
Chairperson

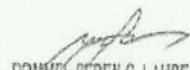
Department of Transportation and Communications
Office of Transportation Cooperatives
Physical Performance Report - ANNEX C
As of 28 February 2013

Key Programs/Activities/Projects (PIA/Ps) and Performance Indicators	TARGETS		Actual As of 28 February 2013	% of Accomplishments	Reason for Under/Over Performance (variance)	Catch-up Plan for the Second Semester
	FY 2013 (Annual)	Jan. - Feb. (1st 1 Quarter)				
MFO 1 Regulatory and Accreditation Services for TCs						
1. Formulation of TC Promotion/ Organization Plans	3	1	1	100%		
2. Formulation and Issuance of Guidelines, Rules and Regulations	2	-	-			
3. Implementation of Guidelines, Rules and Regulations	2	-	-			
4. Conduct of TCP Promotional Activities	15	1	-			
5. Processing of applications for TC Accreditation	120	10	9	90%		
6. Issuance of TC Accreditation Certificates	80	5	2	40%		

Key Programs/Activities/Projects (PIA/Ps) and Performance Indicators	TARGETS		Actual As of 28 February 2013	% of Accomplishments	Reason for Under/Over Performance (variance)	Catch-up Plan for the Second Semester
	FY 2013 (Annual)	Jan. - Feb. (1st 1 Quarter)				
MFO II Supervision and Development Services for TCs						
1. Technical Development/Other Assistance Operations/Administrative Services - Endorsement to GOs/LGUs (CDA/LTRR/ LTO/LGU) - CGS Issuances - Legal Advice/Consultation	360	45	62 23 6 9	133%		
Fieldwork Services - TC Operation Inspection - Financial Management Assistance - Project Implementation Monitoring			18 5 1			
PPA Technical Assistance - Socio-Devt. PPAs (Food/Health/Security Business)						
2. Institutional Development/Capability-Building and Specialized Trainings (CETOS, BOD/ Leadership Trainings, CEPRURE, Good Governance, EtcCom, Bookkeeping/ Accounting, etc)	170	17	19	112%		


Key Programs/Activities/Projects (PIA/Ps) and Performance Indicators	TARGETS		Actual As of 28 February 2013	% of Accomplishments	Reason for Under/Over Performance (variance)	Catch-up Plan for the Second Semester
	FY 2013 (Annual)	Jan. - Feb. (1st 1 Quarter)				
3. TC-Compliance Monitoring	60	5	7	140%		

Prepared by:


ROMMEL EFREN C. LAURENA

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Submitted by:


LETICIA Z. GOROSPE, Ed.D

Chairperson


Department of Transportation and Communications
Office of Transportation Cooperatives
Physical Performance Report - ANNEX C
As of 31 March 2013

Key Programs/Activities/Projects (PIA/Ps) and Performance Indicators	TARGETS		% of		Reason for Under/Over Performance (variance)	Catch-up Plan for the Second Semester
	FY 2013	Jan. - Mar.	Actual	Accomplishments		
	(Annual)	(1st 1 Quarter)	As of 31 March 2013			
MFO 1						
Regulatory and Accreditation Services for TCs						
1. Formulation of TC Promotional Organization Plans	3	1	1	100%		
2. Formulation and Issuance of Guidelines, Rules and Regulations	2	-	-	-		
3. Implementation of Guidelines, Rules and Regulations	2	-	-	-		
4. Conduct of TOP Promotional Activities	15	3	3	100%		
5. Processing of applications for TC Accreditation	120	20	17	85%		
6. Issuance of TC Accreditation Certificates	80	10	4	40%		

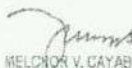
Key Programs/Activities/Projects (P/A/Ps) and Performance Indicators	TARGETS		% of		Reason for Under/Over Performance (variance)	Catch-up Plan for the Second Semester
	FY 2013 (Annual)	Jan. - Mar. (1st 1 Quarter)	Actual	Accomplishments		
			As of 31 March 2013			
MFO II Supervision and Development Services for TCs						
1. Technical Development/Other Assistance Operational/Administrative Services - Endorsement to GOs/LGUs (COA, TFRB, LTO/LGU) - CGS Issuances - Legal Advice/Consultation Fieldwork Services - TC Operation Inspection - Financial Management Assistance - Project Implementation Monitoring PPA Technical Assistance - Socio-Dev't, PPAs (Food/Health/Security Business)	360	75	100	133%		
2. Institutional Development/Capacity-Building and Specialized Trainings (CETQS, BOD/ Leadership Trainings, CEPRURE, Good Governance, EieCon, Bookkeeping/ Accounting, etc.)	170	30	40	160%		

