

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION
QUARTERLY ACCOMPLISHMENT REPORT
FY 2018

2ND QUARTER ACCOMPLISHMENT REPORT

	Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishment						Variance	Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1			Q2					
							M	F	T	M	F	T			
	(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(12)=(11)-(6)	(13)	(19)
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED															
Program: Promotive Social Welfare Program															
Output Indicators															
1.1	Number of Pantawid households provided with conditional cash grants:														
	a. Regular CCT	230,281	230,281	230,281	230,281	230,281			210,741			211,335	18,946	-Grants temporarily on hold - Suspended grants due to misbehavior -Deactivated households (Moved Out Without Notice) -Others subject for validation whether for reactivation or deactivation due to: (1) No selected children for CV monitoring for education; (2) Children eligible and selected for education and those for health monitoring have no facilities.	
	b. Modified CCT	3,485	3,485	3,485	3,485	3,485			2,672			2,605	880		
1.2	Percentage of Pantawid Pamilya-related grievances resolved within established time protocol	85.50%	85.50%	85.50%	85.50%	85.50%			70.78%			89.05%	-3.55%	No variance. Target exceeded by 3.55%.	
1.3	Number of SLP households assisted through the Microenterprise Development Track	0	0	1,400 (new target)	903 (new target)	Old Target 9,373 (Pantawid)			11	8	26	34	-	No physical target set for the 1st and 2nd Quarters based on the newly approved interim guidelines. First Quarter is set for the pre-implementation and social preparation stage to capacitate the program participants on livelihood intervention. Accomplishments for Q1 and Q2 not included in the targets for CY 2018.	
						Old Target 830 (Non-Pantawid)			0	0	0	0	-		
1.4	Number of SLP households assisted through Employment Facilitation Track	0	0	700 (new target)	287 (new target)	Old target 4,017 (Pantawid)			113	8	304	312	-		
						356 (Non-Pantawid)			28	0	11	11	-		

	Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments														Variance	Reasons for Variance	Steering Measures	
		Q1	Q2	Q3	Q4	Total	Q1						Q2						SERVED 1ST SEM (Jan-June 2018)					
							NEW			OLD			TOTAL SERVED	NEW			OLD			TOTAL SERVED				
							M	F	T	M	F	T		January to March 31, 2018	M	F	T	M						F
	{1}	{2}	{3}	{4}	{5}	{6}	{7}						{8}							{12}={11}-{6}	{13}	{19}		
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND VULNERABLE SECTOR PROMOTED AND PROTECTED																								
Program: Protective Social Welfare Program																								
Sub-Program: Residential and Non-Residential Care																								
2.1	Output Indicators																							
	Number of clients served in residential care facilities																							
	a. RSCC					175	4	1	5	82	50	132	137	3	3	6	84	50	134	140	143	32	Minimal admissions as projected. It is expected that more children will be referred to RSCC during the 3rd quarter as the country approaches the yuletide season and more families come to Metro Manila for better opportunities. Some of children from these families are neglected, hence, are referred to the Center for residential care.	Ensure fast processing of documents for children that need to be placed out through alternative family care or for reintegration to families so that the number of children in RSCC does not exceed the total bed capacity of 75 residents at a given period of time.
	b. Haven for Children					110	80	0	80	14	0	14	94	28	0	28	84	0	84	112		No variance. Exceeded target for the quarter by 26 clients.	-	
	c. Nayon ng Kabataan					275	10	6	16	69	55	124	140	30	40	70	74	55	129	199			Coordination with LGUs re: availability of slots in NR for admission of children.	
	d. Haven for Women					230	10	30	40	8	58	66	106	0	113	113								
	e. Marillac Hills					256	0	14	14	0	194	194	208	0	35	35	0	202	202	243				
	f. Elsie Gaches Village					628	5	1	6	337	280	617	623	4	2	6	337	268	605	611	629	-1	No variance. Exceeded target one (1).	-
	g. Sanctuary Center					250	0	8	8	0	191	191	199	0	14	14	0	189	189	203	213	37		
	h. Jose Fabella Center					1,500	248	115	363	251	93	344	707	74	29	103	236	67	303	406	810	690		
i. HE/A/GRACES					394	19	32	51	127	147	274	325	9	7	16	110	134	244	260	341	53		Further assessment of LGU referrals.	
2.2	Number of clients served in non-residential facilities																							
	a. RSW					80	7	0	7	30	30	60	67	0	0	0	35	29	64	64	67	13		
	b. NVRC					215	38	23	61	54	51	105	166	20	9	29	84	51	135	164	195			Realignment of fund to increas amount of gratuity.
2.4	c. INA Healing Center																							
	Percentage of facilities with standard client-staff ratio																							
	a. Client-Social Worker Ratio					50%																No monitoring/assessment done for the 1st Quarter of CY 2017 yet.		
2.5	b. Client-Houseparent Ratio																							
	Percentage of facilities compliant with the National Building Code																							
Sub-Program: Supplementary Feeding																								
2.6	Output Indicators																							
	Number of children in CDCs and SNPs provided with supplementary feeding																							
	a. 7th cycle implementation						69,095	70,507	139,602				139,602	69,095	70,507	139,602							No variance since no target set for CY 2018 for the 7th cycle implementation.	
	b. 8th cycle implementation																							
Sub-Program: Social Welfare for Senior Citizens																								
Output Indicators																								

	Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments													Variance	Reasons for Variance	Steering Measures		
		Q1	Q2	Q3	Q4	Total	Q1						Q2										SERVED 1ST SEM (Jan-June 2018)	
							NEW			OLD			TOTAL SERVED	NEW			OLD							TOTAL SERVED
							M	F	T	M	F	T		January to March 31, 2018	M	F	T	M	F					
2.8	Number of senior citizens who received social pension within the quarter	169,735	169,735	169,735	169,735	169,735			45,490				45,490			20,766				20,766	124,245	Scheduled release of stipend to thru cash pay-out to Makati and fund transfer to Pateros. Unmet target of some LGUs due to delayed processing of documentary requirements for replacement and limited personnel from counterpart LGUs who will conduct validation visit to endorsed SC applicants for inclusion in the social pension program considering the increase in target per LGU. Some logistics needed for cash pay-outs such as venues are not available during the scheduled cash pay-out, hence, rescheduling of pay-outs were done.	RSPS also provides continuous provision of TA to LGUs on program implementation and assist them in information dissemination or advocacy orientation re: Social Pension Program. Simultaneous conduct of cash pay-out and liquidation. RSPU in coordination with the management continuously search for SDOs who will facilitate the needed cash advances. Also, the region, as part of the TA, encourages LGUs to engage in other modes of payment such as fund transfer and door to door.	
2.9	Number of centenarians provided with cash gift	95	95	95	96	381	0	0	0				0	0	0	8				8	8	87	-Underaged -Incomplete submission of documentary requirements necessary for the release of provision -Already awarded with cash gift from other region	Release of cash gift to qualified and endorsed centenarians for 2nd quarter are scheduled on the 2nd week of July 2018 since the fund utilized for the 1st quarter CY 2018 is still in the process of liquidation. DSWD-NCR RSPS is currently facilitating and assisting the centenarians and surviving relatives in the completion of their documentary requirements necessary for the release of cash gift. Aside from this, RSPS continuously conducts validation of other endorsed centenarians/surviving relatives together with LGU counterparts.
Sub-Program: Protective Programs to Individuals and Families in Especially Difficult Circumstances																								
Output Indicators																								
2.10	Number of beneficiaries served through AICS:	15,500 (CIU) ANA (PSP)	15,500 (CIU) ANA (PSP)	15,500 (CIU) ANA (PSP)	15,500 (CIU) ANA (PSP)	62,000	11,655	27,984	39,639				39,639			34,086					22,361	Late downloading of fund within the quarter. FY 2017 fund used for PSP January served clients.	1. Formulate a strategic scheduling of staff considering the appropriate number of staff versus the number clients to be served. 2. Develop a smooth process flow to ensure more convenient and faster delivery of service.	
	a. Medical Assistance	10,000	15,000	15,000	5,000	45,000	3,177	7,139	10,316				10,316	3,380	8,688	12,068								
	b. Burial Assistance	800	1,200	1,000	500	3,500	391	951	1,342				1,342	448	997	1,445								
	c. Educational Assistance	1,000	2,000	2,000	1,000	6,000	2356	7,656	10,012				10,012	1,568	5,894	7,462								
	d. Transportation Assistance	500	1,000	1,000	500	3,000	198	215	413				413	0	0	0								
	e. Food Assistance	700	1,400	1,400	1,000	4,500	5533	12,023	17,556				17,556	2,130	5,521	7,651								
	f. Lingap sa Masa						1,210	2,691	3,901				3,901			5,460								
2.11	Number of beneficiaries served through ACN								0				0									No project proposal received for the Cash for Work program from congressional districts of NCR for the 1st Quarter of CY 2018 .		
	a. Adults								0				0											
	b. Children								0				0											
	c. Youth								0				0											
	d. PWDs								0				0											
	e. Senior Citizens								0				0											
2.12	Number of clients served through community-based services	100	100	100	100	400			340				340			558				558	898	-498	Beyond target. No variance.	
	a. Women				raffick				43				43			17				17	60			
	b. Children								33				33			41				41	74			

	Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments													Variance	Reasons for Variance	Steering Measures		
		Q1	Q2	Q3	Q4	Total	Q1						Q2						SERVED 1ST SEM (Jan-June 2018)					
							NEW			OLD			TOTAL SERVED	NEW			OLD						TOTAL SERVED	
							M	F	T	M	F	T	January to March 31, 2018	M	F	T	M	F					T	April to June 30, 2018 (Duplicated 1)
	c. Youth								0				0				0	0						
	d. PWDs								6				6				12	18						
	e. Senior Citizens								13				13				6	19						
	f. Other Adults (Male)								15				15				8	23						
	h. PLHIV (through CBSS-managed fund)								230				230				474	704						
2.13	Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjaus																							
	a. Children																							
	a.1 Street children					886	0	0	0				0	139	134	273			273	273		Compre program will be implemented during the 2nd semester of CY 2018.		
	a.2 Badjau children					400			132				132	1	3	4			4	136				
	b. Families																							
	b.1 Street families	500	500	500	500	500	0	0	1				1	0	0	0			0	1				
	b.2 Badjau families	315	315	315	315	315	0	0	0				0	0	0	0			0	0				
	c. Individuals (Adults)								28				28	38	31	69			69	97				
2.14	Number of children served through Alternative Family Care Program																							
	a. Children Placed Out for Domestic Adoption					75			10				10	7	13	20			20	30				
	b. Children Placed Out for Foster Care					40	3	5	8				8	16	6	22			22	30				
	c. Children Endorsed for Inter-country Adoption																				Not applicable to FO-NCR. FO-NCR only issues Regional Clearance then CO endorses children for ICA to ICAB.			
	d. Issued Regional Clearance for Adoption (RCA)								1			15	16	4	7	11			11	27				
2.15	Number of minors traveling abroad issued with travel clearance	2,500	2,500	2,500	2,500	10,000	1,890	2,053	3,943				3,943	2,519	2,811	5,330			5,330	9,273	727	Ongoing applications for travel clearance. Beyond target for the 1st semester.	Continuous assessing and issuance of travel clearance certificate to minors travelling abroad	
Sub-Program: Social Welfare for Distressed Overseas Filipinos and Trafficked Persons																								
	Output Indicators																							
2.16	Number of trafficked persons provided with social welfare services						10	92	102				102	55	207	262								
	a. Adults						4	29	33				33	29	20	49								
	b. Children						0	0	0				0	4	1	5								
	c. Youth (15 to 30 years old)						5	57	62				62	22	173	195								
	d. PWDs						0	0	0				0	0	0	0								
	e. Senior Citizens						0	0	0				0	0	0	0								
	f. Others						1	6	7				7	0	13	13								
2.17	Number of distressed and undocumented overseas Filipinos provided with social welfare services:	60	60	60	70	250			191				191			439			439	630	-380	Beyond target. No variance.		
	a. Adults								92				92			240			240	332				
	b. Children								98				98			193			193	291				
	c. Youth								0				0			0			0	0				
	d. PWDs								0				0			0			0	0				
	e. Senior Citizens								1				1			6			6	7				

	Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishment					Variance	Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	TOTAL			
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)=(7)+(8)+(9)	(12)=(11)-(6)	(13)	(19)
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED														
Program: Disaster Response and Management Program														
	Output Indicators													
3.1	Number of DSWD QRTs trained for deployment on disaster response	0	7 QRTs (Mon-Sun) 4 QRTs (Metro Yakal)	7 QRTs (Mon-Sun) 4 QRTs (Metro Yakal)	0	7 QRTs (Mon-Sun) 4 QRTs (Metro Yakal)	0	7 QRTs (Mon-Sun) 4 QRTs (Metro Yakal)			7 QRTs (Mon-Sun) 4 QRTs (Metro Yakal)	-		
3.2	Number of LGUs with prepositioned relief goods	5	4	4	4	17	5	4			9	8	The remaining LGUs are still identifying storages that are capable for the prepositioning.	
3.3	Number of poor households that received cash-for-work for CCAM (Climate Change Adoption and Mitigation)	14,608	24,000	8,000	8,392	55,000	14,608	23,000			37,608	36,372	On-going implementation in some LGUs	
3.4	Number of LGUs provided with augmentation on disaster response services	ANA	ANA	ANA	ANA	ANA	10	10						
3.5	Number of internally-displaced households provided with disaster response services	ANA	ANA	ANA	ANA	ANA	7,542	10,430			17,972			
3.6	Number of households with damaged houses provided with early recovery services:													
	a. CFW	ANA	ANA	ANA	ANA	ANA	0	0						

	Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishment					Variance	Reasons for Variance	TOTAL PROJECTED DISBURSEMENTS January to December 31, 2018	Steering Measures	
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	TOTAL					
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)			(11)=(7)+(8)+(9) +(10)	(12)=(11)-(6)	(13)
ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED																
Program: Social Welfare and Development Agencies Regulatory Program																
4.1	Output Indicators														898,225.00	
	Number of SWAs and SWDAs registered, licensed and accredited										11	9				
	a. Registered and Licensed SWAs	5	5	5	5	20	3	8			22	18				
	b. Registered Auxiliary SWDAs	10	15	10	5	40	9	13			0	21				
	c. Accredited SWAs					21					0	0				
	c.1 Level 1 Accreditation										0	0				
	1.1 DSWD-Operated Residential Facilities	0	2	1	0	3	-	-			0	3				
	1.2 LGU-Managed Facilities	0	2	1	0	3	-	-			0	3				
	1.3 Private SWAs	1	1	2	1	5	0	0								
	c.2 Level 2 Accreditation										0	0				
	2.1 DSWD-Operated Residential Facilities	0	1	2	0	3	-	-			0	3				
	2.2 LGU-Managed Facilities	0	1	1	0	2	-	-								
	2.3 Private SWAs	0	1	1	0	2	0	0								
	c.3 Level 3 Accreditation										0	0				
	3.1 DSWD-Operated Residential Facilities	0	0	0	0	0	-	-			0	0				
	3.2 LGU-Managed Facilities	0	0	1	0	1	-	-			0	1				
	3.3 Private SWAs	0	1	1	0	2	0	0			0	2				
4.2	Number of CSOs accredited			s							0	0				
	a. Implementing Partner CSOs	0	1	1	0	2	2	0			2	0				
	b. Beneficiary Partner CSOs	150	150	162	150	612	0	689			689	-77				
4.3	Number of service providers accredited										0	0				
	a. SWMCCs	3	3	3	0	9	4	7			11	-2				
	b. PMCs	1	5	6	0	12	1	5			6	6				
	c. Child Development Centers (CDC)	100	20	30	0	150	182	33			215	-65				
	d. Child Development Workers (CDW)	100	20	30	0		193	33			226	-226				
4.4	Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application										0%	0%				
	4.4.1. Registration Certificate					100%	100%	100%			100%	0%				
	4.4.2. Registration and License to Operate					100%	100%	100%			100%	0%				
4.5	Percentage of detected violations/complaints acted upon within 7 working days					100%	100%	100%			100%	0%				

