QUARTERLY PHYSICAL REPORT OF OPERATION

As of December 31, 2018

: DSWD 10

Department Agency Operating Unit Organization Code (UACS)

Current Year Appropriations Supplemental Appropriations Continuing Appropriations Off-Budget Account

		Physical Targets						F	hysical Accompli	shments	Variance as of		
Particulars	UACS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	December 31, 2018	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED Promotive Social Welfare Program													
Outcome Indicators 1.1 Percentage of Pantawid households with improved wellbeing:													
a. Survival to Subsistence													SWDI not yet conducted as of 4th quarter of 2018
b. Subsistence to Self-Sufficiency c. Survival to Self-Sufficiency													e de la constanción de la cons
1.2 Percentage compliance of Pantawid Pamilya households on school enrolment of children						95.75%	95.42%	95.34%	92.03%	94.28%	94.28%	-1.47%	
1.3 Percentage of Pantawid Pamilya children who returned to school						52.50%			53.12%	66.00%	66.00%	13.50%	
1.4 Percentage compliance of Pantawid Pamilya households on availment of health services 1.5 Percentage of Pantawid Pamilya households that availed key health services						100.00% 37.00%	97.47%	97.16% 21.30%	96.40% 33.71%	95.00% 46.85%	95.00% 46.85%	-5.00% 9.85%	
1.6 Percentage of SLP households earning from microenterprises						80.00%		21.00%	00.7170	86.50%	86.50%	6.50%	
1.7 Percentage of SLP households gainfully employed						80.00%	01.0001	0/ 000/	0.1.0001	47.15%	47.15%	-32.85%	
1.8 Commmunity participation rate in KC-NCDDP areas sustained (Given participation average rate: at least 80%) Output Indicators						80.00%	86.00%	86.00%	86.00%	86.00%	86.00%	6.00%	
1.1 Number of Pantawid households provided with conditional cash grants:													
a. Regular CCT b. Modified CCT						249,891 19,009	220,385 16,032	249,558 18,748	241,912 18,751	239,907 18,753	239,907 18,753	-9984 -256	
1.2 Percentage of Pantawid Pamilya-related grievances resolved within established time protocol						85.50%	82.29%	93.20%	96.75%	98.28%	98.28%	12.78%	
1.3 Number of SLP households assisted through the Microenterprise Development Track		1,277	2,555	3,832	5,110	12,774							
1.4 Number of SLP households assisted through Employment Facilitation Track			,		- '	33,577	2,482	1,980	8,293	14,753	27,508	-18,843	
1.5 Number of communities implementing KC-NCDDP:						00,077							
a. Region		1 4	1 4	1 4	1 4	1 4	1 4	1 4	1 4	1 4	1	0	
b. Province c. Municipality		46	46	46	46	46	45	45	45	4 45	45	-1	
d. Barangay		839	839	839	839	839	854	814	814	814	814	-25	
Number of KC-NCDDP sub-projects completed Number of households that benefitted from completed KC-NCDDP sub-projects		892 112,957	892 112,957	892 112.957	892 112,957	892 112,957	577 112,957	690 112.279	802 112,279	860 90,960	860 90,960	-32 -21,997	
Notified of hosseriolds that benefitted from completed NC-NCDDP sub-projects 1.8 Percentage of Pantawid Pamilya community members employed in KC-NCDDP sub-projects		30%	30%	30%	30%	30%	46.77%	112,277	89.60%	89.60%	90%	59.60%	
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED													
Protective Social Welfare Program													
Residential and Non-Residential Care Sub-Program													
Outcome Indicator													
2.1 Percentage of clients in residential and non-residential care facilities rehabilitated:													
a. Residential Care Facilities						200/	22.72%	27.08%	11.11%	20.00%	58.33%	20.220/	
a.1 RSCC a.2 RRCY						30% 30%	16.00%	7.31%	18.68%	19.23%	38.51%	28.33% 8.51%	
a.3 Home for Girls						30%	12.50%	21.56%	35.71%	46.25%	46.25%	16.25%	
a.4 Haven for Women Output Indicators						30%	16.28%	27.00%	13.30%	10.42%	35.00%	5.00%	
2.1 Number of clients served in residential care facilities													
a. RSCC b. RRCY		36 35	9 15	10 15	5 15	60 80	51 85	48 87	45 97	45 108	73 155	13 75	
c. Home for Girls		20	20	20	20	80	48	43	43	42	88	8	
d. Haven for Women		15	15	15	15	60	43	41	36	48	80	20	
2.3 ALOS of clients in residential facilities								495.7		318.0			
							87.6 (Discharged- based)	495.7 (Discharged-	452.2 (Discharged-	(Discharged-			
						485	1941.0	based) 694.0	based)	based) 1054.0			
							(Admission-	(Admission-	388.9 (Admission- Based)	(Admission-			
a. RSCC							Based)	Based)		Based)			
								249.51 (Discharged-	314.79	286.92 (Discharged-			
						601	252	based)	(Discharged-based)	based)			
						001	202	120.26	69.30 (Admission-	261.72			
b. RRCY								(Admission- Based)	Based)	(Admission-			
							569.17	425.48	005 =:	120.40		1	
							(Discharged- Based)	(Discharged- based)	236.71 (Discharged-based)	(Discharged- based)			
						395		,	(Discriminged-Dased)	Daseu)			
							417.67 (Admission-	470.93 (Admission-	178.20 (Admission- Based)	139.60 (Admission-			
c. Home for Girls							Based)	Based)	Daseu)	(Admission- Based)			

