

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of December 31, 2022	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
Residential and Non-Residential Care Sub-Program													
Outcome Indicator													
2.1 Percentage of clients in residential and non-residential care facilities rehabilitated:													
												0.00%	
Output Indicators													
2.1 Number of clients served in residential care facilities													
a. RSCC													
												88	
b. RRCY													
												120	
c. Home for Girls													
												139	
d. Haven for Women													
												116	
2.2 ALOS of clients in residential facilities													
A. Discharged-based ALOS													
a.1 RSCC													
												0	
a.2 RRCY													
												310	
a.3 Home for Girls													
												487	
a.4 Haven for Women													
												503	
B. Admission-based ALOS													
b.1 RSCC													
												237	
b.2 RRCY													
												299	
b.3 Home for Girls													
												244	
b.4 Haven for Women													
												2980	
Supplementary Feeding Sub-Program													
Outcome Indicators													
2.2 Percentage of malnourished children in CDCs and SNPs with improved nutritional status:													
												69.48%	
2.3 Percentage of children in CDCs and SNPs with sustained normal nutritional status (over total children served)													
												153,514	
Output Indicator													
2.3 Number of children in CDCs and SNPs provided with supplementary feeding													
a. 10th Cycle Implementation													
												153,514	
b. 11th Cycle Implementation													
												153,514	
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													
												100%	
Output Indicators													
2.8 Number of senior citizens who received social pension within the quarter													
												216,885	
2.1 Number of centenarians provided with cash gift													
												90	
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)													
												100.00%	
Percentage of clients who rated protective services provided as satisfactory or better (Minors Travelling Abroad)													
												100.00%	
Output Indicators													
2.11 Number of beneficiaries served through AICS:													
Type of Assistance													
a. Medical Assistance													
												1,515	
b. Burial Assistance													
												532	
c. Educational Assistance													
												118	
d. Transportation Assistance													
												0	
e. Food Assistance													
												6,053	
e. Non-Food Assistance													
												0	
f. Non-Food Assistance													
												0	
g. Other Cash Assistance													
												5,660	
h. Psychosocial													
												13,854	
i. Referral													
Client Category													
Family Head and Other Needy Adult (FHONA)													
												3,852	
Women in Especially Difficult Circumstances (WEDC)													
												5,425	
Children in Need of Special Protection (CNSP)													
												21	
Youth in Need of Special Protection (YNSP)													
												2,527	
Senior Citizen (SC)													
												2,039	
Persons With Disability (PWD)													
												14	
Persons Living with HIV-AIDS (PLHIV)													
												3	
												1	
												5	
												9	

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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		0%	0%	50%	50%	100%	14%				14%	-86%	
Output Indicators													
4.1 Number of SWAs and SWDAs registered, licensed and accredited		0%	0%	47%	53%	100%	18%	18					Targets are for 2nd semester
a. Registered Private SWDAs		0	0	4	5	9	2	3	6	4	15	6	
b. Licensed Private SWAs and Auxiliary SWDAs		0	0	4	4	8	1		4	6	11	3	
c. Pre-accreditation Assessment SWAs		0	0	0	0	0	3						
c.1. Level 1 Pre-Accreditation Assessment		0	0	0	0	0			1		1		
c.1.1. DSWD-Operated Residential Facilities		0	0	0	0	0			1		1		
c.1.2. LGU-Managed Facilities		0	0	0	0	0		1			0		
c.1.3. Private SWAs		0	0	0	0	0					0		
c.2. Level 2 Pre-Accreditation Assessment		0	0	0	0	0					0		
c.2.1. DSWD-Operated Residential Facilities		0	0	0	0	0					0		
c.2.2. LGU-Managed Facilities		0	0	0	0	0					0		
c.2.3. Private SWAs		0	0	0	0	0					0		
c.3. Level 2 Pre-Accreditation Assessment		0	0	0	0	0					0		
c.3.1. DSWD-Operated Residential Facilities		0	0	0	0	0					0		
c.3.2. LGU-Managed Facilities		0	0	0	0	0					0		
c.3.3. Private SWAs		0	0	0	0	0					0		
4.2 No. of DSWD CRCF assessed for accreditation (level 1 and 2)		ANA	ANA	ANA	ANA	ANA							All of FO Centers are Level 3 accredited.
4.3 No. of DSWD CRCF certified for Excellence		ANA	ANA	ANA	ANA	ANA							All of FO Centers are Level 3 accredited.
4.4 Beneficiary CSO Accredited		ANA	ANA	ANA	ANA	ANA			128	128	128		
4.3 Number of service providers accredited													
a. PMCs		0	3	7	6	16	2		8	8	18	2	
b. DCWs		0	0	100	110	210		99	37	37	173	-37	
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%	0	
4.5 Percentage of detected violations/complaints acted upon within 7 working days		100%	100%	100%	100%	100%			100%	100%	100%		
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 2nd semester of 2022
Output Indicators													
5.1 Number of LGUs assess in terms of their functionality level along delivery of social protection		NA	NA	NA	NA	NA	-	-	-	-	0	#VALUE!	Will be re-assessed on 2nd semester of 2022
5.2 Percentage of LGUs provided with technical assistance		25%	25%	25%	25%	100%	45 (37)	42% (35)	42% (35)	18%(15)	37		
		(23 LGUs)	(20 LGUs)	(20 LGUs)	(20 LGUs)	(83 LGUs)							
5.3 Number of LGUs provided with technical assistance using digital platforms along social protection		ANA	ANA	ANA	ANA	0%							Provision of technical assistance was conducted through face to face intervention.
5.3 Percentage of LGUs provided with resource augmentation		ANA	ANA	ANA	ANA	80% OF LGU PROVIDED WITH RA	4(3)	19(16)	62(72)	17(83)	95(81)		25 LGUS for the 1st Quarter and 11 for the 2nd quarter
5.4 Percentage of LGUs that rated TA provided satisfactory or better		80%	80%	80%	80%	80%					-		Awaiting for the official template from the Central Office
5.5 Percentage of LGUs that rated RA provided satisfactory or better		ANA	ANA	ANA	ANA	ANA	-	-	-	-	-		There is no tool develop yet in connection for this indicator.