Key Programs/Activities/Projects (PIAPs) and Performance Indicators	TARGETS		Actual As of 31 March 2013	% of Accomplishments	Reason for Under/Over Performance (variance)	Catch-up Plan for the Second Semester
	FY 2013 (Annual)	Jan. - Mar. (1st 1 Quarter)				
3. TC-Compliance Monitoring	80	10	13	13%		

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Submitted by:


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Chairman


Department of Transportation and Communications
Office of Transportation Cooperatives
Physical Performance Report - ANNEX C
As of 30 April 2013

Key Programs/Activities/Projects (P/A/Ps) and Performance Indicators	TARGETS		Actual	% of	Reason for Under/Over Performance (variance)	Catch-up Plan for the Second Semester
	FY 2013 (Annual)	Jan. - Apr. (1st 2 Quarter)		Accomplishments		
			As of 30 April 2013			
MFO I						
Regulatory and Accreditation Services for TCs						
1. Formulation of TC Promotion/ Organization Plans	3	1	1	100%		
2. Formulation and Issuance of Guidelines, Rules and Regulations	2	1	-	-		
3. Implementation of Guidelines, Rules and Regulations	2	1	-	-		
4. Conduct of TCP Promotional Activities	15	5	6	120%		
5. Processing of applications for TC Accreditation	120	30	19	63%		
6. Issuance of TC Accreditation Certificates	80	15	6	40%		

Key Programs/Activities/Projects (P/A/Ps) and Performance Indicators	TARGETS		Actual	% of Accomplishments	Reason for Under/Over Performance (variance)	Catch-up Plan for the Second Semester
	FY 2013 (Annual)	Jan. - Apr. (1st 2 Quarter)				
	As of 30 April 2013					
MFO II						
Supervision and Development Services for TCs						
1. Technical Development/Other Assistance	360	80	143	179%		
Operational/Administrative Services						
- Endorsement to GOs/LGUs (CDA/LTFRB/ LTO/LGU)			61			
- CGS Issuances			37			
- Legal Advice/Consultation			9			
Fieldwork Services						
- TC Operation Inspection			25			
- Financial Management Assistance			10			
- Project Implementation Monitoring			1			
PPA Technical Assistance						
- Socio-Dev't. PPAs (Food/Health/Security Business)						
2. Institutional Development/Capability-Building and Specialized Trainings (CETOS,BOD/ Leadership Trainings, CEPRURE, Good Governance, EleCom, Bookkeeping/ Accounting, etc.)	170	45	53 + 1	118% TTPM		

Key Programs/Activities/Projects (P/A/Ps) and Performance Indicators	TARGETS		Actual	% of	Reason for Under/Over Performance (variance)	Catch-up Plan for the Second Semester
	FY 2013 (Annual)	Jan. - Apr. (1st 2 Quarter)		Accomplishments		
	As of 30 April 2013					
3. TC-Compliance Monitoring	80	15	13	87%		

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MELCHOR V. CAYABYAB
 Chairman

Department of Transportation and Communications
Office of Transportation Cooperatives
Physical Performance Report - ANNEX C
As of 31 May 2013

Key Programs/Activities/Projects (P/A/Ps) and Performance Indicators	TARGETS		Actual	% of	Reason for Under/Over Performance (variance)	Catch-up Plan for the Second Semester
	FY 2013 (Annual)	Jan. - May (1st 2 Quarter)		Accomplishments		
			As of 31 May 2013			
MFO I						
Regulatory and Accreditation Services for TCs						
1. Formulation of TC Promotion/ Organization Plans	3	1	1	100%	Awaiting for the DOTC Secretary's approval of the proposed amendments in the OTC AO on the Management of the Transport Cooperative Program prior to implementation.	Catch-up Plan to be prepared and implemented in the second semester.
2. Formulation and Issuance of Guidelines, Rules and Regulations	2	1	-	-		
3. Implementation of Guidelines, Rules and Regulations	2	1	-	-		
4. Conduct of TCP Promotional Activities	15	5	7	140%		
5. Processing of applications for TC Accreditation	120	45	23	51%	Awaiting for the TC applicants full-compliance of the requirements. Thorough follow-up on TC-applicants being continuously undertaken.	
6. Issuance of TC Accreditation Certificates	80	25	11	44%	Awaiting TC applicants registration with CDA before the issuance of OTC Accreditation Certificates	


