

QUARTERLY PHYSICAL REPORT OF OPERATION
As of December 31, 2021

BAR No. 1

Department : DSWD 10
Agency :
Operating Unit :
Organization Code (UACS) :

Current Year Appropriations
Supplemental Appropriations
Continuing Appropriations
Off-Budget Account

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of December 31, 2021	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
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:										24.81%	24.81%		
a. 1. Survival -Baseline							8,954			8,954	8,954		
a.2. Survival to Subsistence							6,411			6,479	6,479		
b.1. Subsistence - Baseline							211,498			211,498	211,498		
b.2. Subsistence to Self-Sufficiency							51,026			49,506	49,506		
c.1. Survival -Baseline							8,954			8,954	8,954		
c.2. Survival to Self-Sufficiency							997			936	936		
1.2 Percentage compliance of Pantawid Pamilya households on school enrolment of children						95.00%	89.46%	-	-	91.56%	91.56%	-3.44%	Non compliance among children aged between 15-18 y.o. is evident and some were due to system related concerns (updating).
1.3 Percentage compliance of Pantawid Pamilya households on availment of health services						95.00%	92.22%	95.98%	96.02%	93.05%	93.05%	-1.95%	Health compliance among identified pregnant beneficiaries/members of the households marked as the lowest.
1.4 Percentage of Pantawid Pamilya children not attending school that returned to school						9.75%	-	-	-	-	#DIV/0!	#DIV/0!	School year started in September 2021. Turn-out of compliance will be generated in January 2022.
1.5 Percentage of Pantawid Pamilya households not availing key health services that availed key health services						40.00%		49.92%	-	79.49%	79.49%	39.49%	
1.6 Percentage of SLP Participants involved in microenterprise						100.00%				100.00%	100.00%	0.00%	
1.7 Percentage of SLP participants employed						100.00%					0.00%	-100.00%	No targets for EF
Percentage of participants who continuously received complementary livelihood recovery services from SLP partners						ANA					0.00%		No livelihood recovery services from SLP partners
1.8 Percentage of completed KC-NCDDP projects that have satisfactory or better sustainability evaluation rating						100.00%			-		0.00%	-100.00%	No expected accomplishment for this year due to adjustments in implementation timeline
Output Indicators													
1.10 Number of Pantawid households provided with conditional cash grants:		272,074	272,074	272,074	272,074	272,074	271,180	268,073	Period 2 - 268,700 Period 3 - 269,119	257,090	266,665	-5,409	An average of 266,665 were funded and paid from January - December 2021 for both RCCT and MCCT. These HHs were only those tagged as compliant to program conditions. Set 11 HHs not included in the covered periods. As to funded vs paid, the Region has 100% accomplishment.
1.12 Percentage of re-assessed self-sufficient (Level 3) households with Transition Plan						100.00%			3.21%	87.72%	87.72%	-12.28%	With the updated KRA for Level 3 Re-assessed households, Transition Plan was changed to updated Intervention Plan as MOV. However, since some of the case managers already crafted Transition Plans based from the old indicator, the figures reflected in this report include both (Transition and Intervention Plans).
1.13 No. of participants assisted to sustainable livelihood program													
a. Total number of households who received seed capital fund and total number of households trained						1,566							Padayon SLP Pilot Project implementation was affected because of the delay in the signing and approval of the Data Sharing Agreement by DSWD-CO and BRAC Philippines (Implementing NGO)
b. Total Number of SLP households who received employment Assistance Fund modality						0	0	0	0	0	0	-1,566	
c. Total number of participants provided with livelihood assistance				6,419	901	7,320	0	0	9,959	1,565	11,524	4,204	Accomplishment is above the target because projects proposed by the beneficiaries and LGUs are below the maximum ceiling of Php 15,000.00 per eligible beneficiary.
d. Number of participants who received complementary livelihood recovery services from partners						0	0	0	0	0	0	0	