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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							5				5	5	Agency Performance Measures FY 2023 and Forward Estimates 2024-2025
b. Annual Plans											0	0	HPMES 3rd Quarter Report
6.4 Number of researches completed		ANA	ANA	ANA	ANA	ANA							
6.5 Number of position papers prepared		100% of requests for DSWD position papers responded to	100% of requests for DSWD position papers responded to	100% of requests for DSWD position papers responded to	100% of requests for DSWD position papers responded to	100% of requests for DSWD position papers responded to							No DSWD position papers responded yet
Social Technology Development													
6.6 Number of social technologies formulated													
6.6.1 Number of new concepts of models of interventions responding to emerging needs													
6.6.2 Number of new designs formulated													
6.6.3 Number of models of intervention pilot tested													
6.6.4 Number of models of intervention evaluated													
6.7 Number of SWD programs and services enhanced													
6.7.1 Number of concepts on the enhancement of an existing program/service													
6.7.2 Number of designs of enhanced programs/services formulated													
6.7.3 Number of enhanced models pilot tested													
6.7.4 Number of enhanced models evaluated													
6.8 Percentage of intermediaries adopting completed social technologies													
6.9 Number of intermediaries replicating completed social technologies		0	0	2	3	5		4		1	5	0	
6.1 Number of completed social technologies promoted							3				3%		STU FO X did not set a target on this indicator
6.10.1 Number of ST portfolio													No target for this indicator yet. As per STU, training will still to be conducted by STB.
6.10.2 Percentage of LGUs reached through social marketing activities		100%	100%	100%	100%	100%	100.00%	100.00%	100.00%	100%	100.00%		
National Household Targeting System for Poverty Reduction													
6.11 No. of intermediaries utilizing Listahanan results for social welfare and development initiatives		ANA	ANA	ANA	ANA	ANA	9	11			20		
a. No. of requests for statistical data granted		ANA	ANA	ANA	ANA	ANA				2	2		
b. No. of name-matching requests granted		ANA	ANA	ANA	ANA	ANA	9	11		11	31		
6.12 Number of households assessed to determine poverty status		2349				2,349	2,198	-	-	21,341	2,198		The Target for the MCCT Special Validation is 2,349 No Matched Households Beneficiaries. The Special Validation will be conducted on April 2022.

