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			Р	hysical Targets				Physi	cal Accomplis	shments			
Particulars	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+1 1)	13	14
Part A													
Outcome Indicators 1.1 Percentage of Pantawid households with improved wellbeing: a. Survival to Subsistence b. Subsistence to Self-Sufficiency			No administratio	on of SWDI for this y	year to assess the	e movement of leve	el of well being o	f Pantawid ben	eficiaries				
c. Survival to Self-Sufficiency 1.2 Percentage compliance of Pantawid Pamilya households on school enrolment of children		N/A	N/A	56.50% (50,484 children)	(50,484 children)	36.30% (50,484 children)	N/A	N/A	27,264	27,730	27,730		
Percentage of Pantawid Pamilya children who returned to school		N/A	N/A	ახ.ას% (50,484 children)	(50,484 children)	ახ.ას‰ (50,484 children)	N/A	N/A	34,674	54,051	54,051		
Percentage compliance of Pantawid Pamilya households on availment of health services Percentage of Pantawid Pamilya households that availed key		13.50% (650 HHs)	13.50% (650 HHs) 13.50% (650	20.25% (975 HHs) 20.25% (975	27% (1,299 HHs) 27% (1,299	27% (1,299 HHs) 27% (1,299	4,250	4,252	4,252	1,862	4,252		
health services 1.6 Percentage of SLP households earning from microenterprises		N/A 659	HHs) 3,956	HHs) 5,275	HHs) 3,297	HHs)	N/A Data was not c		1,767 current monitorii LP	4,227	4,227		
 1.7 Percentage of SLP households gainfully employed Output Indicators 1.1 Number of Pantawid households provided with conditional cash grants: 		0	295	394	295	984							
a. Regular CCT		316,418	316,418	316,418	316,418	316,418	310,667	311,048	311,494	310,042	311,494		
b. Modified CCT		1,612	1,612	1,612	1,612	1,612	1,561	1,558	1,573	1,570	1,573		
Percentage of Pantawid Pamilya-related grievances resolved within established time protocol		85% of the total grievances resolved	85% of the total grievances resolved	85% of the total grievances resolved	85% of the total grievances resolved	85% of the total grievances resolved	N/A	2640/2780 94.96%	4406/4585 96.10%	4406/4585 96.10%	4406/4585 96.10%		
 1.3 Number of SLP households assisted through the 1.4 Number of SLP households assisted through Employment 1.5 Number of communities implementing KC-NCDDP: a. Region 		- - 1	2,773 693 1	5,084 1,271 1	1,387 347 1	9,244 2,311 1	No accomplishm	3,849 0 1	6,747 0 1	10,596 0 1	34,973 2,810 1		

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			Р	hysical Targets				Phys	sical Accomplis	shments			
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+1 1)	13	14
b. Province		6	6	6	6	6	6	6	6	6	6		
c. Municipality		96	96	96	96	96	96	96	96	96	96		
d. Barangay		2,788	2,788	2,788	2,788	2788	2,788	2,788	2,788	2,788	2,788		
1.6 Number of KC-NCDDP sub-projects completed		170	170	170	170	680	98	332	164	37	631		
1.7 Number of households that benefitted from completed KC-		-	-	-	-	32,170	51,540	70,723	212,131	68,015	402,409		
1.8 Percentage of Pantawid Pamilya community members						0	515	515	1,030	1545	4,420		
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND T	HE VULNER	ABLE SECTORS P	ROMOTED AND P	ROTECTED									
Protective Social Welfare Program													
Residential and Non-Residential Care Sub-Program Outcome Indicator													
Percentage of clients in residential and non-residential care facilities rehabilitated:													
a. Residential Care Facilities													
a.2 RRCY		3%	10%	10%	10%	33%		33%	0%	46%	0		
a.3 NTSB		070	1070	1070	1070	0070		0070	070	4070			
a.4 MYC													
a.5 Haven for Children													
a.6 Lingap Center													
a.7 Home for Girls		5%	17%	8%	3%	33%	4%	4%	4%	39%	0		
a.8 Nayon ng Kabataan													
a.9 Haven for Women and Girls													
a.10 Haven for Women		0%	15%	7.5%	7.5%	30%	0%	0%	0%	62%	1		
a.11 Marillac Hills													
a.12 Elsie Gaches Village													
a.13 AMOR Village													
a.14 Sanctuary Center													
a.15 Jose Fabella Center													
a.16 HE/A/GRACES													
b. Non-residential Care Facilities													
b.1 RSW													
b.2 NVRC													
b.3 AVRC													
b.4 Center for Handicapped													
b.5 INA Healing Center													
Output Indicators													
2.1 Number of clients served in residential care facilities													