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CY 2020 Continuing - Regular Implementation						268	0	0	264	0	264	-4	Beneficiaries from Balingasag (1) and Tangub City (3) did not attend the scheduled pay-out and waived to receive their respective grants.
CY 2020 Continuing - LAG						15,947	9,055	5,131	1,761	0	15,947	0	
CY 2020 Continuing - LSG Fire Victims						1,265	0	922	343	0	1,265	0	
1.14 Number of SLP projects with livelihood assets built, rehabilitated and/or protected													Not applicable for Region 10. No CBLA modality implementation for this year.
1.15 Number of communities implementing KC-NCDDP:													
a. Region						1	1	1	1	1	1	0	
b. Province						4	3	4	2	2	2	-2	
c. Municipality						25	8	17	8	8	8	-17	
d. Barangay						71	31	40	168	166	166	95	NCDDP-AF only
1.16 Number of KC-NCDDP sub-projects completed in accordance with technical plans and schedule						168	22	11	17	41	58	-110	KKB-BP2: Funds are obligated 3rd week of December 2021
1.17 Number of households benefitted from completed KC-NCDDP sub-projects						41,750			7,127	14,963	22,090	-19,660	NCDDP-AF: Ongoing sub-project implementation
1.18 Percentage of Pantawid Pamilya community members employed in KC-NCDDP sub-projects												0	NCDDP-AF only
1.19 Total number of volunteers trained on CDD						63	63	-	-		63	0	
1.20 No. of women volunteers trained on CDD							-	-	-		0	0	Still to be determined
1.21 Percentage of paid labor jobs created by KC-NCDDP are accessed by women						100%			-	-	-	#VALUE!	NCDDP-AF only
1.22 Number of family beneficiaries served through Balik Probinsya Bagong Pag-asa Program						117		700.00%	1000.00%	18800.00%	188	71	Families served thru attendance/participation in Social Preparation Activities under the CDD Implementation.
1.23 No. of community vulnerable areas (CVAs) provided with disaster response services		0	7	10	2	19		7	6		13	-6	KKB-BP2: 1st tranche funds are not yet downloaded
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:						30.00%	18.75%	21.47%	16.17%	18.86%	50.19%	20.19%	
Output Indicators													
2.1 Number of clients served in residential care facilities													
a. RSCC						60	19	14	17	18	27	-33	
b. RRCY						110	80	73	66	74	123	13	
c. Home for Girls						80	43	50	42	36	68	-12	
d. Haven for Women						60	34	40	42	47	47	-13	
2.2 ALOS of clients in residential facilities													
A. Discharged-based ALOS													
a.1 RSCC							800.00	101.00	117.00	176.00	529.00		
a.2 RRCY							286.00	290.00	277.00	289.00	312.00		
a.3 Home for Girls							167.00	231.00	215.00	285.00	225.00		
a.4 Haven for Women							467.00	309.75	378.50	528.60	418.79		
B. Admission-based ALOS													
b.1 RSCC							1048.00	597.00	353.00	1691.00	1080.00		
b.2 RRCY							91.00	55.00	49.00	243.00	119.00		