Key Programs/Activities/Projects (P/A/Ps) and Performance Indicators	TARGETS		Actual	% of Accomplishments	Reason for Under/Over Performance (variance)	Catch-up Plan for the Second Semester
	FY 2013 (Annual)	Jan. - May (1st 2 Quarter)				
	As of 31 May 2013					
MFO II Supervision and Development Services for TCs						
1. Technical Development/Other Assistance Operational/Administrative Services	360	198	252	127%		
- Endorsement to GOs/LGUs (CDA/LTFRB/ LTO/LGU)			73			
- CGS Issuances			96			
- Legal Advice/Consultation			9			
Fieldwork Services						
- TC Operation Inspection			52			
- Financial Management Assistance			17			
- Project Implementation Monitoring			5			
PPA Technical Assistance						
- Socio-Dev't. PPAs (Food/Health/Security Business)						
2. Institutional Development/Capability-Building and Specialized Trainings (CETOS,BOD/ Leadership Trainings, CEPRURE, Good Governance, EleCom, Bookkeeping/ Accounting, etc.)	170	65	64	98%		

Key Programs/Activities/Projects (P/A/Ps) and Performance Indicators	TARGETS		Actual	% of	Reason for Under/Over Performance (variance)	Catch-up Plan for the Second Semester
	FY 2013 (Annual)	Jan. - May (1st 2 Quarter)		Accomplishments		
	As of 31 May 2013					
3. TC-Compliance Monitoring	80	25	17	68%	Prioritization was given to TC Inspection activities for the first two (2) quarters	Catch-up Plan to be prepared and implemented in the second semester.

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 Officer-In-Charge, Planning and Evaluation Division *16*

Submitted by:


MELCHOR V. CAYABYAB
 Chairman

Department of Transportation and Communications
Office of Transportation Cooperatives
Physical Performance Report - ANNEX C
As of 30 June 2013

Key Programs/Activities/Projects (P/A/Ps) and Performance Indicators	TARGETS		Actual	% of	Reason for Under/Over Performance (variance)	Catch-up Plan for the Second Semester
	FY 2013 (Annual)	Jan. - June (1st 2 Quarter)		Accomplishments		
			As of 30 June 2013			
MFO I						
Regulatory and Accreditation Services for TCs						
1. Formulation of TC Promotion/ Organization Plans	3	1	1	100%	Awaiting for the DOTC Secretary's approval of the proposed amendments in the OTC AO on the Management of the Transport Cooperative Program prior to implementation.	Catch-up Work Plan was already prepared and to be implemented in the second semester.
2. Formulation and Issuance of Guidelines, Rules and Regulations	2	1	-	-		
3. Implementation of Guidelines, Rules and Regulations	2	1	-	-		
4. Conduct of TCP Promotional Activities	15	8	7	88%		
5. Processing of applications for TC Accreditation	120	60	29	48%	Awaiting for the TC applicants full-compliance of the requirements. Thorough follow-up on TC-applicants being continuously undertaken.	
6. Issuance of TC Accreditation Certificates	80	40	11	28%	Awaiting TC applicants registration with CDA before the issuance of OTC Accreditation Certificates	



Key Programs/Activities/Projects (P/A/Ps) and Performance Indicators	TARGETS		Actual As of 30 June 2013	% of Accomplishments	Reason for Under/Over Performance (variance)	Catch-up Plan for the Second Semester
	FY 2013 (Annual)	Jan. - June (1st 2 Quarter)				
MFO II						
Supervision and Development Services for TCs						
1. Technical Development/Other Assistance	360	248	348	140%		
Operational/Administrative Services						
- Endorsement to GOs/LGUs (CDA/LTFRB/ LTO/LGU)			97			
- CGS Issuances			124			
- Legal Advice/Consultation			9			
Fieldwork Services						
- TC Operation Inspection			92			
- Financial Management Assistance			21			
- Project Implementation Monitoring			5			
PPA Technical Assistance						
- Socio-Dev't. PPAs (Food/Health/Security Business)						
2. Institutional Development/Capability-Building and Specialized Trainings (CETOS,BOD/ Leadership Trainings, CEPRURE, Good Governance, EleCom, Bookkeeping/ Accounting, etc.)	170	85	68	80%	Scheduled In-House Trainings were temporarily suspended and that the Management required the accreditation of training service provider, hence accomodated only individual TC requests.	Catch-up Work Plan was prepared and to be executed beginning July 2013 to the end of the 4th quarter of the current year giving importance to in-house trainings to be facilitated in partnership with accredited training service provider/s.

