													_		TITO A					
		Baseline Informatio		Accompl	lishment Rate 021 Q3)	Torre	ata.				R 1					TIER 2				
Objective/ Program/ Sub-Program/ Performance Indicator/ Activities		(2020)		(20	021 Q3)	Targ (2022	NEP)			Forward				Prop (20	osals (23)				Estimates	
Activities								:	2023	20:	24	2	2025		/	Justification for Tier 2 Proposals		2024	20	025
	Unit	Value	Year	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financia
(1) OR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED	(2) AND WITH IMPROVE	(3) ED QUALITY OF LIFE	(4)	(5)	(6)	(7)	(8)	(9)=(5)x(7)	(10) = (8)x1.03	(11)	(12) = (10)x1.03	(13)	(14)=(15)x1.03	(15)	(16)	(17)	(18)	(19)	(20)	(21)
GANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPRO	OVED																			
1 Percentage of Pantawid households with improved wellbeing				613 as of				to be determined				to be determined								
a. Survival	Households	435	2020	September 28, 2021				based on the newly registered		to be determined based on the newly registered		based on the newly registered								
b. Subsistence	Households	71,642	2020	109548 as of September 28, 2021				to be determined		to be determined		to be determined								
c. Self-Sufficiency	Households	21,184	2020	28981 as of September 28, 2021				to be determined		to be determined		to be determined								
Percentage compliance of Pantawid Pamilya households on school enrolment of children	Households	96.43%		90.91%																
No. of Pantawid pamilya HH compliant to school enrolme	nt Households	300744/311884	2020	293293 / 322631																
Percentage of Pantawid Pamilya children not attending school that returned to school	Children	0/8737	2020	7664 / 8,737																
Percentage compliance of Pantawid Pamilya households on availment of health services	f Households	100% (force majeure)	2020	80%																
No. of Pantawid Pamilya households availing key health services	Households	11737	2020	9,490 / 11,829																
Percentage of Pantawid Pamilya households not availing key health services that availed key health services	Households	4575/3,159	2020	2,064/3,159																
Percentage of SLP households earning from microenterprises	Households	(4,702 / 5,971)																		
Percentage of SLP households gainfully employed	Households	100.00%																		
Total No. of SLP Households Assisted through Employment Facilitation Track	Households	8,388		1718	41,452,000.00	5,857	87,861,000.00	6,033		6,214		6,400								
No.of SLP Households with 1 Adult Member Gainfully Employed	Households	12		6																
Percentage of households that report better access to services																				
Number of households that report better access to service OUTPUT INDICATORS	es Households	-																		
OUTPUT INDICATORS		OVERALL TARGET:																		
Number of Pantawid households provided with conditional cash grants	Households	(213,942/220,102) RCCT: (211,531/ 217,687) MCCT: (2,411/ 2,415)	2020	96.49%	60.67% (3,278,851,100 / 5,404,810,870)			to be determined based on the newly registered	5,404,810,870	to be determined based on the newly registered	5404810870 (based on the approved 2021 GAA)		5404810870 (based on the approved 2021 GAA) (based on the approved 2021 GAA)							
a. Regular CCT	Households	211,531/217,687	2020	(203,241 / 210,712)	3,242,148,900 / 5,335,117,730			to be determined based on the newly registered	5404810870 (based on the approved 2021 GAA)	to be determined based on the newly registered	5404810870 (based on the approved 2021 GAA)	to be determined based on the newly registered	5404810870 (based on the approved 2021 GAA)							
b. Modified CCT	Households	2,411/2,415	2020	(2,473 / 2,486)	36,702,200 / 69,693,140			to be determined based on the newly registered	5,404,810,870	to be determined based on the newly registered	5404810870 (based on the approved 2021 GAA)	to be determined based on the newly registered	5404810870 (based on the approved 2021 GAA)							
Percentage of Pantawid Pamilya-related grievances resolved within established time protocol	Grievances	86.32% (13,967 / 16,181)																		
Number of SLP households assisted through the Microenterprise Development and Employment Facilitation Tracks																				
