BAR No. 1

QUARTERLY PHYSICAL REPORT OF OPERATION

| Department | : | Current Year Appropriations |
|--------------------------|---|-----------------------------|
| Agency | : | Supplemental Appropriations |
| Operating Unit | | Continuing Appropriations |
| Organization Code (UACS) | : | Off-Budget Account |

| | | | | | Physical Targe | ets | | Physical Accomplishments | | | | | | |
|---|---|-----------|----------------|------------------|------------------|------------------|--------------------|--------------------------|----------------|-------------|-------------|----------------|-------------------|---------|
| | Particulars | UACS CODE | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | Variance as of | Remarks |
| Ľ | 1 | 2 | 3 | 4 | 5 | 6 | 7=(3+4+5+6) | 8 | 9 | 10 | 11 | 12=(8+9+10+11) | 13 | 14 |
| F | Part A | | | | | | | | | | | | | |
| ľ | Operations | | | | | | | | | | | | | |
| | MFO 1 - SOCIAL PROTECTION POLICY SERVICES No. of policies disseminated Percentage of policies that are updated, issued, and disseminated in the last three (3) years No. of Regional SPDR updated annually No. of research developed / enhanced / implemented / completed | | 1 | 3 | 4 | 2 | 24 | 1 | 12 | 8 | 3 | 24 | | |
| | a. No. of research proposal developed / enhanced b. No. of research implemented c. No. of research completed (<i>academe</i>) 5. No. of policy/research fora conducted | | 1 | 1 | 1 | | 2 1 | 1 | 1 | 1 | | 2 1 | | |
| | SOCIAL TECHNOLOGY DEVELOPED No. of Completed Social Technologies (FO initiated) No. of social technologies initiated by (replicated)Field Offices No. of concept paper/program designed/guidelines for pilot-testing developed No. of social technology - on-going pilot testing No. of social technology guidelines developed No. of social technology guidelines developed No. of manual developed and/or finalized No. of project documentation completed | | 2 | 2 | 2 | 2 1 | 8 1 2 | 2 | 2 | 2 | 2 | 8 1 2 | | |
| | MFO 2 - SOCIAL PROTECTION SERVICES | | | | | | | | | | | | | |
| | DSWD CORE PROGRAMS (TATSULO) Pantawid Pamilyang Pilipino Program (Pantawid) QUANTITY No. of household beneficiaries served QUALITY | | 193,342 | 193,223 | 191,795 | 315,220 | 315,220 | 193,342 | 193,223 | 191,795 | 315,220 | | | |
| | Percentage of beneficiaries who were found ineligible | | 15.06% | 15.39% | 15.71% | 11.41% | 15.71% | 15.06% | 15.39% | 15.71% | 11.41% | | | |
| | TIMELINESS Percentage of enrolled beneficiaries receiving cash grants within approved timeline | | on going liqui | No release | 99.65% | 99.48% | | on going liquid | No release | 99.65% | 99.48% | | | |
| | Pantawid Pamilyang Pilipino Program - CCT extended Coverage until High Sch QUANTITY Number of children beneficiaries for pre school & elem children (3 to 11 years) (3-5 YO Pre school) HS 12 to 14 years old (6 to 14 YO Elem and HS) | | 301,809 | 7,860 293,783 | 3,715 259,970 | 5,784 434,684 | 301,809 434,684 | | 7860 293783 | | | | | |

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QUARTERLY PHYSICAL REPORT OF OPERATION

Department Agency

Operating Unit

Organization Code (UACS)

:

| | | | | Physical Targe | ets | | | Phy | sical Accompl | ishments | | | |
|--|-----------|-------------|----------------|----------------|-------------|-------------|-------------|----------------|---------------|-------------|----------------|-------------------|--------------------|
| Particulars | UACS CODE | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | Variance as of | Remarks |
| 1 | 2 | 3 | 4 | 5 | 6 | 7=(3+4+5+6) | 8 | 9 | 10 | 11 | 12=(8+9+10+11) | 13 | 14 |
| HS 15 to 18 years old Note: Period 1 2016 CV Turnout (NIR not included) | | | 102,249 | 133,282 | 218,699 | 218,699 | | 102249 | 133282 | 218699 | | | |
| Pantawid Pamilyang Pilipino Program - Modified Conditional Cash Transfer (M QUANTITY | сст) | | | | | | | | | | | | |
| No. households beneficiaries (homeless street families and IP households) | | 1028 | 1028 | 1013 | 1612 | 1612 | 1028 | 1028 | 1013 | 1612 | 1612 | | |
| Note: Period 4 2017 (with Negros Occidental) QUALITY | | IP only | IP only | IP only | IP only | IP only | IP only | IP only | IP only | IP only | IP only | | |
| Percentage of beneficiaries who were found ineligible | | 37.99% | 37.99% | 5.06% | 4.89% | 4.89% | 37.99% | 37.99% | 5.06% | 4.89% | 4.89% | | |
| TIMELINESS Percentage of homeless street families receiving cash grants within approved | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | | |
| Percentage of nomeless street families receiving cash grants within approved | | N/A | N/A | N/A | IWA | IV/A | IV/A | IV/A | N/A | N/A | N/A | | |
| Sustainable Livelihood Program (SLP) QUANTITY | | | | | | | | | | | | | |
| Number of families served thru Microenterprise Development | | 1,679 | 3,358 | 6,716 | 5,036 | 16,789 | 3,733 | 318 | 3,952 | 4,164 | 12, 167 | | |
| Number of families served thru Employment Facilitation for at least 3 months | | 419 | 840 | 1,680 | 1,258 | 4,197 | 47 | 80 | 449 | 113 | 689 | | |
| QUALITY | | | 0.10 | ,, | ,,200 | ., | | | | | | | |
| Percentage of ineligible Pantawid and Non-Pantawid families served thru Microenterprise Development | | | | | | | | | | | | | |
| Percentage of ineligible Pantawid and Non-Pantawid families served thru Employment Facilitation | | | | | | | | | | | | | |
| Percentage of families served with existing microenterprise for at least one year | | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | | |
| Percentage of families served thru Employment Facilitation who are employed | | (00.000) | (00.000) | (| (00.000) | (| (00.000) | (00.000) | (00.000) | (00.000) | (00.000) | | |
| for at least 6 months TIMELINESS | | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | | |
| Percentage of families served thru Microenterprise Development and | | | | | | | | | | | | | |
| Employment Facilitation one month after capacity building | | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | | |
| | | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | | |
| National Community-Driven Development Program (NCDDP) QUANTITY | | | | | | | | | | | | | |
| No. of completed community sub-projects | | 311 | 251 | 131 | 294 | 525 | 60 | 246 | 51 | 67 | 424 | | Cycle 3 SPs includ |
| No. of family beneficiaries from completed sub-projects | | 970420 | 87150 | 69281 | 26949 | 1153800 | 883,270 | 85,346 | 42,332 | 10,307 | 1,021,255 | | Cumulative |
| TIMELINESS | | 370420 | 07100 | 03201 | 20343 | 100000 | 000,270 | 00,040 | 42,002 | 10,507 | 1,021,200 | | Carrialauve |
| Percentage of completed sub-projects within a given period | | 100% | 81% | 50% | 50% | | 19% | 98% | 70% | 23% | | | |
| PROGRAMS / PROJECTS WITH IMPLEMENTATION SUPPORT FROM LGUS Supplementary Feeding Program (SFP) QUANTITY | | | | | | | | | | | | | |
| No. of day care/school children provided with supplementary feeding | | 127,614 | 127,614 | 118,207 | 198,360 | 198360 | 131844 | 131844 | 105262 | 105262 | 131844 | | |
| QUALITY | | | | | | | | | | | | | |

Current Year Appropriations Supplemental Appropriations Continuing Appropriations Off-Budget Account

BAR No. 1

QUARTERLY PHYSICAL REPORT OF OPERATION

Department Agency Operating Unit

Organization Code (UACS)