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6.13 No. of barangays with functional Barangay Verification Team (BVT)						100% or 2,022 Barangays with functional Barangay Verification Team						0		As per the Listahanan timeline of activities, the special validation for the unassessed Pantawid Pamilyang Pilipino Program (4Ps) beneficiaries shall be conducted in the 1st semester of 2022. The activities focus in the 1st semester of 2022 include Deduplication of Listahanan 3 Database, Name-Matching of Unassessed 4Ps in the database, and Tagging of the Unassessed 4Ps in the Operations Management Report System. The Listahanan Reports Generation and Management Phase shall commence in the 2nd semester of the said year which includes the launching, orientations, and
6.14 No. of cities/municipalities with functional Local Verification Committee (LVC)						100% or 93 Cities/Municipalities with functional Local Verification Committee						0		
6.15 Percentage of grievances received during validation phase resolved		100%	100%			100%						0%	-1	
6.16 Results of the Listahanan 3 assessment launched						1				1		1		
6.17 Regional profile of the poor developed						1								
Information and Communications Technology Management														
6.17 Number of computer networks maintained		979	979	979	979	979	979	979	979	979	979	979	0	
6.18 Percentage of functional information systems deployed and maintained		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100	9900%	
6.19 Percentage of users trained on ICT applications, tools and products		100%	100%	100%	100%	100%	0%	104%	100%	100%	100%	100	9900%	
6.20 Percentage of service support and technical assistance requests acted upon		100%	100%	100%	100%	ANA	322	100%	100%	100%	100	100	#VALUE!	
6.21 Number of databases maintained		8	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	1	0	
6.23 No. of new ICT systems, facilities and infrastructure put in place		0	2	0	0	2	0	2	1	1	1	1	-1	
Internal Audit														
6.12 Percentage of IAS audit recommendations complied with						90%		100%	87%	100%	87%	87%	0%	
6.13 Percentage of integrity management measures implemented:						100%	100%	100%	100%	100%	100%	100%	0%	
Social Marketing														
6.14 Percentage of respondents aware of at least 2 DSWD programs except 4Ps												0%	0%	
6.15 Number of social marketing activities conducted:			90%											
a. Information caravans/Virtual/Online and Community-based on the Air (radio) conducted by EO December 2021		2	2	2	2	8	15	11	15	12	53	45		
b. Issuance of press releases		6	6	6	6	24	16	16	11	70	113	89		
c. Communication campaigns (conducted by end of December 2021)				3		3	4	34	9	12	59	56		
6.16 Number of IEC materials developed							54	109	144	190	497	497		
Knowledge Management														
6.17 Number of knowledge products on social welfare and development services developed					1	1	0	4			4	3		
6.18 Number of knowledge sharing sessions conducted			1		1	2	1	0	1	1	3	1		
GENERAL ADMINISTRATION AND SUPPORT SERVICES														
Human Resource and Development														
7.1 Percentage of positions filled-up		100%	100%	100%	100%	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	
7.2 Percentage of regular staff provided with at least 1 learning and development intervention		25%	25%	25%	25%	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	
Number of personnel that attended at least one learning and development intervention														
a. Digitization		50	50	50	50	200	58	201	51	34	344	144		
b. Occupational health safety protocols		50.00	50.00	50.00	50.00	200	90	93	0	0	183	-17		
Number of personnel infected with COVID 19 regardless of work arrangement and employment status Department-wide		ANA	ANA	ANA	ANA	ANA	97		12	0	109			
Number of personnel regardless of status provided with support and assistance		ANA	ANA	ANA	ANA	ANA	97		12	0	97			
Infected Personnel							97		12	0	109			
Bereaved Personnel							1		0	0	1			
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	ANA	ANA	ANA	ANA				4	4			
7.5 Percentage of litigated cases resolved in favor of the Department or Department Personnel		ANA	ANA	ANA	ANA	ANA		100		-	-			
7.6 Percentage of requests for legal assistance addressed		ANA	ANA	ANA	ANA	ANA		100%		100%	2			

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Administrative Services								100						
7.7 Number of facilities repaired/renovated		2	2	2	2	8	5	5	3	3	16	8		
7.8 Percentage of real properties titled		75%	75%	75%	75%	75.00%	75%	75%	75.00%	75.00%	75.00%	0.00%		
7.9 Number of vehicles maintained and managed		27 vehicles 5 motorcycles	27 vehicles 5 motorcycles	27 vehicles 5 motorcycles	27 vehicles 5 motorcycles	27 vehicles 5 motorcycles	27 vehicles 5 motorcycles	27 vehicles 5 motorcycles	27 vehicles 5 motorcycles	28 vehicles 5 motorcycles	28 vehicles 5 motorcycles			
7.1 Percentage of records digitized/disposed							24%	9	82.00%	100%	9%			
Percentage of records digitized							0%	93	76	75	4%			
Percentage of records disposed														
Financial Management														
7.11 Percentage of budget utilized														
a. Actual Obligations Over Actual Allotment Incurred		25%	25%	25%	25%	100%	17.64%	48.12%	66.38%	96.75%	48.12%	-51.88%		
b. Actual Disbursements over Actual Obligations Incurred		100%	100%	100%	100%	100%	87.48%	77.22%	87.20%	69.86%	77.22%	-22.78%		
7.12 Percentage of cash advance liquidated														
a. Advances to officers and employees		100%	100%	100%	100%	100%	53.59%	62.00%	87.00%	100.00%	62.00%	-38.00%		
b. Advances to SDOs														
b.1 Current Year		100%	100%	100%	100%	100%	58.28%	66.32%	66.00%	75.65%	66.32%	-33.68%		
b.2 Prior Years		100%	100%	100%	100%	100%	100.00%				100.00%	0.00%		
c. Inter-agency transferred funds														
c.1 Current Year						100%	0.00%	0.22%	14.85%	49.48%	100.00%	0.00%		
c.2 Prior Years		100%	100%	100%	100%	100%	9.00%	28.58%	43.65%	28.61%	28.58%	-71.42%		
7.13 Percentage of AOM responded within timeline		100%	100%	100%	100%	100%	100.00%	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%	92.55%	92.55%	92.55%	-7.45%		
Procurement Services														
7.15 Percentage of procurement projects completed in accordance with applicable rules and regulations						21%	17.07%	20.93%	57.80%	63.29%	20.93%	0.0%		
7.16 Percentage compliance with reportorial requirements from oversight agencies						100%	100.00%	100.00%	100.00%	33.33%	100.00%	0.0%		

Prepared by:

Reviewed by:

Approved by:

MARTH GIL I. ALONE
Project Evaluation Officer I

KAYSHER B. DANTALMURA
Planning Officer III, OIC-Section Head

ROSEMARIE P. CONDE
SWO V/PPD Chief