

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

PLAN AND ACTUAL ACCOMPLISHMENT FOR THE 4th QUARTER OF CY 2015

Field Office: I
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Position: TRAINING SPECIALIST II
Date: January 8, 2015

(SGD)
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Position: REGIONAL DIRECTOR
Date: January 8, 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 | 248 | 400 | 437 |
| | b. NGOs | 100 | 0 | 100 | 0 | 100 | 9 | 100 | 51 | 400 | 60 |
| | c. POs | 10 | 0 | 300 | 0 | 30 | 0 | 30 | 194 | 370 | 194 |
| QUALITY | % of trainees who rate training courses satisfactory or better | | | | | | | | | | |
| | a. LGUs | 90 | 86.21 | 90 | 97.78 | 90 | 95.83 | 90 | 100 | 90 | 94.96 |
| | b. NGOs | 90 | 0 | 90 | 0 | 90 | 100 | 90 | 100 | 90 | 50.00 |
| | c. POs | 90 | 0 | 90 | 0 | 90 | 0 | 90 | 100 | 90 | 25.00 |
| TIMELINESS | % of training courses completed as designed | | | | | | | | | | |
| | a. LGUs | 90 | 100 | 90 | 100 | 90 | 100 | 90 | 100 | 90 | 100 |
| | b. NGOs | 90 | 100 | 90 | 0 | 90 | 100 | 90 | 100 | 90 | 300 |
| | c. POs | 90 | 100 | 90 | 0 | 90 | 0 | 90 | 100 | 90 | 200 |
| PI SET 2 | | | | | | | | | | | |
| QUANTITY | No. of intermediaries provided with technical assistance | 75 | 108 | 75 | 45 | 55 | 57 | 20 | 174 | 225 | 153 |
| | a. LGUs | 40 | 108 | 40 | 45 | 20 | 48 | 10 | 74 | 110 | 275 |
| | b. NGOs | 35 | 0 | 35 | 0 | 35 | 9 | 10 | 51 | 115 | 60 |
| | c. POs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49 | 0 | 49 |
| QUALITY | % of intermediaries who rate assistance as good or better | | | | | | | | | | |
| | a. LGUs | 90 | 86.21 | 90 | 97.78 | 90 | 100 | 80 | 100 | 88 | 192 |
| | b. NGOs | 90 | 0 | 89 | 0 | 86 | 100 | 80 | 100 | 86 | 100 |
| | c. POs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 50 |
| TIMELINESS | % of technical services provided within 15 days upon receipt of request | | | | | | | | | | |
| | a. LGUs | 90 | 100 | 90 | 100 | 90 | 100 | 90 | 100 | 90 | 100 |
| | b. NGOs | 90 | 100 | 90 | 0 | 90 | 100 | 90 | 100 | 90 | 75 |
| | c. POs | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 100 | 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 | 174 | 205 | 372 |
| | a. LGUs | 40 | 108 | 40 | 45 | 30 | 36 | 30 | 74 | 140 | 263 |
| | b. NGOs | 20 | 0 | 20 | 0 | 20 | 9 | 5 | 51 | 65 | 60 |
| | c. POs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49 | 0 | 49 |
| QUALITY | % of recipients who rate assistance as good or better | | | | | | | | | | |
| | a. LGUs | 90 | 86.21 | 90 | 98 | 80 | 95.83 | 60 | 100 | 80 | 95 |
| | b. NGOs | 90 | 0 | 90 | 0 | 90 | 100 | 60 | 100 | 83 | 50 |
| | c. POs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 25 |
| 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 | 100 | 80 | 50 |
| | b. NGOs | 80 | 100 | 80 | 0 | 80 | 0 | 80 | 100 | 80 | 50 |
| | c. POs | 80 | 100 | 80 | 0 | 80 | 0 | 80 | 100 | 80 | 50 |