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
b.3 Home for Girls							343.00	307.00	485.00	360.00	359.00		
b.4 Haven for Women							739.5	451.43	563.33	0.00	762.35		
Supplementary Feeding Sub-Program													
Outcome Indicators													
													First quarter figures is for the 10th Cycle implementation of SFP
													Second quarter data is for the initial upon entry data of weight for age under the 11th cycle implementation.
2.2 Percentage of malnourished children in CDCs and SNPs with improved nutritional status:							11.27%				11.27%		A total of 124,337 children beneficiaries are weighed as of September for the 11th cycle implementation. Ongoing weighing on some LGUs.
2.3 Percentage of children in CDCs and SNPs with sustained normal nutritional status (over total children served)							97.71%				97.71%		
Output Indicator													
2.3 Number of children in CDCs and SNPs provided with supplementary feeding													
a. 10th Cycle Implementation		153,514	153,514	153,514	153,514	153,514	153,514				153,514	0	This result is for the 10th Cycle implementation of SFP
b. 11th Cycle Implementation		153,514	153,514	153,514	153,514	153,514			153,514	153,514	153,514	0	
Social Welfare for Senior Citizens Sub-Program													
Outcome Indicator													
2.4 Percentage of beneficiaries using social pension to augment daily living subsistence and medical needs											0%		Ongoing data validation
Output Indicators													
													Target was changed to 216,885 which comprised of 205,453 (Original target) and 11,432 (Additional slots).
2.8 Number of senior citizens who received social pension within the quarter		216,885	216,885	216,885	216,885	216,885	30,107	199,978	213,251	214,436	214,436	-2,449	The 2,449 unpaid beneficiaries were due to the following: 472- deceased beneficiaries of previus year, 1,601 were absent due to the pandemic, 154 were transferred of residence, 76 were unlocated, 75 with SSS pension, 12 with regular support from the families, 57 were double entries and 2 were not eligible.
2.1 Number of centenarians provided with cash gift						25	14	11	-	-	25	0	Annual target achieved as of the end of 1st semester of 2021 due to the increasing number of submission of potential beneficiaries.
Protective Programs to Individuals and Families in Especially Difficult Circumstances Sub-Program													
Outcome Indicator													
2.5 Percentage of clients who rated protective services provided as satisfactory or better (AICS)											0.00%	0.00%	Based on the new Client Satisfaction Measurement Report, the AICS service has received an average rating of "Satisfactory" from the sampled respondents of the Client Satisfaction Survey.
Percentage of clients who rated protective services provided as satisfactory or better (Minors Travelling Abroad)								100.00%			100.00%		Based on the new Client Satisfaction Measurement Report, the MTA service has received an overall rating of "Very Satisfied" from the respondents of the Client Satisfaction Survey Score who all MTA applicants are securing the travel clearance
Output Indicators													
2.11 Number of beneficiaries served through AICS:													
Type of Assistance						ANA					229,955		
a. Medical Assistance							1,623	7,451	7,217	13,230	29,521		
b. Burial Assistance							343	2,088	2,316	4,860	9,607		
c. Educational Assistance							198	2,834	3,340	3,830	10,202		
d. Transportation Assistance							14	26	30	70	140		
e. Food Assistance							4,192	4,990	11,263	13,044	33,489		
e. Non-Food Assistance							0	-	0	0	0		
f. Non-Food Assistance							2,176	6,956	5,598	18,993	33,723		
g. Other Cash Assistance							8,273	22,434	29,286	53,280	113,273		
h. Psychosocial							0	-	0	0	0		
i. Referral													
Client Category						15,065							
Family Head and Other Needy Adult (FHONA)							2,588	7,454	8,753	15,821	34,616		
Women in Especially Difficult Circumstances (WEDC)							3,641	8,596	11,115	20,612	43,964		
Children in Need of Special Protection (CNSP)							70	58	89	104	321		
Youth in Need of Special Protection (YNSP)							809	3,955	5,569	8,775	19,108		
Senior Citizen (SC)							1,334	3,895	3,945	8,135	17,309		
Persons With Disability (PWD)							74	322	256	470	1,122		

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
Persons Living with HIV-AIDS (PLHIV)							0	0	4	13	17		

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of December 31, 2021	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
Unconditional Cash Transfer Program (UCT)													
Number of poor beneficiaries covered by Unconditional Cash Transfer (UCT) grants													
a. 2018 Beneficiaries		0	18,210	58,984	58,982	136,176	0	0	0	3,826	3,826	-132,350	All unclaimed grants will be downloaded to the respective cash cards of the beneficiaries.
b. 2019 Beneficiaries		34,670	52,295	105,153	123,845	315,963	34,580	46,713	0	5,867	87,160	-228,803	All unclaimed grants will be downloaded to the respective cash cards of the beneficiaries. Note: An additional 18,693 is added to the target of UCT-Social Pension.
c. 2020 Beneficiaries		2,112	9,224	188,443	222,988	422,767	2,112	10,436	29,097	47,170	88,815	-333,952	1. Not all cash cards are available in the assigned LBP Servicing Branches 2. Available cash cards in LBP Servicing Branches don't have grants yet. Note: An additional 15,822 is added to the target. 15,609 of which is for the replacement of those beneficiaries who were transitioned to Pantawid and 243 beneficiaries as requested by the UCT NPMO for the completion of the national target.
Number of children served through Alternative Family Care Program													
3.1 Number of Children Placed Out for Domestic Adoption Issued with PAPA/ACA		2	3	3	3	11	8	3	3	3	17	6	
3.2 Children Placed Out for Foster Care		4	4	4	5	17	0	9	1	10	20	3	
3.3 Children Endorsed for Inter-country Adoption		1	1	1	0	3	0	0	0	3	3	0	
Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program													
Outcome Indicator													
2.6 Percentage of assisted individuals who are reintegrated to their families and communities													
a. Trafficked Persons		100%	100%	100%	100%	100%	100%	100%	100%	100%	100.00%	0.00%	
b. Distressed Overseas and Undocumented Filipinos		ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%	100.00%	#VALUE!	
Output Indicators													
2.16 Number of trafficked persons provided with social welfare services		20	20	20	20	80	11	20	29	24	84	4	Number of served is dependent on the reported cases
2.17 Number of distressed and undocumented overseas Filipinos provided with social welfare services		ANA	ANA	ANA	ANA	ANA	227	88	31	49	395		