	Households	1,443		1,446	20,893,133.00	5.857	87,861,000.00	6.033		1,823		1,877.30								
Development Track  Number of SLP households assisted through Employment Facilitation  Track	Households	8		49	220,500.00	5,857	87,861,000.00	6,033		1,823		1,677.30								
EMENTING AND OPERATING COST  Pantawid Pailyang Pilipino Program									6,064,521,550.00		6,246,457,196.49		6,433,850,912.39		31,913,893.24	MOOF:		31,913,893.24		31,913
																P2.419.200.00 - additional TE for SWDI Administrator P1.503.493.24 - Office Supplies P1.503.493.24 - Office Supplies P3.200.00.00 - Salary of SVDI Encoders Capital Outley: P2.295.200.00 - Office Equipment P3.4120.000 - Office Equipment P3.4120.000 - Office Squipment P4.4120.000 - Office Squipment P9.4120.000 - Office Squipment P9.000.000.00 - Office Squipment P0.000.000.00 - Office P0.000.000.00 - Office P0.000.000 - Offic				
Sustainable Livelihood Program									151,465,620.00		156,009,588.60		160,689,876.26			P9.000,000.00 - Omer Structure		-		
ANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULN IDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM	ERABLE SECTORS F	PROMOTED AND PROTE	CTED							·										
OUTCOME INDICATOR		0.00%		0.00%	0	0		0		0		0		0			0 0	0	0	
Percentage of clients in residential and non-residential care																				
Percentage of clients in residential and non-residential care facilities rehabilitated  No. of Clients Rehabilitated	Officer	0		0.00%	0	0		0		0		0	)	0		0	0	0	0	
Percentage of clients in residential and non-residential care facilities rehabilitated No. of Clients Rehabilitated Residential Care Facilities Non-Residential Care Facilities OUTPUT INDICATORS:	Clients Clients	0		0	0	0		0		0		0		0		0	0	0	0	

										TIEF	11					TIER 2				
Objective/ Program/ Sub-Program/		Baseline Informati (2020)	on	Accompli (20	shment Rate 21 Q3)	Targ (2022	ets NEP)			Forward E	stimates			Propo	sals			Forward	Estimates	
Performance Indicator/ Activities								1	2023	202	1	21	025	(202	(3)	Justification for Tier 2 Proposals		2024	20	125
	Unit	Value	Year	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial
a. RSCC	Clients	86		62%		130		130		150		150				MOOE:				
																Capital Outlay: For the Phase 2 of Construction of RSCC including the following:				į
																Infirmary Building php 36,090,600.00     Orange Cottage php 10,000.00     Gld Pink Cottage php 10,000.00     Heurit Cottage php 10,000.00     Heurit Cottage php 10,000.00     total of 66,090,600.00.				 
																In lieu of Quezon City's order that the RSCC is for monitoring and to demolish as soon as possible the whole establishment due to risks of the Buildings. The order confirmed by the DPWH that the Center should be demolished based on the inspection they				ļ
																conducted during the visit together with the site engineer of ORCC. The phase 1 has proposed already by ORCC which includes the Pink Cottage, Blue Cottage and Green Cottage.				İ
e. Haven for Children h. Navon na Kabataan	Clients Clients	77 161		167		100 167		120 184		120 202		120 202								
j. Haven for Women	Clients	146		58%		284		165		165		165				MOOE: Php 240 cost of care x 30 dependents x 365 days				-
																Capital Outlay: 1 cottage for repair as per findings of DPWH NCR				  -
																due to deep wall cracks =2,500,000 Upgrading of electrical system - 6,000,000 Repair of water piping and drainage - 1,000,000 Repair of perimeter fence - 2,000,000 heavy duty scanner for digitization of documents -				ļ
																40,000 Biometric system to upgrade the old biometric -				
																25,000 5 units laptop x 35,000/unit -175,000 Projector - 25,000 For use of all services in the				
																Projector - 25,000 For use or all services in the conduct of meetings and activities Dental chair need replacement - 150,000 Public Address system for 17 buildings for easy communication within the center -200,000				i
k. Marillac Hills	Clients	303	2020	53.96%	83.70%	250		135		250		250				MOOE: Additional program cost in compliance to the				
			2020	22.50%	22.7070	200		.00		230		250				recommended cost per capita of youth which is 300- 350/day.				