Key Programs/Activities/Projects (P/A/Ps) and Performance Indicators	TARGETS		Actual	% of Accomplishments As of 30 June 2013	Reason for Under/Over Performance (variance)	Catch-up Plan for the Second Semester
	FY 2013 (Annual)	Jan. - June (1st 2 Quarter)				
3. TC-Compliance Monitoring	80	40	17	43%	Prioritization was given to TC Inspection activities for the first two (2) quarters as preparatory activities prior to compliance/ follow-thru monitoring.	Catch-up Work Plan was already prepared and to be implemented in the second semester.

Prepared by:


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Submitted by:


MELCHOR V. CAYABYAB
 Chairman 

Department of Transportation and Communications
Office of Transportation Cooperatives
Physical Performance Report - ANNEX C
As of 31 July 2013

Key Programs/Activities/Projects (P/A/Ps) and Performance Indicators	TARGETS		Actual	% of	Reason for Under/Over Performance (variance)	Catch-up Plan for the Second Semester
	FY 2013 (Annual)	Jan. - July (1st 3 Quarter)	As of 31 July 2013	Accomplishments		
MFO I						
Regulatory and Accreditation Services for TCs						
1. Formulation of TC Promotion/ Organization Plans	3	2	2	100%		
2. Formulation and Issuance of Guidelines, Rules and Regulations	2	2	2	100%		
3. Implementation of Guidelines, Rules and Regulations	2	2	2	100%		
4. Conduct of TCP Promotional Activities	15	8	8	100%		
5. Processing of applications for TC Accreditation	120	75	34	45%	Awaiting for the TC applicants full-compliance of the requirements. Thorough follow-up on TC-applicants being continuously undertaken.	Based on the Catch-up Plan, initial work for the supporting activities and strategies has started to stimulate and increase the probability of organizing, accrediting prospective transport cooperatives.
6. Issuance of TC Accreditation Certificates	80	55	13	24%	Awaiting TC applicants' registration with CDA before the issuance of OTC Accreditation Certificates	

Key Programs/Activities/Projects (P/A/Ps) and Performance Indicators	TARGETS		Actual	% of	Reason for Under/Over Performance (variance)	Catch-up Plan for the Second Semester
	FY 2013 (Annual)	Jan. - July (1st 3 Quarter)	Accomplishments			
			As of 31 July 2013			
MFO II						
Supervision and Development Services for TCs						
1. Technical Development/Other Assistance	360	273	459	168%		
Operational/Administrative Services						
- Endorsement to GOs/LGUs (CDA/LTFRB/ LTO/LGU)			120			
- CGS Issuances			192			
- Legal Advice/Consultation			12			
Fieldwork Services						
- TC Operation Inspection			98			
- Financial Management Assistance			21			
- Project Implementation Monitoring			16			
PPA Technical Assistance						
- Socio-Dev't. PPAs (Food/Health/Security Business)						
2. Institutional Development/Capability-Building and Specialized Trainings (CETOS,BOD/ Leadership Trainings, CEPRURE, Good Governance, EleCom, Bookkeeping/ Accounting, etc.)	170	105	80	76%	The under-performance is still the aftermath of the temporary suspen- sion of the in-house training activities in the 2nd Quarter.	With the revised operational plan and the accreditation of partner training service- provider already in placed, the combined in-house and external training activity targets and schedules started in July 2013 and will continue to be implemented until the 4th quarter of this year.


Key Programs/Activities/Projects (P/A/Ps) and Performance Indicators	TARGETS		Actual	% of	Reason for Under/Over Performance (variance)	Catch-up Plan for the Second Semester
	FY 2013 (Annual)	Jan. - July (1st 3 Quarter)		Accomplishments		
	As of 31 July 2013					
3. TC-Compliance Monitoring	80	55	21	38%	Prioritization was given to TC Inspection activities for the first semester as preparatory activities prior to compliance/ follow-thru monitoring.	Based on the revised Work Plan prepared to take care of the difficiencies, the over-all annual numerical targets will be accomp- lished with the catch-up strategies already in placed and currently being implemented.