Physical Targets Physical Accomplishments Variance as Particulars UACS CODE Remarks of 2nd 2nd 1st Quarter 3rd Quarter 4th Quarter 4th Quarter Total **1st Quarter** 3rd Quarter Total Quarter Quarter 5 7=(3+4+5+6) 12=(8+9+10+11) 13 10 11 14 1 2 3 4 6 8 9 Percentage of day care children with maintained normal nutritional status 80% 80% 80% 80% 80% 87% 89% 90% 90% Percentage of school children with improved nutritional status 83% ongoing 80% 80% 80% 80% 80% 83% 83% TIMELINESS Percentage of day care/school children provided with timely feeding sessions 100% 100% 100% 100% 100% 92% 80% 92% 92% Recovery and Reintegration Program for Trafficked Persons (RRPTP) QUANTITY No. of trafficked persons assisted 20 13 12 50 33 48 5 TIMELINESS Percentage of clients provided with assistance/service within the prescribed time 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% Social Pension Program for Indigent Senior Citizens QUANTITY 359518 359518 306923 241224 317020 359518 359518 67499 306579 317020 No. of indigent senior citizens provided with social pension QUALITY Percentage of beneficiaries for the last three years who were found ineligible 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% TIMELINESS Percentage of indigent senior citizens who received grants on the scheduled 100% 100% 100% 67% 100% 100% 90% 58.37% 61% 90% pay-out **Disaster Relief Assistance** QUANTITY ANA ANA ANA ANA ANA 46630 99954 115 1125 147724 Number of families/individuals provided with relief assistance QUALITY Percentage of ineligible families/individuals provided with relief assistance TIMELINESS Percentage of families/individuals provided with relief assistance within three to five (3-5) days 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% COMMUNITY-BASED (DIRECT SERVICES - STATUTORY & AICS) A. CHILDREN Total No. of Children served No. of CNSP served No. of children provided with Travel Clearance No. of children served thru Child Placement Services: Other CNSP cases served (Please

Current Year Appropriations Supplemental Appropriations Continuing Appropriations Off-Budget Account

QUARTERLY PHYSICAL REPORT OF OPERATION

| As of |
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|-------|

| Department | : | Г | Current Year Appropriations |
|--------------------------|---|---|---------------------------------|
| Agency | : | | Supplemental Appropriations |
| Operating Unit | : | | Continuing Appropriations |
| Organization Code (UACS) | : | | Off-Budget Account |

| | | | | Physical Targ | ets | | | Phy | | | | | |
|---|-----------|-------------|----------------|---------------|-------------|-------------|-----------------|----------------|-------------|-------------|----------------|-------------------|---------|
| Particulars | UACS CODE | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | Variance as of | Remarks |
| 1 | 2 | 3 | 4 | 5 | 6 | 7=(3+4+5+6) | 8 | 9 | 10 | 11 | 12=(8+9+10+11) | 13 | 14 |
| Other Services provided (specify) | | | | | | | | | | | | | |
| Other Services provided (specify) B. WOMEN No. of women served C. FAMILY Unduplicated no. of families served Unduplicated no. of foster families served Unduplicated no. of of oster families served Unduplicated no. of solo Parent served Unduplicated no. of Solo Parent served ASSISTANCE TO INDIVIDUALS IN CRISIS SITUATION I. CLIENTS SERVED THROUGH CRISIS INTERVENTION UNITS Unduplicated no. of Clients served DIRECT SERVICES TO CENTER BASED CLIENTS: Group Home for Girls (GHG) Total Number of Clients Served/Assisted in DSWD Residential Care Facilities TOTAL NUMBER OF CLIENTS BY NATURE OF DISCHARGED STATUS OF CASES DIRECT SERVICES TO CENTER BASED CLIENTS: Center for Women (HW) Total Number of Clients Served/Assisted in DSWD Residential Care Facilities TOTAL CHILDREN TOTAL CHILDREN TOTAL NUMBER OF CLIENTS BY NATURE OF DISCHARGED STATUS OF CASES DIRECT SERVICES TO CENTER BASED CLIENTS: Regional Rehabilitation Center for Total Number of Clients Served/Assisted in DSWD Residential Care Facilities TOTAL CICL Served TOTAL CICL Served TOTAL CICL Served TOTAL NUMBER OF CLIENTS BY NATURE OF DISCH | | | | | | | | | | | | | |
| MFO 3 - SOCIAL PROTECTION SERVICES | | | | | | | | | | | | | |
| MFO 4 - REGULATORY SERVICES | | | | | | | | | | | | | |
| 1. No. of SWDAs assessed and registered | | ~ | | F | 1 | 1 | | - | , | | 10 | | 1 |
| 1.1 No. of SWDAs assessed | | 2 | 4 1 | 5 | 4 | 15 15 | | | 2 2 | 2 | 13 | | 1 |
| 1.2 No. of SWDAs Registered 2. No. of SWAs assessed and licensed | | 2 | 4 | 5 | 4 | 15 | ´ ² | l ' | 2 | 2 | 13 | | 1 |
| 2. No. of SWAs assessed and licensed 2.1 No. of SWAs assessed | | 1 | 2 | 1 | 2 | 6 | 1 | | None | 2 | 7 | | 1 |
| 2.1 No. of SWAs assessed 2.2 No. of SWAs licensed | | 1 | 2 | 1 | 2 | 0 | | 3 | None | 3 | 77 | | 1 |
| 3. No. of SWAs assessed and endorsed | | · · | 2 ² | 1 | <u> </u> | l ° | ′I ′ | 3 | NUNE | 3 | · · · · | | 1 |
| 3. No. of SWAs assessed and endorsed 3.1 No. of SWAs assessed (for accreditation) | | 1 | 2 | 2 | 1 | | | | | | 10 | | 1 |
| 3.1 No. of SWAs assessed (for accreditation) 3.2 No. of SWAs endorsed (for accreditation) | | | 2 | 2 | 1 | | | 2 | 3 | 3 | 10 | | 1 |
| No. of Service Providers assessed and Endorsed | | 1 | 1 | , | / | 4 | 2 | 2 | 3 | 3 | 10 | | 1 |