Elsie Gaches Village     Sanctuary Center	Clients Clients	617 234				671 250		682 250		682 250		682 250								
o. Jose Fabella Center p. HE/A/GRACES	Clients Clients	356 161				1500 250		250		250		250								
Non-Residential Care Facilities  a. RSW	Clients Clients	437.00 85		270.00	15,493,688.00	245.00	-	249.00	-	249.00	-	249.00	-	-	7,588,836.00		-	-	-	-
b. NVRC	Clients	212		270	15,493,688.00	245		249		249		249			2,201,136.00	MOOE: Additional Professional Expense and Labor and Wages				
e. INA Healing Center	Clients	140													5,387,700.00	MOOE: Additional Professional Expense Capital Outlay:				·
																Additional Office equipment, IT equipment, medical equipment,				ļ
IMPLEMENTING AND OPERATING COST  All Centers/Residential Care Facilities							ADEEL		#DEC!		#DEE!		#DEE!		ADEEL			ADECI		WDEE!
For Centeral Residential Care Facilities							#REF!		#REF!		#REF!		#REF!		#REF!			#REF!		#REF!
	I	1	l .	1		1		1				1	I .	I		1	l			

														TIER 2							
		Baseline Information	tan.	Accomp	lishment Rate 021 Q3)	Torre	ada.			TIE						TIER 2					
Objective/ Program/ Sub-Program/ Performance Indicator/ Activities		(2020)	ion	(2)	021 Q3)	Targ (2022	NEP)			Forward I	stimates			Propo (202	als			Forward	Estimates		
Activities								2	023	202	4	2	025	(202	-,	Justification for Tier 2 Proposals		2024	20	025	
	Unit	Value	Year	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	
Supplementary Feeding Sub-Program Outcome Indicators																					
Percentage of malnourished children in CDCs and SNPs with improved nutritional status																					
Severely underweight to Underweight	Children Children	402 2,386																			
Underweight to Normal  Overweight to normal	Children	5,790																			
Percentage of children in CDCs and SNPs with sustained normal nutritional status (over total children served)  Output Indicators																					
Output Indicators																					
Number of children in CDCs and SNPs provided with supplementary feeding	Children	103,524 (9th cycle)		10th cycle - 101,260 (100.76%) 11tht cycle -	10th cycle - 230,145,000 11th cycle - - 230,144,000	112,240		112,240		112,240		112,240		20,440			20,440		20,440		
LEMENTING AND OPERATING COST																					
(Activities)							207,763,000.00		213,995,890.00		220,415,766.70		227,028,239.70		43,540,200.00	for CY 2023 onwards the program has limited allocation to cater 132,680 beneficiaries from 17 LGUs same beneficiaries from CY 2021. The Program needs additional beneficiaries as well as additional funding for the implementation of 13th Cycle feeding program					
Social Welfare for Senior Citizens Sub-Program Outcome Indicator																					
Percentage of beneficiaries using social pension to augment daily living subsistence and medical needs	Indigent Senior Citizens	-		-																	
Output Indicators		1st Sem - 158 681																			
Number of senior citizens who received social pension within the quarter	Indigent Senior Citizens	1st Sem - 158,681 2nd Sem - 13,023	-			205,785															
Number of centenarians provided with cash gift	Centenarians	99				130															
LEMENTING AND OPERATING COST							1,311,388,790.00		1,350,730,453.70		1,391,252,367.31		1,432,989,938.33		61,475,000.00			61,475,000.00		61,475,0	
Protective Program for Individuals, Families and Communities in N Outcome Indicator		-Program																			
Percentage of clients who rated protective services provided as satisfactory or better (AICS)	Clients	99.82%																			
AACS Percentage of clients who rated protective services provided as satisfactory or better [Minors Travelling Abroad] Output Indicators	Children	100%																			
Number of beneficiaries served through AICS	Beneficiaries	126,982		262,841	1,433,417,948	315,409 Combined Target	508,000,000 for Regular AICS	315,409	TBD	346,950	TBD	381,645	TBD								
