

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
MFO 3: CAPACITY BUILDING SERVICES

PLAN AND ACTUAL ACCOMPLISHMENT FOR THE 3rd QUARTER OF CY 2015

Field Office: I
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Date: October 9, 2015

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Position: REGIONAL DIRECTOR
Date: October 9, 2015

PERFORMANCE INDICATORS	UNIT OF MEASURE	Q1		Q2		Q3		Q4		TOTAL	
		Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual
PI SET 1											
QUANTITY	No. of persons provided with training services										
	-persons/actual participants coming from:										
	a. LGUs	100	108	100	45	100	36	100		400	189
	b. NGOs	100	0	100	0	100	9	100		400	9
	c. POs	10	0	300	0	30	0	30		370	0
QUALITY	% of trainees who rate training courses satisfactory or better										
	a. LGUs	90	86.21	90	97.78	90	95.83	90		90	97.78
	b. NGOs	90	0	90	0	90	100	90		90	0.00
	c. POs	90	0	90	0	90	0	90		90	0.00
TIMELINESS	% of training courses completed as designed										
	a. LGUs	90	100	90	100	90	100	90		90	100
	b. NGOs	90	100	90	0	90	100	90		90	0
	c. POs	90	100	90	0	90	0	90		90	0
PI SET 2											
QUANTITY	No. of intermediaries provided with technical assistance	75	108	75	45	55	57	20	0	225	153
	a. LGUs	40	108	40	45	20	48	10		110	201
	b. NGOs	35	0	35	0	35	9	10		115	9
	c. POs	0	0	0	0	0	0	0		0	0
QUALITY	% of intermediaries who rate assistance as good or better										
	a. LGUs	90	86.21	90	97.78	90	100	80		88	142
	b. NGOs	90	0	89	0	86	100	80		86	50
	c. POs	0	0	0	0	0	0	0		0	0
TIMELINESS	% of technical services provided within 15 days upon receipt of request										
	a. LGUs	90	100	90	100	90	100	90		90	150
	b. NGOs	90	100	90	0	90	100	90		90	100
	c. POs	0	100	0	0	0	0	0		0	50

PERFORMANCE INDICATORS	UNIT OF MEASURE	Q1		Q2		Q3		Q4		TOTAL	
		Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual
PI SET 3											
QUANTITY	No. of intermediaries provided with resource augmentation	60	108	60	45	50	45	35	0	205	198
	a. LGUs	40	108	40	45	30	36	30		140	189
	b. NGOs	20	0	20	0	20	9	5		65	9
	c. POs	0	0	0	0	0	0	0		0	0
QUALITY	% of recipients who rate assistance as good or better										
	a. LGUs	90	86.21	90	98	80	95.83	60		80	140
	b. NGOs	90	0	90	0	90	100	60		83	50
	c. POs	0	0	0	0	0	0	0		0	0
TIMELINESS	% of request for resource augmentation acted within three to five (3 to 5) working days upon receipt of request										
	a. LGUs	80	100	80	0	80	0	80		80	50
	b. NGOs	80	100	80	0	80	0	80		80	50
	c. POs	80	100	80	0	80	0	80		80	50