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of December 31, 2021	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED													
Disaster Response and Management Program													
Outcome Indicators													
3.1 Percentage of disaster-affected households assisted to early recovery stage		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	
Output Indicators													
3.1 Number of trained DSWD QRT members ready for deployment on disaster response											0	0	No target for this year
3.2 Number of poor households that received cash-for-work for CCAM			41,116		40,000	81,116	0	35866	14148	31087	81101	-15	
3.3 Number of LGUs provided with augmentation on disaster response services		ANA	ANA	ANA	ANA	ANA	33	30	40	53	135		Some of the LGUs in this quarter were provided already in the previous quartera. Some of LGUs were provided again due to some diff. incident experienced.
3.4 Number of internally-displaced households provided with disaster response services		ANA	ANA	ANA	ANA	ANA	491	457	367	1592	2,907		
3.5 Cash for Work for Community Works		ANA	ANA	ANA	ANA	ANA	0	0	0	0	0		No request from LGUs for the quarter
3.6 Food for Work for Community Works		ANA	ANA	ANA	ANA	ANA	0	0	0	0	0		No request from LGUs for the quarter
3.7 Number of households with damaged houses provided with early recovery services		ANA	ANA	ANA	ANA	ANA	0	0	0	0	0		No request from LGUs for the quarter
3.8 Percentage compliance to the mandated stockpile		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		Resource and Logistics Section always ensures sufficient stockpile of relief goods at designated warehouses ready for disposal to LGUs in need.
ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED													
Social Welfare and Development Agencies Regulatory Program													
Outcome Indicators													
4.1 Percentage of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards		25%	25%	25%	25%	100%	34%	16%	14%	36%	100%	0%	
Output Indicators													
4.1 Number of SWAs and SWDAs registered, licensed and accredited													
a. Registered Private SWDAs		2	2	3	3	9	3	5	4	4	16	7	
b. Licensed Private SWAs and Auxiliary SWDAs		2	2	3	3	8	3	3	3	2	11	3	
c. Pre-accreditation Assessment SWAs		ANA	ANA	ANA	ANA	ANA	0	0	0	1			
c.1. Level 1 Pre-Accreditation Assessment		ANA	ANA	ANA	ANA	ANA	0	0	0	1	1		
c.1.1. DSWD-Operated Residential Facilities		ANA	ANA	ANA	ANA	ANA	0	0	0	0	0		
c.1.2. LGU-Managed Facilities		ANA	ANA	ANA	ANA	ANA	0	0	0	0	0		
c.1.3. Private SWAs		ANA	ANA	ANA	ANA	ANA	0	0	0	1	1		
c.2. Level 2 Pre-Accreditation Assessment		ANA	ANA	ANA	ANA	ANA	0	0	0	0	0		
c.2.1. DSWD-Operated Residential Facilities		ANA	ANA	ANA	ANA	ANA	0	0	0	0	0		
c.2.2. LGU-Managed Facilities		ANA	ANA	ANA	ANA	ANA	0	0	0	0	0		
c.2.3. Private SWAs		ANA	ANA	ANA	ANA	ANA	0	0	0	0	0		
c.3. Level 2 Pre-Accreditation Assessment		ANA	ANA	ANA	ANA	ANA	0	0	0	0	0		
c.3.1. DSWD-Operated Residential Facilities		ANA	ANA	ANA	ANA	ANA	0	0	0	0	0		
c.3.2. LGU-Managed Facilities		ANA	ANA	ANA	ANA	ANA	0	0	0	0	0		
c.3.3. Private SWAs		ANA	ANA	ANA	ANA	ANA	0	0	0	0	0		
4.2 No. of DSWD CRCF assessed for accreditation (level 1 and 2)													All of FO Centers are Level 3 accredited.
4.3 No. of DSWD CRCF certified for Excellence													All of FO Centers are Level 3 accredited.
4.4 Beneficiary CSO Accredited		ANA	ANA	ANA	ANA	ANA	0	0	0	94	94		
4.3 Number of service providers accredited													
a. PMCs		4	4	4	4	16	7	3	8	4	22	6	
b. DCWs		0	0	100	110	210	0	0	0	304	304	94	
4.4 Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0	
4.5 Percentage of detected violations/complaints acted upon within 7 working days		100%	100%	100%	100%	100%			100%	100%	100%		

