QUARTERLY PHYSICAL REPORT OF OPERATION

As of December 31,2022

Department : DSWD 10

Agency
Operating Unit
Organization Code (UACS)

Current Year Appropriations Supplemental Appropriations Continuing Appropriations Off-Budget Account

				Physical Targ	ets			Pi	nysical Accomplis	hments		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, 2022	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	-		-										
Promotive Social Wenare Program													
Outcome Indicators											0		
1.1 Percentage of Pantawid households with improved wellbeing:											0		
a. 1. Survival -Baseline											0		This indicator will be computed after the Re-
a.2. Survival baseline											0		assessment of SWDI
b.1. Subsistence - Baseline											0		
b.2. Subsistence to Self-Sufficiency											0		
c.1. Survival -Baseline											0		
c.2. Survival to Self-Sufficiency											0		
 1.2 Percentage compliance of Pantawid Pamilya households on school enrolment of children 1.3 Percentage compliance of Pantawid Pamilya households on availment of health services 	-					95.00% 95.00%	88.00% 97.10%	88.75% 96.45%	87.92% 97.08%	86.94% 97.08%	87.92% 97.08%	-7.08% 2.08%	
1.4 Percentage of Pantawid Pamilya households on availment of health services						7.00%	97.10%	42.50%	44.15%	97.08%	97.08% 44.15%	37.15%	+
1.5 Percentage of Pantawid Pamilya households not availing key health services that availed key health services						40.00%		83.39%	95.32%	-	95.32%	55.32%	
										100.00%		1.00	
1.6 Percentage of SLP Participants involved in microenterprise										100.00%	1.00	1.00	
1.7 Percentage of SLP participants employed										-	0	0.00%	
Percentage of participants who continuously received complementary livelihood recovery services from SLP partners										-	0		
1.8 Percentage of completed KC-NCDDP projects that have satisfactory or better sustainability evaluation rating						80.00%	100.00%	100.00%	100.00%	80.00%	100	100.00%	
Output Indicators													
1.10 Number of Pantawid households provided with conditional cash grants:						272,067	258,050	260,826	261073	274,462	261073	-10,994	The data reflected as of this quarter is of Period 2 2022 (April - May 2022). The number of paid HHs only reflects the RCCT HHs due to the withholding of grants among unassessed MCCT HHs in Listahanan
						272,007							These targets are not part of Pantawid Target for
1.12 Percentage of re-assessed self-sufficient (Level 3) households with Transition Plan												0.00%	the current year.
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 1.14 Number of SLP projects with livelihood assets built, rehabilitated and/or protected						7,353			805	1,971	7,723	370	The releasing of gants for zero hunger and EO-70 is yet started since there is a delay of processing on the disbursement . Proposals are still on princess for the completion of the requirement.
1.14 Number of SEP projects with rivermood assets built, renabilitated and/or protected 1.15 Number of communities implementing KC-NCDDP:													
a. Region						1	1				1	0	
b. Province						5	5				5	0	
c. Municipality						42	42				42	0	
d. Barangay						638	638				638	0	
1.16 Number of KC-NCDDP sub-projects completed in accordance with technical plans and schedule			169			169		169	241		410	241	Sub-project implementation of AF Group 2 is not yet started
1.17 Number of households benefitted from completed KC-NCDDP sub-projects 1.18 Percentage of Pantawid Pamilya community members employed in KC-NCDDP sub-projects			91,613			91,613		95,100	82,884	84,502	82,884 TBD	-8,729 #VALUE!	Stai teu
1.19 Total number of volunteers trained on CDD		2144	5019	 	 	7163	2144	3227	879	879	8042	#VALUE! 879	
1.20 No. of women volunteers trained on CDD		1298	3227			4525	1298	3227	513	513	5551	1026	
1.21 Percentage of paid labor jobs created by KC-NCDDP are accessed by women										29%		0	Sub-project implementation of AF Group 2 is not yet started
1.22 Number of family beneficiaries served through Balik Probinsya Bagong Pag-asa Program 1.23 No. of community vulnerable areas (CVAs) provided with disaster response services			150 10					209 10			209 10	0 10	
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED Protective Social Welfare Program													