Prepared by:


ROMMEL EFREN C. LAURENA

Officer-in-Charge, Planning and Evaluation Division

Submitted by:


MELCHOR V. CAYABYAB

Chairman

Department of Transportation and Communications
Office of Transportation Cooperatives
Physical Performance Report - ANNEX C
As of 31 August 2013


Key Programs/Activities/Projects (P/A/Ps) and Performance Indicators	TARGETS		Actual	% of Accomplishments	Reason for Under/Over Performance (variance)	Catch-up Plan for the Second Semester
	FY 2013 (Annual)	Jan. - Aug. (1st 3 Quarter)				
			As of 31 August 2013			
MFO I Regulatory and Accreditation Services for TCs						
1. Formulation of TC Promotion/ Organization Plans	3	2	2	100%		
2. Formulation and Issuance of Guidelines, Rules and Regulations	2	2	2	100%		
3. Implementation of Guidelines, Rules and Regulations	2	2	2	100%		
4. Conduct of TCP Promotional Activities	15	11	10	90%		
5. Processing of applications for TC Accreditation	120	95	38	40%	Awaiting for the TC applicants full-compliance of the requirements. Thorough follow-up on TC-applicants being continuously undertaken.	Based on the Catch-up Plan, initial work for the supporting activities and strategies has started to stimulate and increase the probability of organizing, accrediting prospective transport cooperatives.
6. Issuance of TC Accreditation Certificates	80	65	14	22%	Awaiting TC applicants' registration with CDA before the issuance of OTC Accreditation Certificates	

Key Programs/Activities/Projects (P/A/Ps) and Performance Indicators	TARGETS		Actual	% of Accomplishments	Reason for Under/Over Performance (variance)	Catch-up Plan for the Second Semester
	FY 2013 (Annual)	Jan. - Aug. (1st 3 Quarter)				
	As of 31 August 2013					
MFO II						
Supervision and Development Services for TCs						
1. Technical Development/Other Assistance	360	311	507	163%		
Operational/Administrative Services						
- Endorsement to GOs/LGUs (CDA/LTFRB/ LTO/LGU)			147			
- CGS Issuances			206			
- Legal Advice/Consultation			19			
Fieldwork Services						
- TC Operation Inspection			98			
- Financial Management Assistance			21			
- Project Implementation Monitoring			16			
PPA Technical Assistance						
- Socio-Dev't. PPAs (Food/Health/Security Business)						
2. Institutional Development/Capability-Building and Specialized Trainings (CETOS,BOD/ Leadership Trainings, CEPRURE, Good Governance, EleCom, Bookkeeping/ Accounting, etc.)	170	125	95	76%	The under-performance is still the aftermath of the temporary suspen- sion of the in-house training activities in the 2nd Quarter.	With the revised operational plan and the accreditation of partner training service- provider already in placed, the combined in-house and external training activity targets and schedules started in July 2013 and will continue to be implemented until the 4th quarter of this year.


Key Programs/Activities/Projects (P/A/Ps) and Performance Indicators	TARGETS		Actual	% of	Reason for Under/Over Performance (variance)	Catch-up Plan for the Second Semester
	FY 2013 (Annual)	Jan. - Aug. (1st 3 Quarter)		Accomplishments		
	As of 31 August 2013					
3. TC-Compliance Monitoring	80	65	30	46%	Prioritization was given to TC Inspection activities for the first semester as preparatory activities prior to compliance/ follow-thru monitoring.	Based on the revised Work Plan prepared to take care of the deficiencies, the over-all annual numerical targets will be accomp- lished with the catch-up strategies already in placed and currently being implemented.