Number of poor beneficiaries covered by Unconditional Cash Transfer (UCT)	Beneficiaries					larget	Regular AICS														
Number of minors traveling abroad issued with travel clearance	Children	2,872																			
Number of Street Children, Street Families and IPs served  Street Children/Children-At-Risk	Children	1,609				1 070															
Street Chimiery Chimiers Process  Street Families  Number of clients served through community-based services	Families Individuals	1,078 1,334				165															
Alternative Family Care Program	III O VIGGIS	1,004				TBD															
3.1 Number of Children Placed Out for Domestic Adoption Issued with CDCCLAA	Children	122																			
3.1 Number of Children Placed Out for Domestic Adoption Issued with	Children	36																			
PAPA/ACA 3.2 Children Placed Out for Foster Care	Children	11																			
3.3 Children Endorsed for Inter-country Adoption	Children	85																			
EMENTING AND OPERATING COST																					
(Activities)									,												
Social Welfare for Distressed Overseas Filipinos and Trafficked Per	rsons Sub-Program																				
Outcome  Percentage of assisted individuals who are reintegrated to their families and communities																					
Trafficked Persons Distressen Overseas Filipinos and Families Output																					
Number of trafficked persons provided with social welfare services																					
Trafficked Persons  Number of distressed and undocumented overseas Filipinos provided with	Individuals	720 705		1		TBD		TBD		120 TBD		420 TBD									
social welfare services  Number of undocumented overseas Filipinos served (PCDP)	Individuals	0				ANA		ANA		ANA		ANA									
RRPTP							1,514,000.00		1,559,420.00		1,606,202.60		1,654,388.68								
		1																			
SANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOV ster Response and Management Program Outcome Indicators	VERY OF DISASTER	VICTIMS/SURVIVORS E	NSURED																		
Outcome Indicators  Percentage of disaster-affected households assisted to early recovery stage																					
	Households																				
No. of Households in Early Recovery Stage																					

						TIER 1													
	Baseline Information Accompli					mplishment Rate Targets (2021 Q3) (2022 NEP)										TIER 2			
Objective/ Program/ Sub-Program/ Performance Indicator/ Activities		Baseline Informati (2020)	ion	(20	021 Q3)	Tary (2022	gets : NEP)			Forward I		1		Prop (20	osals			rd Estimates	
Activities								:	2023	202	4	1	2025	(20	20)	Justification for Tier 2 Proposals	2024	2	2025
	Unit	Value	Year	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial		Physical Financial	Physical	Finan
Output Indicators  Number of trained DSWD QRT members ready for deployment on disaster response	Individuals							490		490		490							
Number of Fiel Offices with prepositioned relief goods	Field Offices																		
Number of poor households that received cash-for-work for CCAM	Households	24,486						10,354		10,354		10,354							
Number of LGUs provided with augmention on disaster response services		17				ANA		ANA		ANA		ANA							
Number of internally displaced households provided with disaster response services	Households	448433				ANA		ANA		ANA		ANA							
Number of internally displaced households provided with disaster response services  Number of households with damaged houses provided with early recovery services	Households	N/A				N/A		N/A	N/	/A		N/A							
Cash for Work PLEMENTING AND OPERATING COST																			
							CME		CME		CME		CME			MOOE: Php 132,997.00 - (12,000) Zoom subscription and (120,997) Additional ICT equipment			
							CMF		CMF		CMI		CMF			Additional ICT equipment			
GANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL W	WELFARE AND DEV	ELOPMENT AGENCIES	TO STANDARDS IN THE	DELIVERY OF SC	OCIAL WELFARE SEF	RVICES ENSURED													