				Physical Targ	jets			Pi	hysical Accomplis	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, 2022	Remarks
Residential and Non-Residential Care Sub-Program													
Outcome Indicator													
2.1 Percentage of clients in residential and non-residential care facilities rehabilitated:					1							0.00%	
Output Indicators												-	
2.1 Number of clients served in residential care facilities													
a. RSCC						88	14	12	3	1	30	-58	Admission is controlled due to covid
b. RRCY						120	54	42	26	87 46	209	89	
c. Home for Girls d. Haven for Women	-	1			-	139 116	29 33	22 7	10 4	46 34	107 78	-32 -38	
2.2 ALOS of clients in residential facilities						110	33		4	34	78	-36	
A. Discharged-based ALOS													
a.1 RSCC							0	3767	205	1074.00	205		
a.2 RRCY							310	335	256	272.00	256		
a.3 Home for Girls							487	290	297	439.00	297		
a.4 Haven for Women		 	1		 		503	532	357	24.00	357	1	
B. Admission-based ALOS b.1 RSCC	-	1	1	 	1		237	514	781	1831.00	0 781	+	
b.2 RRCY	—	 	1	 	t		299	284	258	391.00	258	1	
b.3 Home for Girls		1	l	1	1		244	353	425	412.00	425	1	
b.4 Haven for Women							2980	515	582	158.00	582		
Supplementary Feeding Sub-Program													
Outcome Indicators													
2.2 Percentage of malnourished children in CDCs and SNPs with improved nutritional status:												+	
													The 12th cycle is to be implemented on the 2nd semester
2.3 Percentage of children in CDCs and SNPs with sustained normal nutritional status (over total children served)							69.48%						
Output Indicator 2.3 Number of children in CDCs and SNPs provided with supplementary feeding	-	1			-		69.48%						
a. 10th Cycle Implementation						153,514	153.514			153.514			
b. 11th Cycle Implementation						153,514	153,514			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%	100%	100	100	100%		Ongoing data validation
Output Indicators 2.8 Number of senior citizens who received social pension within the quarter	-	1			-	216,885	183,411	209,499	200,741	226,537	209,499		
2.1 Number of centenarians provided with cash gift						90	103,411	40	24	26	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%	100	100	100.00%		
Percentage of clients who rated protective services provided as satisfactory or better (Minors Travelling Abroad)			1					100.00%	100	100	100.00%		
Output Indicators 2.11 Number of beneficiaries served through AICS:	—	 	1	 	t	ANA			 	 	630,835	1	
Type of Assistance		Ì	İ		1	ONO	ĺ				030,033		
a. Medical Assistance		<u> </u>					1,515	4,343	5,152	12,770	23,780		
b. Burial Assistance			[532	872	894	2,268	4,566	1	
c. Educational Assistance			ļ		ļ		118	614	5,785	19,196	25,713		
d. Transportation Assistance		}	1		 		0 6,053	11 38,758	64 15,938	154 26,207	229 86,956	+	
e. Food Assistance e. Non-Food Assistance		1	1	1	 		6,053	38,/38	15,938	26,207	86,956	1	
f. Non-Food Assistance		1	1		 		0			90,047	90,047	1	
g. Other Cash Assistance		Ì	İ	İ	1		5,660	30,017	50,315	148,247	234,239		
h. Psychosocial							13,854	74,000	77,451		165,305		
i. Referral													
Client Category			ļ		ļ								
Family Head and Other Needy Adult (FHONA)	-	 	1	 	 		3,852	18,883	18,674	37,024	78,433	+	
Women in Especially Difficult Circumstances (WEDC) Children in Need of Special Protection (CNSP)		1	1	1	 		5,425 21	30,749 112	27,038 211	53,920 555	117,132 899	1	
Youth in Need of Special Protection (YNSP)		1	1		t		2,527	14,194	21,021	37,765	75,507	1	
Senior Citizen (SC)		Ì	İ	İ	1		2,039	10,644	11,112	21,038	44,833		
Persons With Disability (PWD)							14	28	38	244	324		
Persons Living with HIV-AIDS (PLHIV)								3	1	5	9		