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	Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Plan					Variance	Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	TOTAL			
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)=(7)+(8)+(9)	(12)=(11)-(6)	(13)	(19)
SUPPORT TO OPERATIONS														
Policy and Plan Development														
6.1	Number of agency policies approved and disseminated										0	0		
	6.1.1. Regional Policies approved and disseminated	2	3	3	3	11	10	4			14			
6.2	Number of agency plans formulated and disseminated													
	a. Medium-term Plans	0	0	0	0	0	0	0					Not a deliverable for CY 2018	
	b. Annual Plans				7	7	0	0					Not a deliverable this quarter	
6.3	Number of researches completed					0	0	0						
Social Technology Development														
6.4	Percentage of intermediaries adopting completed social technologies					60%	-	-						
6.5	Number of intermediaries replicating completed social technologies						-	-						
National Household Targeting System for Poverty Reduction														
6.6	Percentage of intermediaries utilizing Listahanan results for social welfare and development initiatives					2 NGAs - 2 NGOs - 2 LGUs	5.88%	33%						
6.7	Number of households assessed to determine poverty status					-	-							
6.8	Number of households assessed for special validation					62,396	0	61,724			61,724	672		
Information and Communications Technology Management														
6.9	Number of computer networks maintained						31	31						
###	Percentage of users trained on ICT applications, tools and products					100%								
6.1	Percentage of service support and technical assistance requests acted upon					100%	100%	100%						

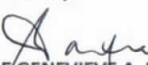
	Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Plan					Variance	Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	TOTAL			
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)=(7)+(8)+(9)	(12)=(11)-(6)	(13)	(19)
Internal Audit														
6.1	Percentage of audit recommendations complied with	55%				55%	-						SFP 1st Quarter Compliance to Audit Recommendations (CARE) report submitted to IAS via email on March 7, 2018. Compliance rating to be determined once response from IAS has been received.	
6.1	Percentage of integrity management measures implemented:	52%				52%							One (1) progress report submitted to CO IMC in April 2018.	
Social Marketing														
6.1	Percentage of stakeholders informed on DSWD programs and services					90%	-	-					KAP survey will be conducted during the 4th quarter of CY 2018. Waiting for the analysis of the results of the KAP survey conducted last year (CY 2017).	
###	Number of social marketing activities conducted:													
	a. Information caravans	0	0	1	1	2	0	1						
	b. Issuance of press releases	6	6	6	6	24	11	16						
	c. Communication campaigns	1	0	1	1	3	3	0						
###	Number of IEC materials developed	0	2	2	2	6	15	17						
Knowledge Management														
###	Number of knowledge products on social welfare and development services developed	0	1	0	1	2	0	4						
###	Number of knowledge sharing sessions conducted	0	2	2	2	6	2	2						