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		Physical Targets					Physi	cal Accomplis	shments				
Particulars UACS CODE	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+1 1)	13	14
a. RSCC													
b. RRCY		42	45	48	50	50	42	51	44	47	67		
c. NTSB								0	0				
d. MYC e. Haven for Children f. Lingap Center g. Home for Girls		21	24	24	24	25	23	0 0 0 23	0 0 0 20	24	33		
h. Nayon ng Kabataan													
i. Haven for Women and Girls													
j. Haven for Womenk. Marillac Hillsl. Elsie Gaches Villagem. AMOR Villagen. Sanctuary Center		23	25	24	26	35	23	25	24	26	34		
 o. Jose Fabella Center p. HE/A/GRACES .3 ALOS of clients in residential facilities a. RSCC b. RRCY Admission-Based Discharged-Based 		319 0					587.00 201.00	310.00 330.00	1,233.00 786.00	492.70 579.00	493 579		
c. NTSB													
d. MYC e. Haven for Children f. Lingap Center g. Home for Girls Admission-Based Discharged-Based							412.25 26.00	1,861.00 398.28	301.40 485.00	396.53 334.20	397 334		
h. Nayon ng Kabataan													
i. Haven for Women and Girls j. Haven for Women													
Admission-Based Discharged-Based		319 0	1029 438	464 479	327 338		318.50 0.00	1,029.00 437.80	464.25 478.60	438.80 390.40	439 390		

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			PI	nysical Targets				Phys	ical Accomplis	shments			
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+1 1)	13	14
k. Marillac Hills I. Elsie Gaches Village m. AMOR Village n. Sanctuary Center o. Jose Fabella Center													
p. HE/A/GRACES													
Percentage of facilities with standard client-staff ratio a. Client-Social Worker Ratio		50%	50%	50%	50%	50%	100% (3)	100% (3)	100% (3)	100% (3)	100% (3)		
RRCY							14:1	14:1	14:1	14:1	1.1.1		
Home for Girls Regional Center for Women							10:1 20:1	10:1 1:20	10:1 20:1	10:1 20:1	14:1 10:1 20:1		
b. Client-Houseparent Ratio RRCY Home for Girls Regional Center for Women		80%	80%	80%	80%	80%	100% (3) 15:1 23:1 20:1						
2.5 Percentage of facilities compliant with the National Building Supplementary Feeding Sub-Program		80%	80%	80%	80%	80%	100% (3)	100% (3)	100% (3)	100% (3)	100% (3)		
Outcome Indicators 2.2 Percentage of malnourished children in CDCs and SNPs													
a. Severely underweight to Underweight		20%	20%	5%	20%		48%	89%		44%			
b. Underweight to Normal		80%	80%	20%	80%		44%	86%	8th Cycle	34%			
c. Overweight to Normal		10%	10%	3%	10%		5%	12%	Implementatio	3%			
Percentage of children in CDCs and SNPs with sustained Output Indicator		100%	100%	100%	100%			135%	n FY 2018	100%			
2.6 Number of children in CDCs and SNPs provided with		192,927	192,927	192,927	192,927		204,970						
Number of children served through BangUn Program Social Welfare for Senior Citizens Sub-Program					NOT :	applicable	1		1				
Outcome Indicator													
2.4 daily living subsistence and medical needs Output Indicators		100%	100%	100%	100%	100%	100%	100%	100%	100%	1		
2.8 the quarter		365,971	364,838	348,435	268,818	365,971	365,971	364,838	348,435	268,818	365,971		
2.9 Number of centenarians provided with cash gift		45	45	47	46	183	45	45	33	78	169		
Protective Programs to Individuals and Families in Especially D	ifficult Circur	nstances Sub-Prog	gram										
Outcome Indicator 2.5 as satisfactory or better													
Output Indicators		-											
2.1 Number of beneficiaries served through AICS:						28,900	6,674	30,825	37,499	68,324	59,814		
a. Medical Assistance		ANA	ANA	ANA	ANA	ANA	3,688		11,986	20,284	25,145		
b. Burial Assistance		ANA	ANA	ANA	ANA	ANA	1,584		3,874	6,164	7,840		
c. Educational Assistance		ANA	ANA	ANA	ANA	ANA	1,389				13,766		