	UACS	Physical Targets Physical Accomplishments										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, 2022	Remarks
Unconditional Cash Transfer Program (UCT)													
Number of poor beneficiaries covered by Unconditional Cash Transfer (UCT) grants													
a. 2018 Beneficiaries													
b. 2019 Beneficiaries c. 2020 Beneficiaries													
Number of children served through Alternative Family Care Program													
3.1 Number of Children Placed Out for Domestic Adoption Issued with PAPA/ACA		2	2	2	2	8	t	4	1	6	11	3	
3.2 Children Placed Out for Foster Care		2	2	4	4	12		2	2	12	16	4	No children available for foster care at CCAs. All of the children matched under foster care comes from the community-based.
3.3 Children Endorsed for Inter-country Adoption		1	1	1	1	4					0	-4	No child at the center available for Inter-Country Adoption.
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		20	20	20	20	80		100	100	100	100		
a. Trafficked Persons								100%	100%	100%	100.00%	100.00%	
b. Distressed Overseas and Undocumented Filipinos								100%	100%	100%	100.00%	100.00%	
Output Indicators													
2.16 Number of trafficked persons provided with social welfare services		12					12	12	12	62	98	98	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	16	20	41	114	191		
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%		
Output Indicators													
3.1 Number of trained DSWD QRT members ready for deployment on disaster response				150		150	4		38		42		Target is on 3rd quarter
3.2 Number of poor households that received cash-for-work for CCAM					72,279						0		
3.3 Number of LGUs provided with augmention on disaster response services		ANA	ANA	ANA	ANA	ANA	26	19	16		61	ļ	26- unduplicated LGUs
3.4 Number of internally-displaced households provided with disaster response services		ANA	ANA	ANA	ANA	ANA	15,390	347	600	600	16937	ļ	
3.5 Cash for Work for Community Works	\vdash	ANA	ANA	ANA	ANA	ANA						ļ	
3.6 Food for Work for Community Works		ANA	ANA	ANA	ANA	ANA							
3.7 Number of households with damaged houses provided with early recovery services	\vdash	ANA	ANA	ANA	ANA	ANA	1000/	1000/	4000/	1000/	1000/	 	ļ
3.8 Percentage compliance to the mandated stockpile	\vdash	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	 	
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	UACS			Physical Targ	ets			Ph	nysical Accomplis	hments		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, 2022	Remarks
ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDA	ARDS IN TH	E DELIVERY OF S	OCIAL WELFARE	SERVICES ENSUI	RED								
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	s	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	, Q
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	1	
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		
		0	0	0	0	0					0	1	
c.3.2. LGU-Managed Facilities											0		
c.3.3. Private SWAs		0 ANA	0 ANA	0	0	0 ANA					0		
4.2 No. of DSWD CRCF assessed for accreditation (level 1 and 2)				ANA	ANA							1	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 L	JNITS THRO	OUGH LOCAL SO	CIAL WELFARE A	ND DEVELOPMEN	T OFFICES IMPRO	OVED							
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
5.1 Number of Loos assess in terms of their functionality level along derivery of social protection		25%	25%	25%	25%	100%							Will be re-assessed on 2nd semester or 2022
5.2 Percentage of LGUs provided with technical assistance		25%	2570	25%	25%	100%	45 (37)	42% (35)	42% (35)	18%(15)	37		
5.2 Percentage of EGOS provided with technical assistance		(23 LGUs)	(20 LGUs)	(20 LGUs)	(20 LGUs)	(83 LGUs)	45 (37)	42% (33)	42% (33)	16%(15)	37		
		(23 LGUS)	(20 LGUS)	(20 LGUS)	(20 LGUS)	(83 LGUS)							Description of the description o
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
													There is no tool develop yet in connection for this
5.5 Percentage of LGUs that rated RA provided satisfactory or better		ANA	ANA	ANA	ANA	ANA	-	-	-		-		indicator.