ial Welfare and Development Agencies Regulatory Program Outcome Indicators																			
Percentage of SWAs, SWDAs and service providers with sustained		100%																	
compliance to social welfare and development standards																			
a Desistant and Lineared SWAs	CWAo																		
Registered and Licensed SWAs     Accredited SWDAs     Accredited Service Providers	SWAs SWAs							7		7 0		7	2						
	Service Providers				<u> </u>			0		0									
Output Indicators  Number of SWAs and SWDAs registered, licensed and accredited							<u> </u>												
Registered and Licensed SWAs     B. Registered Auxiliary SWDAs	SWAs	29						17		17		17	7						
c. Accredited SWAs	SWDAs SWAs							0		0		0							
c.1 Level 1 Accreditation 1.1 DSWD-Operated Residential	DSWD Facilities	1						1		1		1	1						
1.2 LGU-Managed Facilities 1.3 Private SWAs	LGU Facilities SWAs	0						0		0		0	0						
c.2 Level 2 Accreditation 2.1 DSWD-Operated Residential	DSWD Facilities	2						1		1		1	1						
2.1 DSWD-Operated Residential 2.2 LGU-Managed Facilities 2.3 Private SW As	LGU Facilities SWAs	0						0		0		0	1						
c.3 Level 3 Accreditation 3.1 DSWD-Operator Recidential	DSWD Facilities	0						-											
3.2 LGU-Managed Facilities	LGU Facilities SWAs	0						0		0									
3.3 Private SWAs  Number of CSOs accredited		Ů											,						
Implementing Partner CSOs     Beneficiary Partner CSOs	CSOs CSOs	0						0		0		0	0						1
Number of service providers accredited  a. SWMCCs (Pre-assessed)	SWMCOs																		
SWINCS (Pre-assessed)     D. PMCs	PMCs	17						4		4		4	4						
c. DCWs  Percentage of SWDAs with RLA certificates issued within 30 working	DCWs	100% (60/60)						294		294		294	1						
days upon receipt of compliant application	SWDAs	100% (00/00)																	
5 Percentage of detected violations/complaints acted upon within 7 working days	Violations Acted Upon	0																	
LEMENTING AND OPERATING COST																			
(Activities)						CMF		CMF	C	MF		CMF							
								0											
SANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DE	EVELOPMENT PRO	GRAMS BY LOCAL GOV	VERNMENT UNITS THROU	UGH LOCAL SOCI	IAL WELFARE AND D	EVELOPMENT OFFICE	S IMPROVED												
cial Welfare and Development Technical Assistance and Resource Augm Outcome Indicators	mentation Program																		
Percentage of LSWDOs with improved functionality		(baseline result)		(baseline result)															
a. Level 1																			
a.2 City a.3 Municipality	City Municipality					TBD TBD		TBD TBD		TBD TBD		TBD TBD							-
h Level 2 b.2 City	City	12	1			TRO	1	TBD		TRD		TRN							
b.3 Municipality	Municipality	1				TBD		TBD		TBD		TBD							
c. Level 3 c.2 City	City	1				TBD		TBD		TBD		TBD							
c.3 Municipality Output Indicators	Municipality					IBU		IBU		IBD		IBU							
Number of learning development interventions provided to LGUs	LDIs			9	1,880,346.87	6	3,727,189.60	8	3,839,005.29	8	3,954,175.45	8	4,072,800.71	1		Due to pandemic, there is a need for Zoom Subcription as bigger participants are allowable than		1	1
P Percentage of LGUs provided with technical accidence	LGIIs	100%	1			100%	1	100%		100%		100%	1			the Google Meet.		1	+
Percentage of LGUs provided with technical assistance Percentage of LGUs provided with resource augmentation Percentage of LGUs that rated TA provided satisfactory or better	LGUs LGUs LGUs LGUs	100%				100% TBD		100% 100% TBD TBD		100% TBD		100% 100% TBD TBD							
	LGUs	1				TBD		TBD		100% TBD TBD		TBD							
LEMENTING AND OPERATING COST																			
			1													MOOE: Php 2,337,421.20 Additional budget for trainings in providing technical assistance and resource augmentation; Administrative Expenses		1	
	1		1													which includes additional fund for additional hudget		1	
			l	1	1	1	108,803,000.00		112,067,090.00		115,429,102.70		118,891,975.78		2,842,421.20	for manpower including their gratuity and premium pays, fund for supplies needed;	2,842,421.2	0	2,84