Prepared by:


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MELCHOR V. CAYABYAB

Chairman


Department of Transportation and Communications
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As of 30 September 2013

Key Programs/Activities/Projects (P/A/Ps) and Performance Indicators	TARGETS		Actual	% of	Reason for Under/Over Performance (variance)	Catch-up Plan for the Second Semester
	FY 2013 (Annual)	Jan. - Sept. (1st 3 Quarter)		Accomplishments		
			As of 30 September 2013			
MFO I						
Regulatory and Accreditation Services for TCs						
1. Formulation of TC Promotion/ Organization Plans	3	2	2	100%		
2. Formulation and Issuance of Guidelines, Rules and Regulations	2	2	3	150%		
3. Implementation of Guidelines, Rules and Regulations	2	2	2	100%		
4. Conduct of TCP Promotional Activities	15	13	15	115%		
5. Processing of applications for TC Accreditation	120	110	45	41%	Awaiting for the TC applicants full-compliance of the requirements. Thorough follow-up on TC-applicants being continuously undertaken. Awaiting TC applicants' registration with CDA before the issuance of OTC Accreditation Certificates	Based on the Catch-up Plan, initial work and supporting activities/strategies are being conducted to stimulate and increase the probability of organizing, accrediting prospective transport cooperatives.
6. Issuance of TC Accreditation Certificates	80	70	26	37%		


Key Programs/Activities/Projects (P/A/Ps) and Performance Indicators	TARGETS		Actual	% of Accomplishments	Reason for Under/Over Performance (variance)	Catch-up Plan for the Second Semester
	FY 2013 (Annual)	Jan. - Sept. (1st 3 Quarter)				
	As of 30 September 2013					
MFO II Supervision and Development Services for TCs						
1. Technical Development/Other Assistance	360	329	573	174%		
Operational/Administrative Services						
- Endorsement to GOs/LGUs (CDA/LTFRB/ LTO/LGU)			173			
- CGS Issuances			233			
- Legal Advice/Consultation			24			
Fieldwork Services						
- TC Operation Inspection			101			
- Financial Management Assistance			23			
- Project Implementation Monitoring			19			
PPA Technical Assistance						
- Socio-Dev't. PPAs (Food/Health/Security Business)						
2. Institutional Development/Capability-Building and Specialized Trainings (CETOS,BOD/ Leadership Trainings, CEPRURE, Good Governance, EleCom, Bookkeeping/ Accounting, etc.)	170	150	106	71%		

Key Programs/Activities/Projects (P/A/Ps) and Performance Indicators	TARGETS		Actual	% of	Reason for Under/Over Performance (variance)	Catch-up Plan for the Second Semester
	FY 2013 (Annual)	Jan. - Sept. (1st 3 Quarter)		Accomplishments		
	As of 30 September 2013					
3. TC-Compliance Monitoring	80	70	49	70%	Prioritization was given to TC Inspection activities for the first semester as preparatory activities prior to compliance/ follow-thru monitoring.	Based on the revised Work Plan prepared to take care of the difficiencies, the over-all annual numerical targets will be accomp- lished with the catch-up strategies already in placed and currently being implemented.

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MELCHOR V. CAYABYAB
 Chairman


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As of 31 October 2013

Key Programs/Activities/Projects (P/A/Ps) and Performance Indicators	TARGETS		Actual As of 31 October 2013	% of Accomplishments	Reason for Under/Over Performance (variance)	Catch-up Plan for the Second Semester
	FY 2013 (Annual)	Jan. - Oct. (1st 4 Quarter)				
MFO I						
Regulatory and Accreditation Services for TCs						
1. Formulation of TC Promotion/ Organization Plans	3	3	2	67%		
2. Formulation and Issuance of Guidelines, Rules and Regulations	2	2	3	150%		
3. Implementation of Guidelines, Rules and Regulations	2	2	2	100%		
4. Conduct of TCP Promotional Activities	15	13	16	123%		
5. Processing of applications for TC Accreditation	120	115	45	39%	Awaiting for the TC applicants full-compliance of the requirements. Thorough follow-up on TC-applicants being continuously undertaken.	Based on the Catch-up Plan, initial work and supporting activities/strategies are being conducted to stimulate and increase the probability of organizing, accrediting prospective transport cooperatives.
6. Issuance of TC Accreditation Certificates	80	74	26	35%	Awaiting TC applicants' registration with CDA before the issuance of OTC Accreditation Certificates	

