

FY 2014 PHYSICAL PLAN

Department : 24
 Agency : 004
 Operating Unit : 0000000
 Organization Code (UACS) : 240040000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1 Sept. 30	Estimate Oct.1-Dec. 30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9			4th Quarter 10
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
Operations											
MFO 1: VOLUNTEER COORDINATION AND SUPPORT SERVICES	301000000										
Quantity											The number of projects assisted is equal to the number of volunteers in service during the quarter .
Number of projects assisted		567	600			425	450	550	600	0	
Quality											
% of stakeholders who rate the service as good or better		85	85			85	85	85	85		
Timeliness											
% of requests for assistance that are responded to within 24 hours		85	85			85	85	85	85		
Part B											
KRA											
KRA No. 2 - POVERTY REDUCTION AND EMPOWERMENT OF THE POOR AND THE VULNERABLE	PK2	657	600			425	450	550	600	0	The number of projects assisted is equal to the number of volunteers in service during the quarter .
Program Budgeting											
Other Major Programs and Projects											

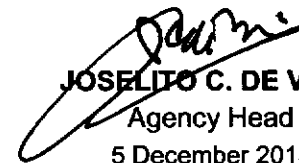
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 5 December 2013


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 5 December 2013


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 5 December 2013