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ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED													
Social Welfare and Development Technical Assistance and Resource Augmentation Program													
Outcome Indicators													
5.1 Percentage of LSWDOs with improved functionality:													Will be re-assessed on CY 2022
Output Indicators													
5.1 Number of LGUs assess in terms of their functionality level along delivery of social protection							-	-	-	-	0	0	All 98 LGUs were already assessed last CY 2020
5.2 Percentage of LGUs provided with technical assistance		10.2% (10LGUs)	39.79% (39LGUs)	24.49% (24LGUs)	25.51% (25 LGUs)	100% (98LGUs)	10% (10/98)	68% (67/98)	18% (18/98)	2% (2/98)	100% (98/98)		The total number of LGUs provided with technical assistance in the 1st quarter has been changed from 10 to 11 since the Social Technology Unit FO-10 was able to provide Capability Building of Implementers of Family Drug Abuse Prevention Program (FDAPP) and Special Drug Education Center (SDEC) Program to MSWDO Lugait, Misamis Oriental on March 15-17, 2021, hence 100% of the target was achieved.
5.3 Number of LGUs provided with technical assistance using digital platforms along social protection			25%	25%	50%	100%	0.00%	48%	18%	0%	66.00%		The LSWDOs provided with technical assistance in the 4th quarter are duplicating with the 1st to 3rd quarter reports, hence it was not indicated in the accomplishment for this quarter.
5.3 Percentage of LGUs provided with resource augmentation		ANA	ANA	ANA	ANA	80% of LGU request provided with RA	33	30	40	117	216		Some of the LGUs in this quarter were provided also in the past quarters. These LGUs were provided again due to some diff. incident experienced. Overall, 87 LGUs were provided with RA thru disaster response services.
5.4 Percentage of LGUs that rated TA provided satisfactory or better		80%	80%	80%	80%	80%	100%	-	-	-	-		The template used by the 10 LGUs rated in 1st quarter was initiated by the TARA focal. However, SWIDB will download the template of the official Client Satisfaction Survey.
5.5 Percentage of LGUs that rated RA provided satisfactory or better		ANA	ANA	ANA	ANA	80%	-	-	-	-	-		There is no tool developed yet in connection with this indicator.
SUPPORT TO OPERATIONS													
Policy and Plan Development													
6.1 Number of SWD legislative or executive issuances prepared for executive/legislative approval													No SWD legislative or executive issuances prepared yet.
6.2 Number of agency policies approved and disseminated		ANA	ANA	ANA	ANA	ANA							
6.3 Number of agency plans formulated and disseminated													
a. Medium-term Plans						1				1	1	0	Agency Performance Measures FY 2023 and Forward Estimates 2024-2025
b. Annual Plans						3	3	2	2	1	8	5	HPMES 3rd Quarter Report