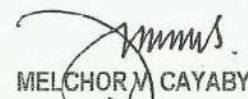
Key Programs/Activities/Projects (P/A/Ps) and Performance Indicators	TARGETS		Actual As of 31 October 2013	% of Accomplishments	Reason for Under/Over Performance (variance)	Catch-up Plan for the Second Semester
	FY 2013 (Annual)	Jan. - Oct. (1st 4 Quarter)				
MFO II						
Supervision and Development Services for TCs						
1. Technical Development/Other Assistance Operational/Administrative Services	360	346	641	185%		
- Endorsement to GOs/LGUs (CDA/LTRB/ LTO/LGU)			196			
- CGS Issuances			259			
- Legal Advice/Consultation			28			
Fieldwork Services						
- TC Operation Inspection			112			
- Financial Management Assistance			25			
- Project Implementation Monitoring			21			
PPA Technical Assistance						
- Socio-Dev't. PPAs (Food/Health/Security Business)						
2. Institutional Development/Capability-Building and Specialized Trainings (CETOS,BOD/ Leadership Trainings, CEPRURE, Good Governance, EleCom, Bookkeeping/ Accounting, etc.)	170	162	120	75%		

Key Programs/Activities/Projects (P/A/Ps) and Performance Indicators	TARGETS		Actual	% of Accomplishments As of 31 October 2013	Reason for Under/Over Performance (variance)	Catch-up Plan for the Second Semester
	FY 2013 (Annual)	Jan. - Oct. (1st 4 Quarter)				
3. TC-Compliance Monitoring	80	75	50	67%	Priorities were given to TC Inspection activities as preparatory/diagnostic activities and to defer the compliance / follow-thru monitoring for this year.	Revised Work Plan focused on intensifying inspection activities to compensate the deficiency in compliance monitoring.

Prepared by:


ROMMEL EFREN C. LAURENA
 Officer-In-Charge, Planning and Evaluation Division

Submitted by:


MELCHOR M. CAYABYAB
 Chairman

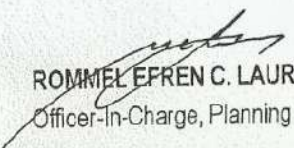
Department of Transportation and Communications
Office of Transportation Cooperatives
Physical Performance Report - ANNEX C
As of 30 November 2013

Key Programs/Activities/Projects (P/A/Ps) and Performance Indicators	TARGETS		Actual As of 30 November 2013	% of Accomplishments	Reason for Under/Over Performance (variance)	Catch-up Plan for the Second Semester
	FY 2013 (Annual)	Jan. - Nov. (1st 4 Quarter)				
MFO I Regulatory and Accreditation Services for TCs						
1. Formulation of TC Promotion/ Organization Plans	3	3	3	100%		
2. Formulation and Issuance of Guidelines, Rules and Regulations	2	2	6	300%		
3. Implementation of Guidelines, Rules and Regulations	2	2	6	300%		
4. Conduct of TCP Promotional Activities	15	15	16	106%		
5. Processing of applications for TC Accreditation	120	120	49	41%	TC applicants' full-compliance of the accreditation requirements not met to include registration with CDA, among others.	Based on the Catch-up Plan, supporting activities/strategies like promotions & continuous coordination are being conducted to stimulate and increase the probability of organizing accrediting prospective transport cooperatives. However, outputs would rely on the response and actions of the applicants and other governing agencies, combined.
6. Issuance of TC Accreditation Certificates	80	80	29	36%		

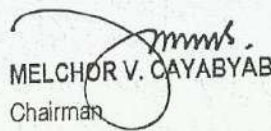
Key Programs/Activities/Projects (P/A/Ps) and Performance Indicators	TARGETS		Actual As of 30 November 2013	% of Accomplishments	Reason for Under/Over Performance (variance)	Catch-up Plan for the Second Semester
	FY 2013 (Annual)	Jan. - Nov. (1st 4 Quarter)				
MFO II Supervision and Development Services for TCs						
1. Technical Development/Other Assistance Operational/Administrative Services - Endorsement to GOs/LGUs (CDA/LTRB/ LTO/LGU) - CGS Issuances - Legal Advice/Consultation Fieldwork Services - TC Operation Inspection - Financial Management Assistance - Project Implementation Monitoring PPA Technical Assistance - Socio-Dev't. PPAs (Food/Health/Security Business)	360	356	681 229 266 29 112 27 21	192%		
2. Institutional Development/Capability-Building and Specialized Trainings (CETOS, BOD/ Leadership Trainings, CEPRURE, Good Governance, EleCom, Bookkeeping/ Accounting, etc.)	170	169	149	88%	Target completion of the Catch-up Plan will be totally realized by December 2013.	Based on the December 2013 schedule of trainings, the remaining twenty-one (21) activities shall be accomplished and/or met.

