

FY2016 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 2016					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
	Percentage of reviews and comments accepted											Legal services not available in the RO
	TIMELINESS											
	Percentage of contracts, MOAs and legal manuscripts reviewed and commented within one week after the request											Legal services not available in the RO
	Procurement Services											
	QUANTITY											
	No. of RIS/PR received and processed		511	137			200	250	250	300		
	QUALITY											
	Percentage of supplies/materials/goods procured and delivered		94.39%				100%	100%	100%	100%		
	TIMELINESS											
	Percentage of supplies/materials/goods procured and delivered within two weeks after request		91.43%				100%	100%	100%	100%		
II.	SUPPORT TO OPERATIONS											
	Information and Communications Technology Management											
	QUANTITY											
	No. of fully functional information systems developed and monitored		33	11								
	QUALITY											
	Percentage of user acceptance of the information systems developed		100%				100%	100%	100%	100%		
	TIMELINESS											
	Percentage of fully functional information systems developed within the time frame						100%					does not develop, only monitors
	Social Marketing											
	QUANTITY											
	No. of social marketing activities conducted		26									
	QUALITY											
	Percentage of social marketing activities conducted based on the approved social marketing plan											
	TIMELINESS											
	Percentage of social marketing activities conducted as scheduled											
III.	OPERATIONS											
	MFO 1. - Social Protection Policy Services											
	Performance Indicator 1											
	QUANTITY											
	No. of policies updated, issued and disseminated											
	No. of SPDR enhanced / updated			1	1					1		
	No. of policies issued and updated (Central Office)											
	No. of policies disseminated (Field Office)		5	6	11		6 ANA	ANA	ANA			

