

FY2017 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 2017				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
	Performance Indicator 1											
	<u>QUANTITY</u>											
	No. of persons provided with trainings services		2,674	1,312			660	1,663	735	543		
	<u>QUALITY</u>											
	Percentage of trainees who rate training courses good or better		100%	90%			90%	90%	90%	90%		
	<u>TIMELINESS</u>											
	Percentage of training courses completed as designed		99.67%	90%			90%	90%	90%	90%		
	Performance Indicator 2											
	<u>QUANTITY</u>											
	No. of intermediaries provided with technical assistance		518	30			12	12	12	12		
	<u>QUALITY</u>											
	Percentage of intermediaries who rate assistance as good or better		100%	90%			90%	90%	90%	90%		
	<u>TIMELINESS</u>											
	Percentage of technical services provided within (15 days) upon receipt of request		100%	90%			90%	90%	90%	90%		
	Performance Indicator 3											
	<u>QUANTITY</u>											
	No. of intermediaries provided with resource augmentation		20	45								
	<u>QUALITY</u>											
	% of recipients who rate assistance as good or better		100%									
	<u>TIMELINESS</u>											
	% of request for resource augmentation initiative acted within three to five (3 to 5) working days upon receipt of request		100%	93%								
	MFO 4. - Regulatory Services											
	<u>QUANTITY</u>											
	No. of SWDAs assessed and registered		17	8			12	8	8	6		
	No. of SWAs assessed and licensed		34	9			12	12	8	6		
	No. of SWAs assessed and endorsed		14	7			3	5	5	1		
	Monitoring of SWDAs		65	18								new indicators included in Standard Units' MFO still for validation with concerned unit
	Provide TA for DSWD run centers		8	4								new indicators included in Standard Units' MFO still for validation with concerned unit
	No. of Service Providers assessed and Endorsed		26	5			11	11	11	13		
	DCC/DCW assessed/accredited		848	45			210					