				Physical Targe	ets			F	Physical Accompli	shments	Variance as of		
Particulars	CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	December 31, 2018	Remarks
							188.86 (Discharged-	362.69 (Discharged-	79.44	230.73 (Discharged-			
						145	Based)	Based)	(Discharged- Based)	Based)			
							216.50 (Admission-	514.80 (Admission-	213.18	160.29 (Admission-			
d. Haven for Women 2.4 Percentage of facilities with standard client-staff ratio							Based)	Based)	(Admission-Based)	Based)			
		100%	100%	100%	100%	100%	75%	75%	100%	75%	75%	-25%	increasing admissions of CICLs due to violation of RA 9165 "Comprehensive Dangerous Drugs Act"
a. Client-Social Worker Ratio											13%	-23%	in RRCY
a.1 RSCC a.2 RRCY		1:25 1:15	1:25 1:15	1:25 1:15	1:25 1:15	1:25 1:15	1:25 1:30	1:25 1:30	1:25 1:15	1:25 1:31			
a.3 Home for Girls		1:25	1:25	1:25	1:25	1:25	1:25	1:25	1:20	1:10			
a.4 Haven for Women b. Client-Houseparent Ratio		1:25 100%	1:25 100%	1:25 100 %	1:25 100%	1:25 100%	1:25 75%	1:25 75%	1:25 100%	1:25 100%	100%	0%	
b.1 RSCC		1:5/1:10	1:5/1:10	1:5/1:10	1:5/1:10	1:5/1:10	1:5/1:10	1:5/1:10	1:5/1:10	1:5/1:10			
b.2 RRCY b.3 Home for Girls		1:25 1:25	1:25 1:25	1:25 1:25	1:25 1:25	1:25 1:25	1:30 1:25	1:30 1:15	1:20 1:20	1:12 1:15			
b.4 Haven for Women		1:25 100%	1:25 100%	1:25 100%	1:25 100%	1:25 100%	1:25 100%	1:25 100%	1:25 100%	1:25 100%	100%	00/	
2.5 Percentage of facilities compliant with the National Building Code Supplementary Feeding Sub-Program		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	
Outcome Indicators 2.2 Percentage of malnourished children in CDCs and SNPs with improved nutritional status:													
a. Severely underweight to Underweight				10%	10%	10%		90.40%			90.40%	80.40%	
b. Underweight to Normal c. Overweight to Normal				80% 20%	80% 20%	80% 20%		88.60% 59.60%			88.60% 59.60%	8.60% 39.60%	No result yet. Cycle 8 implementation will end on June 2019.
2.3 Percentage of children in CDCs and SNPs with sustained normal nutritional status				2070	2070	50%		100.00%			100.00%	50.00%	June 2017.
Output Indicator													
Number of children in CDCs and SNPs provided with supplementary feeding		141,935	141,935	141,935	141,935	141,935	150,528	151,760	148,683	154,249	154,249	12,314	Targeting is based on the number of enrollees. However, during actual feeding, there are more children who attended CDCs and SMPs. However, there is still 1 LGU who have unliquidated fund balance hence, 8th cycle SPF fund allocation are pending for fund transfer
						3000			2,543	2,538	2,538	-462	Clients served includes the Pregnant and Lactating Women (PLW) which is 491. Negative variance is because BangUn weren't able to find
2.7 Number of children served through BangUn Program Social Welfare for Senior Citizens Sub-Program	-												PWL clients.
Outcome Indicator													
		90%	90%	90%	90%	90%					2004		As per Social Pension Unit-X, there is still no tool yet to measure this particular indicator. They resort to estimation during the 1st and 2nd quarter reports.
2.4 Percentage of beneficiaries using social pension to augment daily living subsistence and medical needs Output Indicators							89%	90%			90%		
2.8 Number of senior citizens who received social pension within the quarter		186,760	186,760	186,760	186,760	186,760	166,013	117,699	94,964	144,085	94,964	-91,796	There are still LGUs whose funds are yet to be downloaded because these LGUs has still unliquidated funds. This holding of funds is
2.9 Number of senior citizens with Social Pension		186,760	186,760	186,760	186,760	186,760	166,013	117,699	94,964	144,085	94,964	-91,796	compliance to COA circular No. 94-013.
2.1 Number of centenarians provided with cash gift Protective Programs to Individuals and Families in Especially Difficult Circumstances Sub-Program						25	9	15	22	32	32	7	
Outcome Indicator													
2.5 Percentage of clients who rated protective services provided as satisfactory or better Output Indicators	\vdash					75%		99.77%			99.77%	24.77%	No update for 4th quarter
2.11 Number of beneficiaries served through AICS:						20,000					20353	353	
a. Medical Assistance b. Burial Assistance							1814 513	3307 841	2702 942	5185 1908	13008 4204		
c. Educational Assistance							138	211	147	95	591		
d. Transportation Assistance e. Food Assistance							27 29	69 119	72 89	48 142	216 379		
e. Non-Food Assistance							348	511	398	698	1955		
2.11 Number of beneficiaries served through ACN		ANA	ANA	ANA	ANA	ANA							As of 4th quarter, eleven (11) LGUs have approved project proposals, of these, five
a. Adults	<u> </u>					ANA							municipalities are from Lanao del Norte namely;
b. Children						ANA							Lala, Matungao, Baroy, Linamon and Tagoloan, four municipalities from Misamis Oriental
c. Youth						ANA							namely; Alubijid, Villanueva, Naawan and Talisayan, one from Misamis Occidental, Tangub
d. PWDs						ANA							City and one from Bukidnon the municipality of Cabanglasan.
e. Senior Citizens						ANA							Ÿ
2.12 Number of clients served through community-based services a. Women		ANA	ANA	ANA	ANA	ANA ANA	1478	2713	2305	4385	10881		
b. Children						ANA	371	412	89	62	934		
c. Youth d. PWDs	\vdash					ANA ANA	182 45	309 64	217 246	304 224	1012 579		
2.13 Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjaus						, 11.8F3	- 2	34	270	-47	5//		
a. Children							1	l				1	