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
6.20 Percentage of service support and technical assistance requests acted upon		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	
6.21 Number of databases maintained		8	8	8	8	8	8	8	8	8	8	0	
6.22 Number of functional websites developed and maintained		1	1	1	1	1	1	1	1	1	1	0	
6.23 No. of new ICT systems, facilities and infrastructure put in place		1	0	1	0	1	1	0	1	1	1	0	
Internal Audit													
6.12 Percentage of IAS audit recommendations complied with						100%	0%	0%	0%	100%	100%		
6.13 Percentage of integrity management measures implemented:						100%	100%	100%	100%	100%	100%	0%	
Social Marketing													
6.14 Percentage of respondents aware of at least 2 DSWD programs except 4Ps								100%	100%	100%	100%	100%	
6.15 Number of social marketing activities conducted:													
a. Information caravans(Virtual/Online and Community-based on the Air (radio) conducted by EO December 2021)		2	2	2	2	8	28	12	11	14	65	57	
b. Issuance of press releases		6	6	6	6	24	21	44	8	10	83	59	
			3										
c. Communication campaigns (conducted by end of December 2021)						3	8	16	8	6	38	35	
6.16 Number of IEC materials developed			72		72	144	58	134	183	156	531	387	
Knowledge Management													
6.17 Number of knowledge products on social welfare and development services developed					1	1		0		6	6	5	
6.18 Number of knowledge sharing sessions conducted			1		1	2		1	0	1	2	0	
GENERAL ADMINISTRATION AND SUPPORT SERVICES													
Human Resource and Development													
7.1 Percentage of positions filled-up		100%	100%	100%	100%	100%	80.35%	53.72%	592.96%	1366.17%	523.30%	423.30%	
7.2 Percentage of regular staff provided with at least 1 learning and development intervention		25%	25%	25%	25%	100%	32.80%	76.42%	270.83%	759.68%	284.93%	184.93%	
Number of personnel that attended at least one learning and development intervention													
a. Digitization						200	46	244	98	245	633	433	
b. Occupational health safety protocols						200	124	100	167	169	560	360	
Number of personnel infected with COVID 19 regardless of work arrangement and employment status Department-wide		ANA	ANA	ANA	ANA	ANA	4	38	117	7	166		
Number of personnel regardless of status provided with support and assistance		ANA	ANA	ANA	ANA	ANA							
Infected Personnel							4	38	117	7	166		
Bereaved Personnel							0	0	5	0	5		
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										-	-		
7.5 Percentage of litigated cases resolved in favor of the Department or Department Personnel										-	-		
7.6 Percentage of requests for legal assistance addressed										-	-		
Administrative Services													
7.7 Number of facilities repaired/renovated		1	1	1	1	4	2	2	3	6	13	9	
7.8 Percentage of real properties titled						90.00%	75%	75%	75.00%	75.00%	75.00%	-15.00%	Still awaiting for the Presidential Proclamation
		24 vehicles 5 motorcycles	24 vehicles 5 motorcycles	24 vehicles 5 motorcycles	24 vehicles 5 motorcycles	24 vehicles 5 motorcycles	24 vehicles 5 motorcycles	24 vehicles 5 motorcycles	24 vehicles 5 motorcycles	26 vehicles 5 motorcycles	26 vehicles 5 motorcycles		
7.9 Number of vehicles maintained and managed													
7.1 Percentage of records digitized/disposed													
Percentage of records digitized								97.82%	100.00%	100%			Ongoing inventory
Percentage of records disposed													
Financial Management													
7.11 Percentage of budget utilized													
a. Actual Obligations Over Actual Allotment Incurred		25%	25%	25%	25%	100%	26.61%	52.24%	72.02%	98.28%	98.28%	-1.72%	
b. Actual Disbursements over Actual Obligations Incurred		100%	100%	100%	100%	100%	59.98%	70.40%	83.27%	91.45%	91.45%	-8.55%	
7.12 Percentage of cash advance liquidated													
a. Advances to officers and employees		100%	100%	100%	100%	100%	100.00%		100.00%	100.00%	100.00%	0.00%	
b. Advances to SDOs													
b.1 Current Year		100%	100%	100%	100%	100%	9.43%	59.95%	0.00%	78.09%	78.09%	-21.91%	
b.2 Prior Years		100%	100%	100%	100%	100%			100.00%	100.00%	100.00%	0.00%	
c. Inter-agency transferred funds													
c.1 Current Year						100%			2.68%	95.30%	95.30%	-4.70%	
c.2 Prior Years		100%	100%	100%	100%	100%	0.00%	0.00%	46.72%	59.10%	59.10%	-40.90%	
7.13 Percentage of AOM responded within timeline		100%	100%	100%	100%	100%	100.00%		100.00%	100.00%	100.00%	0.00%	
7.14 Percentage of NS/ND complied within timeline		100%	100%	100%	100%	100%				92.55%	92.55%	-7.45%	From previous years
Procurement Services													
7.15 Percentage of procurement projects completed in accordance with applicable rules and regulations						85%	43.65%	40.94%	84.55%	117.40%	117.40%	32.4%	
7.16 Percentage compliance with reportorial requirements from oversight agencies						100%	100.00%	100.00%	100.00%	100.00%	100.00%	0.0%	

Prepared by:

Reviewed by:

Approved by:

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of December 31, 2021	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		

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