(Activities)																			
(Activities)																			
(Activities)																CO: Php 505,000.00 purchase of office system; Office & ICT equipment; and furnitures			

														]						
		Raceline Informati	ion	Accomplishme (2021 Q3	ent Rate	Term	ato			TIE						TIER 2				
Objective/ Program/ Sub-Program/ Performance Indicator/ Activities		Baseline Informati (2020)	ion	(2021 Q3	3)	Targ (2022 I	NEP)			Forward I				Prop (20	osals (23)			Forward		
Activities								2	2023	202	4	2	2025	,	/	Justification for Tier 2 Proposals		2024	20:	025
	Unit	Value	Year	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial
SUPPORT TO OPERATIONS Policy and Plan Development																				
6.2	Policies	7				a Ni A		ANIA	40	10		ANIA								
Number of regional policies approved and disseminated 6.3 Number of agency plans formulated and disseminated		10			ĺ			74.01		u v		7447								
a Medium-term Plans b. Annual Plans	Plans Plans	10				0		0		0		0								$\vdash$
6.4 Number of researches completed 6.5 Number of position papers prepared	Researches Researches	0			7	TBD ANA		TBD ANA	TE AN	ID IA		TBD ANA								
IMPLEMENTING AND OPERATING COST (Activities)																				
Social Technology Development 6.6 Number of social technologies formulated	Social Technologies																			
6.7 Number of SWD programs and services enhanced	SWD Programs	100% (1 over 1)				no target		no target no target	no	taroet taroet		no taroet								
Percentage of intermediaries adopting completed social technologies 6.9 Number of intermediaries replicating completed social technologies	Intermediaries Intermediaries	0				1		1		1		1								-
IMPLEMENTING AND OPERATING COST	lijelijeudijes																			<b>—</b>
(Activities)							CMF		CMF		CMF		CMF							<u> </u>
National Household Targeting System for Poverty Reduction 6.1 Percentage of intermediaries utilizing Listahanan results for social welfar and development initiatives	re Intermediaries	58.82% (10/17)																		
and development initiatives  6.11 Number of households assessed to determine poverty status	Household	679,258																		
Number of households assessed for special validation   MPLEMENTING AND OPERATING COST	Household	0																		
(Activities)																				
Information and Communications Technology Management 6.13 Number of computer networks maintained																				
6.14	Networks Information Systems	100% (11/11)				TBD 100% (11/11)		TBD 100% (11/11)		TBD 100% (11/11)		TBD 100% (11/11)								-
Percentage of functional information systems deployed and maintained 6.15 Percentage of users trained on ICT applications, tools and products	Individuals	0%				ANA		ANA	Ah	IA.		ANA								
6.16 Percentage of service support and technical assistance requests acted		100% (311/311)				100%		100%		100%		100%								
6.17 Number of databases maintained 6.18 Number of functional websites developed and maintained	Database Websites	10				9		9		9		9								
Internal Audit 6.19 Percentage of audit recommendations complied with	Audit																			
b. Field Offices	Recommendations	87.1% (21/31)				80%		80%		80%		80%								1
Percentage of integrity management measures implemented     b. Field Offices	Integrity Management	74.07% (20/27)																		
Social Marketing	measures	14.07 N (20121)				100%		100%		100%		100%								
Percentage of stakeholders informed on DSWD programs and services	Stakeholders					TBD		TBD	TE	iD		TBD								
Number of social marketing activities conducted     a. Information caravans     b. Issuance of press releases	Caravans Press Release	9				4		4		4		4								
c. Communication campaigns 6.23 Number of IEC materials developed	Campaigns IEC Materials	20				3		3		3		3								
6.23   Number of IEC materials developed	IEC Materials					8		8		8		8								
services developed	KM Products	3		2	0	3	0	4	- 578.125.48	4	-	4								