		Physical Targets						F	Physical Accompli	ishments	Variance as of		
Particulars	UACS											Variance as of December 31,	Remarks
	CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	2018	
a.1 Street children													
a.2 Badjau children b. Families													
b.1 Street families													
b.2 Badjau families 2.14 Number of children served through Alternative Family Care Program													
A. Children Placed Out for Domestic Adoption		4	4	4	4	16	5	6	15	19	19	3	
b. Children Placed Out for Foster Care		2	2	2	2	8	23	26	11	30	30	22	
c. Children Endorsed for Inter-country Adoption 2.15 Number of minors traveling abroad issued with travel clearance		1 132	1 131	131	1 131	4 525	0 233	313	2 189	3 226	3 961	-1 436	
Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program		132	131	131	131	323	233	313	107	220	701	430	
Outcome Indicator													
2.6 Percentage of assisted individuals who are reintegrated to their families and communities a. Trafficked Persons						50%	11%	24%	77%	71%	63%	13%	
b. Distressed Overseas and Undocumented Filipinos						ANA	100%	100%	100%	100%	100%	1070	
Output Indicators													Conducted 2 receive apprehing in Higgs City
2.16 Number of trafficked persons provided with social welfare services						60					133	73	Conducted 3 rescue operations in Iligan City which resulted to more clients served.
a. Adults							5	11	32	13	61		
b. Children c. Youth							4	10	33	25	72 0		
d. PWDs									-		0	<u> </u>	
e. Senior Citizens		46.5	****	****			-		-		0		
2.17 Number of distressed and undocumented overseas Filipinos provided with social welfare services: a. Adults 		ANA	ANA	ANA	ANA	ANA	19	57	32	24	132	_	
a. Adults b. Children							- 17	-	- -	-	- 132	<u> </u>	
c. Youth									-				
d. PWDs e. Senior Citizens							- : -	- :	-	 		_	
												<u> </u>	
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURE	D												
Disaster Response and Management Program Outcome Indicators	-												
3.1 Percentage of disaster-affected households assisted to early recovery stage		80%	80%	80%	80%	80%	100%	100%	100%	100%	100%	20%	
Output Indicators													The 2nd and 2nd heath of ODT Tooling areas
						96			56	94	150	54	The 2nd and 3rd batch of QRT Training was conducted last October 8-10 and October 11-12, 2018 respectively at Pearlmont Hotel, Cagayan de
3.1 Number of DSWD QRTs trained for deployment on disaster response 3.2 Number of LGUs with prepositioned relief goods		5	5	5	5	5	4	4	4	4	4	-1	Oro City.
		-			50000	50000		38867	55262	1063	56325	6325	Central Office directed FO 10 for additional beneficiaries of RRP- CCAM which the DRMD- 10 identified and added 4 LGUs involved on the implementation of Cash for Work under RRP-
3.3 Number of poor households that received cash-for-work for CCAM 3.4 Number of LGUs provided with augmention on disaster response services		ANA	ANA	ANA	ANA	ANA	18	4	4	2	28		CCAM.
3.5 Number of internally-displaced households provided with disaster response services		ANA	ANA	ANA	ANA	ANA	35,178	14597	9823	9683	69,281		
3.6 Number of households with damaged houses provided with early recovery services:		ANA	ANA	ANA	ANA	ANA		400		1105	1105		
a. ESA b. CFW								133	934 1789	4495 5713	4495 5713	-	
c. FFW									1707	3713	3713		
				<u> </u>									
ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO ST Social Welfare and Development Agencies Regulatory Program	ANDARDS	IN THE DELIVER	Y OF SOCIAL WE	LFARE SERVICE	S ENSURED							1	
Outcome Indicators													
4.1 Percentage of SWAs, SWDAs and service providers with sustained compliance to social welfare and development stan	dards					200/	22.58%	23.64%	25.00%	25.33%	2E 220/	5.33%	
Registered and Licensed SWAs Accredited SWDAs						20%	22.58%	23.04%	23.00%	23.33%	25.33%	3.33%	
b.1 Level 1 Accreditation						20%	0.00%	13.89%	16.22%	26.19%	26.19%	6.19%	
b.2 Level 2 Accreditation b.3 Level 3 Accreditation	-						1		ļ			 	<u> </u>
D.S Lavel 3 ACCIdulation			1	1			 		1			†	As per Standards Unit, Service Providers only
c. Accredited Service Providers						20%	9.68%	20.00%	25.33%	27.74%	27.74%	7.74%	includes PMCs and SWMCCs.
Output Indicators 4.1 Number of SWAs and SWDAs registered, licensed and accredited							-		-	<u> </u>		_	
Number of SWAs and SWDAs registered, licensed and accredited Registered and Licensed SWAs		1	2	3	3	9	1	3	4	1	9	0	
b. Registered Auxiliary SWDAs		1		1	1	3		4	1	2	7	4	
c. Accredited SWAs c.1 Level 1 Accreditation												-	
1.1 DSWD-Operated Residential Facilities							t		1			<u> </u>	
1.2 LGU-Managed Facilities				1	1	2				2	2	0	
1.3 Private SWAs c.2 Level 2 Accreditation		1	2	2	1	6	-		1	3	4	-2	
2.1 DSWD-Operated Residential Facilities							t		1			<u> </u>	
2.2 LGU-Managed Facilities												_	
2.3 Private SWAs c.3 Level 3 Accreditation				1	1	2	-		-	<u> </u>		-2	
3.1 DSWD-Operated Residential Facilities							t		1			<u> </u>	
3.2 LGU-Managed Facilities													
3.3 Private SWAs 4.2 Number of CSOs accredited							-		-	<u> </u>		_	
a. Implementing Partner CSOs			1	1	1	3	1		1	0	2	-1	
b. Beneficiary Partner CSOs		14	13	13	13	53	54	233	355	627	1269	1216	
Number of service providers accredited a. SWMCCs	-	1	2	1	1	5	3	1	3	1	8	3	
b. PMCs		3	4	4	4	15	4	15	7	4	30	15	