Key Programs/Activities/Projects (P/A/Ps) and Performance Indicators	TARGETS		Actual As of 30 November 2013	% of Accomplishments	Reason for Under/Over Performance (variance)	Catch-up Plan for the Second Semester
	FY 2013 (Annual)	Jan. - Nov. (1st 4 Quarter)				
3. TC-Compliance Monitoring	80	80	55	69%	Priorities were given to TC Inspection activities as preparatory/diagnostic activities and to defer the compliance / follow-thru monitoring for this year.	Revised Work Plan focused on intensifying inspection activities to compensate the deficiency in compliance monitoring.

Prepared by:


ROMMEL EFREN C. LAURENA
 Officer-In-Charge, Planning and Evaluation Division

Submitted by:


MELCHOR V. CAYABYAB
 Chairman


Department of Transportation and Communications
Office of Transportation Cooperatives
Physical Performance Report - ANNEX C
As of 31 December 2013

Key Programs/Activities/Projects (P/A/Ps) and Performance Indicators	TARGETS		Actual	% of Accomplishments	Reason for Under/Over Performance (variance)	Catch-up Plan for the Second Semester
	FY 2013 (Annual)	Jan. - Dec.				
			As of 31 December 2013			
MFO I						
Regulatory and Accreditation Services for TCs						
1. Formulation of TC Promotion/ Organization Plans	3	3	3	100%		
2. Formulation and Issuance of Guidelines, Rules and Regulations	2	2	6	300%		
3. Implementation of Guidelines, Rules and Regulations	2	2	6	300%		
4. Conduct of TCP Promotional Activities	15	15	17	113%		
5. Processing of applications for TC Accreditation	120	120	49	41%	TC applicants' full-compliance of the accreditation requirements not met to include registration with CDA, among others.	Based on the Catch-up Plan, supporting activities/strategies like promotions & continuous coordination are being conducted to stimulate and increase the probability of organizing accrediting prospective transport cooperatives. However, outputs would rely on the response and actions of the applicants and other governing agencies, combined.
6. Issuance of TC Accreditation Certificates	80	80	30	38%		

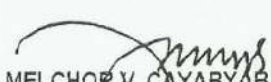
Key Programs/Activities/Projects (P/A/Ps) and Performance Indicators	TARGETS		Actual	% of Accomplishments	Reason for Under/Over Performance (variance)	Catch-up Plan for the Second Semester
	FY 2013 (Annual)	Jan. - Dec.				
			As of 31 December 2013			
MFO II						
Supervision and Development Services for TCs						
1. Technical Development/Other Assistance	360	360	715	199%		
Operational/Administrative Services						
- Endorsement to GOs/LGUs (CDA/LTFRE/ LTO/LGU)			235			
- CGS Issuances			278			
- Legal Advice/Consultation			40			
Fieldwork Services						
- TC Operation Inspection			113			
- Financial Management Assistance			28			
- Project Implementation Monitoring			21			
PPA Technical Assistance						
- Socio-Dev't. PPAs (Food/Health/Security Business)						
2. Institutional Development/Capability-Building and Specialized Trainings (CETOS,BOD/ Leadership Trainings, CEPRURE, Good Governance, EleCom, Bookkeeping/ Accounting, etc.)	170	170	174	102%	Based on the implementation of the Catch-up Plan and the supporting strategies, the Agency was able to surpass the the annual targets.	

Key Programs/Activities/Projects (PIA/Ps) and Performance Indicators	TARGETS		Actual	% of Accomplishments	Reason for Under/Over Performance (variance)	Catch-up Plan for the Second Semester
	FY 2013 (Annual)	Jan. - Dec.				
			As of 31 December 2013			
3. TC-Compliance Monitoring	80	80	55	69%	Priorities were given to TC Operation Inspection activities as preparatory/ diagnostic activities and to defer the compliance/ follow-thru monitoring for this year.	Revised Work Plan focused on intensifying inspection activities to compensate the deficiency in compliance monitoring. A total of 113 inspection activities were undertaken in this regard.

Prepared by:


ROMMEL EFREN C. LAURENA
 Officer-In-Charge, Planning and Evaluation Division *RS*

Submitted by:


MELCHOR V. CAYABYAB
 Chairman