

**FY 2015 PHYSICAL PLAN**  
BED No. 2

Department/Agency : Department of Social Welfare & Development Field Office IV-A

	Particulars	UASC CODE	Current Year's Accomplishments			Physical Targets 2015				Variance	Remarks	
			Actual Jan. 1- Sept 30	Estimate Oct. 1-Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
	1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
<b>Part A</b>												
I.	<b>GENERAL ADMINISTRATION AND SUPPORT</b>											
	<b>Performance Indicator 1</b>											
	<b>QUANTITY</b>											
	Quarterly Accomplishment Report		3	1	4	4	1	1	1	1	0	
	<b>QUALITY</b>											
	Budget Utilization Rate				0	90%	20%	22%	23%	25%	0.9	
	<b>TIMELINESS</b>											
	Submission to COA of financial statement and all reports and documents within the mandated period		on deadline	on or before deadline			on or before the 10th day of the 1st month following every quarter					
	<b>Performance Indicator 2</b>											
	<b>QUANTITY</b>											
	No. of Invitation to BID (ITR)/Request for Expression of Interest (REI) posted in the PHILGEPS and DSWD Websites		c/o Rose Martinez	c/o Rose Martinez	#VALUE!	20	5	5	5	5	#VALUE!	
	<b>QUALITY</b>											
	Complete and accurate in accordance /or as provided in RA 9184, its IRR, and other applicable procurement guidelines		100% complete & accurate	100% complete & accurate			100% succesful bidding except for Failure of bidding					
	<b>TIMELINESS</b>											
	In accordance with the prescribed timelines provided in RA 9184, its IRR, and other applicable procurement guidelines		as per set deadline	as per e perscribed deadline			Notice of Award /Notice to proceed issued within 7 calendar days upon contract approval					

<b>Performance Indicator 3</b>											
<b>QUANTITY</b>											
No. of Notice of Award (NOA) posted at PHILGEPS and DSWD Websites		c/o Rose Martinez	c/o Rose Martinez	#VALUE!	6	1	2	2	1	#VALUE!	
<b>QUALITY</b>											
Complete and accurate in accordance provided in RA 9184, its IRR, and other applicable procurement guidelines		complete & accurate per RA9184	complete & accurate per RA9184			complete & accurate per RA9184	complete & accurate per RA9184	complete & accurate per RA9184	complete & accurate per RA9184	complete & accurate per RA9184	
<b>TIMELINESS</b>											
In accordance with the prescribed timelines provided in RA 9184, its IRR, and other applicable procurement guidelines		as per e perscribed deadline	as per e perscribed deadline			as per e perscribed deadline	as per e perscribed deadline	as per e perscribed deadline	as per e perscribed deadline	as per e perscribed deadline	
<b>Performance Indicator 4</b>											
<b>QUANTITY</b>											
No. of updated competency-based job descriptions for key offices (HR to indicate positions)		c/o HR	c/o HR								
<b>QUALITY</b>											
<b>TIMELINESS</b>											
No. of updated competency-based job descriptions for key offices within the year.											
<b>II. SUPPORT TO OPERATIONS</b>											
Performance Indicator 1											
<b>QUANTITY</b>											
No. of activities in the communication plan implemented		90%	90%			95%	95%	95%	95%		
<b>QUALITY</b>											
% of advocacy and communication activities in the approved communication plan implemented		100%	100%			100%	100%	100%	100%		
<b>TIMELINESS</b>											
No of activities in the communication plan implemented as scheduled		80%	80%			80%	80%	80%	80%		

<b>Performance Indicator 2</b>											
<u>QUANTITY</u>											
No. of internal audit conducted (Mandatory Audit and National Audit Agenda)											
										1	
<u>QUALITY</u>											
% of internal audit conducted											
										100%	
<u>TIMELINESS</u>											
% of internal audit conducted based on schedule indicated in the audit plan											
										100%	
<b>Performance Indicator 3</b>											
<u>QUANTITY</u>											
No. of facilities and properties upgraded and renovated											
		2	0			0	1	1	1		
<u>QUALITY</u>											
% of facilities and properties upgraded and renovated											
		100%	0			0	100%	100%	100%		
<u>TIMELINESS</u>											
% of facilities and properties upgraded and renovated based on work program											
		100%					100%	100%	100%		
<b>Performance Indicator 4</b>											
<u>QUANTITY</u>											
<u>QUALITY</u>											
% of the availability of the system											
		100%				100%	100%	100%	100%		
<u>TIMELINESS</u>											
Database updated and verified as basis for granting benefits to social protection beneficiaries as per scheduled pay-out											
		updated quarterly	updated quarterly			updated quarterly	updated quarterly	updated quarterly	updated quarterly		













<b>Performance Indicator 2</b>											
<b>QUANTITY</b>											
Number of violations/complaints received		1									1 SWDA with pending case at the FO Review Committee
<b>QUALITY</b>											
Number of persons and entities with 2 or more recorded violations/complaints in the last three (3) years as a % of total number of violators in the last three (3) years											
<b>TIMELINESS</b>											
Percentage of detected violations/complaints that are resolved following due process per approved guidelines											
<b>Locally-Funded Projects</b>											
<b>Comprehensive Program for Street Children, Street Families and Ips, especially Bajaus</b>											
No. of street children served											
No. of Sama -Bajau children served		250									250 Sama Bajau children provided hotmeal/feeding during the caravan of services last Sept 11, 2014 at Lucena City
No. of street families served		277									
No. of Bajau families served		1295									livelihood assistance to 219 families @4k each; 350 benefitted from the caravan that provided medical services, dental, birth registration, personal grooming, PWD & Senior Citizen registration
<b>National Household Targeting System for Poverty Reduction</b>											
Number of households identified as poor through the Procy Means Test (PMT)		404,707									Originally, NHTS-PR identified poor is at 389,811 HHs but were increased to 404,707 due to the special validation made by Listahanan (NHTS-PR)
<b>Implementation of various programs/projects for LGUs (Priority Programs)</b>											
<b>Bottom-Up Budgeting (GPBP)</b>											
No. of LGUs benefitted from the following programs:											
Protective Services		13									Pitogo, Polilio, Balayan, Calaca, Calatagan, Nasugbu, Gen. Luna, Gumaca, Cabuyao, Antipolo City, Cardona, San mateo, Jala-Jala
SEA-K (No. of Municipalities served)		2				1	1	1	1		Polilio, Unisan

	NCDDP		12				2	3	2	4		current year accomplishments - Burdeos, Calauag, Gen. Luna, Lopez, Macalelon, San Francisco, San Narciso, Tagkawayan, Lemery, Buenavista, Catanauan, Jala-Jala
	<b>Implementation and Monitoring PAMANA Program</b>											
	No. of Provinces		1	1								Buenavista, Catanauan, Mulanay, San Narciso
	No. of Barangays											
	NCDDP											
	SLP											
	PAMANA Pillar 2		269									Pamana C2 = 133 brgys, Pamana C3 = 135 bgys