				Physical Targ	ets			P	hysical Accompl	ishments	Variance as of		
Particulars	UACS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	December 31, 2018	Remarks
c. DCWs		50	50	50	50	200	60	34	63	168	325	125	
4.4 Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application		80%	80%	80%	80%	80%	100%	100%	100%	1	100%	0	
4.5 Percentage of detected violations/complaints acted upon within 7 working days		ANA	ANA	ANA	ANA	ANA							There were no complaints received for this quarter.
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNM	ENT UNITS	THROUGH LOCA	AL SOCIAL WEL	FARE AND DEVE	OPMENT OFFI	CES IMPROVED							
Social Welfare and Development Technical Assistance and Resource Augmentation Program Outcome Indicators													
5.1 Percentage of LSWDOs with improved functionality:													
a. Partially-functional to Functional													
a.1 Province a.2 City	-												
a.3 Municipality						85% of LSWDOs							
b. Functional to Fully-functional b.1 Province						assessed for the 1st round							The pilot testing of the LSWDO Service Delivery
b.2 City						Assessment using							Assessment Tool was conducted last December 27, 2018 at Municipality of Salay in Misamis
b.3 Municipality						the Enhanced							Oriental.
c. Partially-functional to Fully-functional c.1 Province	-					LSWDO Functionality Tool							
c.2 City						i unctionality roof							
c.3 Municipality				ļ		l							
Output Indicators 5.1 Number of learning development interventions provided to LGUs	-	3	3	3	3	12	5	9	10	18	42	30	
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
5.2 Percentage of LGUs provided with technical assistance		(98 LGUs)	(98 LGUs)	(98 LGUs)	(98 LGUs)	(98 LGUs)	(98 LGUs)	(98 LGUs)	(98 LGUs)	(98 LGUs)	(98 LGUs)		
		100% (98 LGUs)	100% (98 LGUs)	100% (98 LGUs)	100% (98 LGUs)	100% (98 LGUs)	100% (98 LGUs)	100% (98 LGUs)	100% (98 LGUs)	100% (98 LGUs)	100% (98 LGUs)		
5.3 Percentage of LGUs provided with resource augmentation 5.4 Percentage of LGUs that rated TA provided satisfactory or better	-	100%	100%	100%	100%	100%							
5.5 Percentage of LGUs that rated RA provided satisfactory or better		100%	100%	100%	100%	100%							No tool yet to measure this indicator
SUPPORT TO OPERATIONS													
Policy and Plan Development													
6.1 Number of agency policies approved and disseminated		ANA	ANA	ANA	ANA	ANA							
6.2 Number of agency plans formulated and disseminated													
a. Medium-term Plans b. Annual Plans	-					1	1	2	2	5	10		
6.3 Number of researches completed Social Technology Development													
6.4 Percentage of intermediaries adopting completed social technologies						7%			7%	42.86%	43%		Three (3) pilot LGUs adopted the pilot projects ce. Buklod Paglaum Para sa ClCL (PIGU Mis. Coc.), and CFB (LGU Naswan & Lagonglong). Major positive variance for the accomplishment for 2018 is due to the incorrect set target. It was found out that the 7% is from the number of completed social technologies piloted to the intermediaries, not the number of intermediaries adopting the completed social technology.