				Physical Targ	ets			Ph	ysical Accomplis	hments		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, 2022	Remarks
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.
Number of agency policies approved and disseminated Number of agency plans formulated and disseminated		ANA	ANA	ANA	ANA	ANA							yet
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		STU FO X did not				unit is very limited and							
6.7 Number of SWD programs and services enhanced			is focused only or	n adopting, promo	ing and marketing	STs.							
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%		
							_					_	
lational Household Targeting System for Poverty Reduction										ļl			
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.

				Physical Targ	ets			Ph	nysical Accomplis	hments		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, 2022	Remarks
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
6.14 No. of cities/municipalities with functional Local Verification Committee (LVC)						100% or 93 Cities/Municipalities with funcitional Local Verification Committee					0		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
6.15 Percentage of grievances received during validation phase resolved 6.16 Results of the Listahanan 3 assessment launched 6.17 Regional profile of the poor developed		100%	100%			100% 1 1				1	0% 1	-1	Reports Generation and Management Phase shall commence in the 2nd semester of the said year which includes the launching, orientations, and
Information and Communications Technology Management 6.17 Number of computer networks maintained 6.18 Percentage of functional information systems deployed and maintained		979 100%	979 100%	979 100%	979 100%	979 100%	979 100%	979 100%	979 100%	979 100%	979 100	0	
6.19 Percentage of users trained on ICT applications, tools and products		100%	100% 100% 100%	100% 100% 100%	100% 100%	100% 100% ANA	0% 322	100% 104% 100%	100%	100%	100 100 100	9900% #VALUE!	
6.20 Percentage of service support and technical assistance requests acted upon 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 6.23 No. of new ICT systems, facilities and infrastructure put in place		0	2	0	0	2	0	2	1	1	1	0 -1	
Internal Audit 6.12 Percentage of IAS audit recommendations complied with						90%		100%	87%	100%	87%		
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 6.15 Number of social marketing activities conducted:			90%								0%	0%	
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		b	6	3	6	24	16	16	11	70	113	89	
c. Communication campaigns (conducted by end of December 2021)				ss, IPs, Fisher folks, O Centers and Instit		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 products of social warane and development services developed			1		1	2	1	0	1	1	3	1	
GENERAL ADMINISTRATION AND SUPPORT SERVICES				-			-					<u> </u>	
Human Resource and Development				1			1					+	
7.1 Percentage of positions filled-up		100%	100%	100%	100%	100%	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 Number of personnel that attended at least one learning and development intervention		25%	25%	25%	25%	100%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	
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 Number of personnel regardless of status provided with support and assistance		ANA ANA	ANA ANA	ANA ANA	ANA ANA	ANA ANA	97 97		12 12	0	109 97		
Infected Personnel		7,007	7,00	7.07	7407	73375	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%	0.00%	
Legal Services							-					1	
7.4 Percentage of disciplinary cases resolved within timeline 7.5 Percentage of litigated cases resolved in favor of the Department or Department Personnel	-	ANA ANA	ANA ANA	ANA ANA	ANA ANA	ANA ANA	1	100		4	4	+	
7.5 Percentage of inigated cases resolved in lavor of the Department of Department Personnel 7.6 Percentage of requests for legal assistance addressed		ANA	ANA	ANA	ANA	ANA	 	100%		100%	2	 	

	UACS			Physical Targ	ets			Ph	ysical Accomplis	hments		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, 2022	Remarks
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							3 motorcycles	3 motorcycles	5 motorcycles	3 motorcycles	3 motorcycles		
Percentage of records digitized							24%	9	82.00%	100%	9%		
Percentage of records disposed							0%	93	76	75	4%		
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													
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%	
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Prepared by:	Reviewed by:	Approved by:
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