6.25 Number of knowledge sharing sessions conducted	Sessions	6		4	421,340.00	4	561,286.87	4	578,125.48	4	595.469.24	4	613.333.32							
GENERAL ADMINISTRATION AND SUPPORT SERVICES Human Resource and Development																				
7.1 Percentage of positions filled-up within timeline	Plantilla Positions	40.66%																		
Percentage of regular staff provided with at least 1 learning and development intervention	Staff	43.75%				88.32% (454/514)		88.32% (454/514)		88.32% (454/514)		88.32% (454/514)								
7.3 Percentage of staff provided with compensation/benefits within timeline		99.83%								,		,			-				+	-
	Staff					100%		100%		100%		100%								
7.4 Percentage of DSWD personnel provided with at least one (1) employee welfare intervention	e Personnel	1																		
Legal Services 7.4 Percentage of disciplinary cases resolved within timeline						ANA		ANA		ANA		ANA								
Administrative Services	Cases	100%				ANA (100%)		ANA (100%)		ANA (100%)		ANA (100%)								
7.7 Number of facilities repaired/renovated	Facilities	15 out of 16				14		14		14		14								
Percentage of real properties titled     Number of vehicles maintained and managed	Properties	1 out of 5				<u>5</u> 13		5 13		<u>5</u>		5 13								
7.10 Percentage of records digitized/disposed	Vehicles	13/13				100% (ANA)		100% (ANA)						-			1			-
7, 10 in Growinage or records digitized disposed	Records	100% (7822/4822)		l l				100% (ANA)	1	100% (ANA)		100% (ANA)							J.	I

										TIEF	R1					TIER 2				
Objective/ Program/ Sub-Program/		Baseline Informati (2020)	on		ishment Rate 021 Q3)	Targ (2022	Targets (2022 NEP)			Forward E	stimates	es			osals			Forward	Estimates	
Performance Indicator/ Activities								2023		202	24 2025		25	(20	23)	Justification for Tier 2 Proposals	2024		21	025
	Unit	Value	Year	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial
Actual Obligations Over Actual Allotment Incurred	Obligation	93.04% (18.377,165,617.25)					100%		100%		100%		100%							
b. Actual Disbursements over Actual Obligations Incurred	Disbursement	87% (16,085,079,143.94)					100%		100%		100%		100%							
7.12 Percentage of cash advance liquidated																				
Advances to officers and employees	Liquidation	86.28%					100%		100%		100%		100%							
b. Advances to SDOs	Liquidation						10070		100.0		10070		100.0							
b.1 Current Year	Liquidation	37.63%					100%		100%		100%		100%							
b.2 Prior Years	Liquidation	89.50%		+			100%		100%		100%		100%							
	Liquidajuri	69.30%					100%		100%		100%		100%							
c. Inter-agency transferred funds																				
c.1 Current Year	Transferred Funds	78.37%					100%		100%		100%		100%							
c.2 Prior Years	Transferred Funds	1.32%					100%		100%		100%		100%							
7.13 Percentage of AOM responded within timeline	Memoranda	95.45%					100%		100%		100%		100%							
7.14 Percentage of NS/ND complied within timeline	Notices	100%					100%		100%		100%		100%							
Procurement Services							10070		100 /2		100%		100 /0							
Percentage of procurement projects completed in accordance with applicable rules and regulations	Procurement Projects	99.58% (1,671/1,678))				100%		100%		100%		100%								
7.16 Percentage compliance with reportorial requirements from oversight agencies	Reports	100% (9/9)				100%		100%		100%		100%								
IMPLEMENTING AND OPERATING COST for General Administration and S	u																			
(GASS Activities)							60,394,000.00		62,205,820.00		64,071,994.60		65,994,154.44		685,336,000.00	Capital Coutsy.  - 1 fox x 400,000,000.00  For the Relocation of FO+NCR as per recommended by PHILVICOS Use. Resear U. Solidam Jr.  For the Relocation of FO+NCR as per recommended by PHILVICOS Use. Resear OL Solidam Jr.  For the Relocation of FO+NCR as per recommended by PHILVICOS Use. Resear OL Solidam Jr.  - Transportation requipment, other machinery and equipment.	68	5,336,000.00		685,336,000.00