6.5 Number of intermediaries replicating completed social technologies		4	4	4	4	16	2	1	1	1	5	-11	
National Household Targeting System for Poverty Reduction		1		 	1	100%	1					1	
6.6 Percentage of intermediaries utilizing Listahanan results for social welfare and development initiatives						(4 Provinces 2 HUCs)		33.33% (2 Provinces)			33.33% (2 Provinces)		Ongoing facilitation of Data Sharing to the Provinces and HUCs of Region 10
C7 Number of households account to determine													3rd Round Household Assessment is scheduled
6.7 Number of households assessed to determine poverty status 6.8 Number of households assessed for special validation		1		 	1	276,666	1	274,808			274,808	-1,858	on CY 2019 Special validation done last May.
Information and Communications Technology Management		770	770	770	770	770	770	700	700	700	700	-	
6.9 Number of computer networks maintained 6.1 Percentage of users trained on ICT applications, tools and products		779 90%	779 90%	779 90%	779 90%	779 90%	779 8%	780 10%	780 60%	780 100%	780 60%	-30%	
6.11 Percentage of service support and technical assistance requests acted upon		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	
Internal Audit 6.12 Percentage of audit recommendations complied with	<u> </u>	100%	100%	100%	100%	100%				100%	100%	+	IAS cares will start on November 2018
6.13 Percentage of integrity management measures implemented:		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
Social Marketing						ECO	2E₩				DEW.	250/	
6.14 Percentage of stakeholders informed on DSWD programs and services 6.15 Number of social marketing activities conducted: a. Information caravans						50%	25%		2	2	25%	-25%	
a. Information caravans b. Issuance of press releases				 		24	5	63	6	6	80	56	
c. Communication campaigns						3	0		0	3	3	0	
6.16 Number of IEC materials developed Knowledge Management	<u> </u>			 		7	0	1	4	3	8	1	
6.17 Number of knowledge products on social welfare and development services developed						1		5	2	2	9	8	
6.18 Number of knowledge sharing sessions conducted						42		3	2	4	9	-33	
GENERAL ADMINISTRATION AND SUPPORT SERVICES		1		 	1		1	1				1	
Human Resource and Development						000			AN			,	
7.1 Percentage of positions filled-up within timeline 7.2 Percentage of regular staff provided with at least 1 learning and development intervention	<u> </u>	25%	25%	25%	25%	90% 25%	96.90% 29.84%	97.06% 29.85%	97.74% 32.08%	95.80% 27.60%	96.88% 29.84%	6.88% 4.84%	
7.3 Percentage of staff provided with compensation/benefits within timeline		100%	100%	100%	100%	100%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	
Legal Services 7.4 Percentage of disciplinary cases resolved within timeline						ANA							Legal Services Unit in the FO just functioned last
7.4 Percentage of disciplinary cases resolved within timeline 7.5 Percentage of litigated cases resolved in favor of the Department or Department Personnel			t		<u> </u>	ANA		<u> </u>			:		week. The unit will start to submit reports on the