QUARTERLY PHYSICAL REPORT OF OPERATION

| As of | |
|-------|--|
| | |

Department Agency

Operating Unit

Organization Code (UACS)

:

| | | Physical Targets Physical Accomplishments | | | | | | | | | | | |
|---|-----------|---|----------------|-------------|-------------|-------------|-------------|----------------|-------------|-------------|----------------|-------------------|---------|
| Particulars | UACS CODE | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | Variance as of | Remarks |
| 1 | 2 | 3 | 4 | 5 | 6 | 7=(3+4+5+6) | 8 | 9 | 10 | 11 | 12=(8+9+10+11) | 13 | 14 |
| 4.1 No. of PMC assessed | | 3 | 3 | 3 | 3 | 12 | 3 | 3 | None | 3 | 9 | | |
| 4.2 No. of SWMCC assessed | | 1 | 1 | 1 | 1 | 4 | 1 | 3 | 1 | 1 | 5 | | |
| 4.3 No. of PMC endorsed | | 3 | 3 | 3 | 3 | 12 | None | None | None | None | None | | |
| 4.4 No. of SWMCC endorsed | | 1 | 1 | 1 | 1 | 4 | 1 | 3 | 1 | 1 | 6 | | |
| 5. DCC/DCW assessed/accredited | | | | | | | | | | | | | |
| 5.1 DCC/DCW assessed | | 75 | 75 | 75 | 75 | 300 | 91 | | 100 | | | | |
| 5.2 DCC/DCW accredited | | 75 | 75 | 75 | 75 | 300 | 91 | 109 | 100 | 105 | 405 | | |
| 6. Solicitation Permit Application Assessed/Issued/Monitored | | | | | | | | | | | | | |
| 6.1 No. of soilicication permit applications assessed | | ANA | ANA | ANA | ANA | ANA | None | | 1 | None | | | |
| 6.2 No. of solicitation permit issued | | ANA | ANA | ANA | ANA | ANA | None | | 1 | None | | | |
| 6.3 No. of solicitation permit applications endorsed to SB | | ANA | ANA | ANA | ANA | ANA | None | None | 1 | None | | | |
| 6.3 No. of issued solicitation permit monitored | | | | | 1 | 1 | | | None | None | | | |
| 7. No. of Duty Free requests assessed/endorsed/monitored | | | | | | | | | | | | | |
| 7.1 No. of Duty Free requests assessed | | ANA | ANA | ANA | ANA | ANA | None | | None | 1 | 1 | | |
| 7.2 No. of assessed Duty Free requests endorsed to SB-Central Office | | ANA | ANA | ANA | ANA | ANA | None | | None | 1 | 1 | | |
| 7.3 No. of Duty Free applications endorsed to DoF monitored | | | | | 1 | 1 | None | 1 | None | 1 | 1 | | |
| 8. No. of complaints received and acted upon | | | | | | | | | | | | | |
| 8.1 No. of complaints received | | ANA | ANA | ANA | ANA | ANA | None | None | None | 1 | 1 | | |
| 8.2 No. of complaints acted upon | | ANA | ANA | ANA | ANA | ANA | None | | None | | 1 | | |
| 8.3 % of complaints received acted upon | | ANA | ANA | ANA | ANA | ANA | None | | None | | 100% | | |
| 8.4 % of complaints received acted upon within seven (7) working days | | ANA | ANA | ANA | ANA | ANA | None | None | None | 100% | 100% | | |
| | | | | | | | | | | | | | |

Prepared By:

JOHN PIERMONT V. MONTILLA Planning Officer II / Head, Policy Development & Planning Section

In coordination with: CLARENCE BARRY AL ALFUENTE Budger Officer

Approved By: Agency Head / Department Secretary Date:

Current Year Appropriations Supplemental Appropriations Continuing Appropriations Off-Budget Account