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	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)=(7)+(8)+(9)	(12)=(11)-(6)	(13)	(19)
GENERAL ADMINISTRATION AND SUPPORT SERVICES														
Human Resource and Development														
7.1	Percentage of positions filled-up within timeline	100%	100%	100%	100%	100%	82.92%	79.40%			81.16%	18.84%	The remaining variance was due to the following: 1. waived application of the recommended applicants 2. No qualified applicants for the position 3. High attrition rate of MOA positions 4. Newly approved 27 positions to be assigned in eNGAS wherein recommended applicants are still for compliance of pre-employment requirements. 5. The Region is in compliance to the provision in ORA OHRA that a vacant cannot be posted unless validated by CSC. Hence, no anticipated vacancy on promotion. 6. Out of the 193 unfilled COS positions, the following were noted as reasons for vacancies: a. 146 positions assigned at SLP was transferred to other Regions. However, per coordination with HRDS-CO, the same shall still be included in the database of the Region. b. Four (4) PDO III positions assigned at Comprehensive Program for Street Children and twelve (12) for Reach-Out are not for filling up due to unavailability of funds.	Expedite processing of remaining vacant positions
7.2	Percentage of regular staff provided with at least 1 learning and development intervention					25%	7.91%						Only 37 out of 468 regular staff were reported to have had at least 1 learning and development intervention for the first quarter of CY 2018. Many of the staff who attend trainings are MOA and COS workers.	
7.3	Percentage of staff provided with compensation/benefits within timeline	100%	100%	100%	100%	100%	98%				98%	2%	1. Late submission of DTRs 2. Staff on leave without pay 3. No RAO and Assumption to Duty	

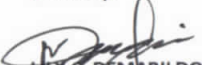
	Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishment					Variance	Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	TOTAL			
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)=(7)+(8)+(9)	(12)=(11)-(6)	(13)	(19)
Legal Services														
7.4	Percentage of disciplinary cases resolved within timeline					TBD	100%				100%	0%	None	
7.5	Percentage of litigated cases resolved in favor of the Department or Department Personnel					TBD	-						No litigated cases resolved in favour of the Department or Department Personnel	
7.6	Percentage of requests for legal assistance addressed					ANA	100%	100%						
Administrative Services														
7.7	Number of facilities repaired/renovated						2	6						
7.8	Percentage of real properties titled						7.69%	7.69%						
7.9	Number of vehicles maintained and managed						10	13						
###	Percentage of records digitized/disposed													
	a. Current Year						100%	100%						On-going scanning and databanking of Issuances: - CY 2018 issuances (scanned immediately upon receipt for dissemination to all concerned C/RCF/U/S via email)
	B. Prior Years												Ongoing inventory of old issuances (2013 and earlier) before setting target for digitization.	CY 2012 and earlier issuances (on-going)
Financial Management														
	Percentage of budget utilized													
7.1	a. Actual Obligations Over Actual Allotment Incurred					100%	20.06%	41.59%						
	b. Actual Disbursements over Actual Obligations Incurred					80%	76.01%	51.04%						
	Percentage of cash advance liquidated													
	a. Advances to officers and employees					100%								
	a.1 Current Year						54.58%	25.00%						
	a.2 Prior Years						95.79%	95.83%						
7.1	b. Advances to SDOs													
	b.1 Current Year					50%	14.88%	25.00%						
	b.2 Prior Years					100%	84.80%	98.18%						
	c. Inter-agency transferred funds													
	c.1 Current Year					40%	12.99%	5.52%						
	c.2 Prior Years					75%	12.35%	34.24%						
7.1	Percentage of AOM responded within timeline					100%	-							
7.1	Percentage of NS/ND complied within timeline					100%								

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishment					Variance	Reasons for Variance	Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	TOTAL			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)=(7)+(8)+(9)	(12)=(11)-(6)	(13)	(19)
Procurement Services													
7.2	Percentage of procurement projects completed in accordance with applicable rules and regulations	85%	85%	85%	85%	58.98%	94.12%						
7.2	Percentage compliance with reportorial requirements from oversight agencies	100	-	100	100%	66.67%	-						

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