Particulars	UACS -	Physical Targets						Р	hysical Accompli	shments	Variance as of		
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	December 31, 2018	Remarks
7.6 Percentage of requests for legal assistance addressed						ANA				100%	100%		next quarter.
Administrative Services													
7.7 Number of facilities repaired/renovated						5	1	1	4	4	4		
7.8 Percentage of real properties titled						0.33%		100%	0.33%	0.33%	0.33%		
7.9 Number of vehicles maintained and managed						18 vehicles 5 motorcycles	15 vehicles 5 motorcycles	18 vehicles and 5 motorcycles	18 vehicles and 5 motorcycles	18 vehicles and 5 motorcycles	18 vehicles and 5 motorcycles		
7.1 Percentage of records digitized/disposed								90% disposed and 50% digitized		75% digitized 75% disposed	75% digitized 75% disposed		
Financial Management								digitized	oon disposed	7070 disposed			
7.11 Percentage of budget utilized						100%	28.29%	59.35%	78.82%	99%	98.51%	-1.49%	
a. Actual Obligations Over Actual Allotment Incurred						100%	57.10%	72.49%	76.50%	88%	88.49%	-11.51%	
b. Actual Disbursements over Actual Obligations Incurred													
7.12 Percentage of cash advance liquidated						100%	88.99%	81.34%	89.45%	84%	84.00%	-16.00%	
a. Advances to officers and employees						100%	00.7770	01.0170	07.10%	0170	01.00%	10.00%	
b. Advances to SDOs						50%	20.09%	28.78%	96.40%	96%	96.44%	46.44%	
b.1 Current Year						100%	91.69%	100.00%	100.00%	100%	100.00%	0.00%	
b.2 Prior Years													
c. Inter-agency transferred funds						40%	0.51%	37.80%	39.84%	40%	40.42%	0.42%	
c.1 Current Year						75%	24.31%	55.00%	63.54%	67%	67.29%	-7.71%	
c.2 Prior Years						100%	100.00%	100.00%	97.10%	100%	100.00%	0.00%	
7.13 Percentage of AOM responded within timeline						100%	100.00%	97.76%	97.76%	98%	97.76%	-2.24%	
7.14 Percentage of NS/ND complied within timeline													
Procurement Services													
7.15 Percentage of procurement projects completed in accordance with applicable rules and regulations						85%	75.70%		62.53%	54.51%	64.25%	-20.8%	
7.16 Percentage compliance with reportorial requirements from oversight agencies						100%	20.00%	20.00%	75.00%	75.00%	75.00%	-25.0%	
										1			

Prepared by: Reviewed by: Approved by:

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 Statistician I
 Planning Officer IV
 SWO V/PPD Chief