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Department Agency Operating Unit	Current Year Appropriations Supplemental Appropriations Continuing Appropriations
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		Physical Targets						Phys		us			
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+1 1)	13	14
d. Transportation Assistance e. Food Assistance 2.11 Number of beneficiaries served through ACN a. Adults b. Children c. Youth d. PWDs e. Senior Citizens 2.12 Number of clients served through community-based services a. Women b. Children c. Youth d. PWDs		ANA ANA	ANA ANA	ANA ANA	ANA ANA	ANA ANA	7 6	12,743 30	12,750 36	25,493 66	13,004		
2.13 Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjaus a. Children a.1 Street children a.2 Badjau children b. Families b.1 Street families		-	210 15	90	-	300	90	176 15	40 29	50 1	356 29 16		
 b.2 Badjau families 2.14 Number of children served through Alternative Family Care Program a. Children Placed Out for Domestic Adoption b. Children Placed Out for Foster Care 		13 2	13 2	13 2	14	53 6	67 6	120 7	20 187 1	7 4	78 15		
c. Children Endorsed for Inter-country Adoption 2.15 clearance		2 ANA	2 ANA	2 ANA	1 ANA	7 ANA	1 782	2 793	3 509	5 1302	10 2,641		
Social Welfare for Distressed Overseas Filipinos and Trafficked Outcome Indicator 2.6 Percentage of assisted individuals who are reintegrated to their families and communities a. Trafficked Persons b. Distressed Overseas and Undocumented Filipinos Output Indicators	Persons Su	b-Program 60%	60%	60%	60%	60%	100% 100%	100% 100%	100% 100%	100% 100%	1		
 2.16 Number of trafficked persons provided with social welfare services a. Adults b. Children c. Youth d. PWDs e. Senior Citizens 		17	18	15	15	65	8	13	18	38	77		

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Department Agency Operating Unit Organization Code (UACS)		- - -										Current Year A Supplemental A Continuing App Off-Budget Acc	Appropriations propriations
			Р	hysical 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+1 1)	13	14
2.17 Number of distressed and undocumented overseas Filipinos provided with social welfare services: a. Adults b. Children c. Youth d. PWDs e. Senior Citizens		ANA	ANA	ANA	ANA	ANA	21	36	16	52	92		
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EAR Disaster Response and Management Program	I LLY RECOVER	I RY OF DISASTER \ I	I /ICTIMS/SURVIVO	I RS ENSURED									
Outcome Indicators 3.1 Percentage of disaster-affected households assisted to early Output Indicators		47%	25%	25%	30%		2,380						
3.1 Number of DSWD QRTs trained for deployment on disaster		65	45	60	-		65		145	145			
3.2 Number of LGUs with prepositioned relief goods		-	3	4	7				1	4			
3.3 Number of poor households that received cash-for-work for		-	ANA	10,000	20,000				25,114	900			
3.4 Number of LGUs provided with augmention on disaster		5	ANA	ANA	ANA		5		1	2			
3.5 Number of internally-displaced households provided with		6,363	ANA	ANA	ANA		6,363			27			
3.6 Number of households with damaged houses provided with													
a. ESA		-	-	-	-				-				
b. CFW			ANA	ANA	ANA				3,878	1,949			
C. PFA		5,858	3,502	4,541	1,200		1,200		5,191				
ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE Of Social Welfare and Development Agencies Regulatory Program Outcome Indicators 4.1 Percentage of SWAs, SWDAs and service providers with		ELFARE AND DEV	ELOPMENT AGEN	ICIES TO STANDA	ARDS IN THE DE	LIVERY OF SOC	IAL WELFARE	SERVICES EF	NSURED				
a. Registered and Licensed SWAs b. Accredited SWDAs		5	5	6	6	22	15	16	8	1	40 0		
b.1 Level 1 Accreditation		1	1	1	1	4	3	4	1	1	9		
b.2 Level 2 Accreditation		0	0	0	1	1	0	0	1		1		
b.3 Level 3 Accreditation		0	0	1	1	2	0	0	1		1		
c. Accredited Service Providers		97	97	98	103	395	97	134	130	177	538		
Output Indicators													
4.1 Number of SWAs and SWDAs registered, licensed and													
a. Registered and Licensed SWAs		1	1	1	1	4	8	1	1	2	12		
b. Registered Auxiliary SWDAs		2	2	2	2	8	3	4	1	5	13		
c. Accredited SWAs c.1 Level 1 Accreditation											_		
c.1 Level 1 Accreditation 1.1 DSWD-Operated Residential Facilities		NA	NA	NA	NA	NA	NA	NA	NA	NA	l "		
1.2 LGU-Managed Facilities		1	1	1	2	5	1	6	0	IVA	7		
1.3 Private SWAs		1 1	1	1	1	4	2	3	4		9		
01 104 15 4					· .	· .	I -	I	1		I š	I	I

NA

NA

NA

2.1 DSWD-Operated Residential Facilities

1.3 Private SWAs c.2 Level 2 Accreditation

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			P	hysical Targets				Phys	ical Accompli	shments			
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+1 1)	13	14
2.2 LGU-Managed Facilities		0	0	0	0	0	0	0	0	0	0		
2.3 Private SWAs		0	0	0	0	0	0	0	0	0	0		
c.3 Level 3 Accreditation											0		
3.1 DSWD-Operated Residential Facilities		NA	NA	NA	NA	NA	NA	NA	NA	1	1		
3.2 LGU-Managed Facilities		0	0	0	0	0		0	0	0	0		
3.3 Private SWAs		0	0	0	0	0		0	0	0	0		
4.2 Number of CSOs accredited											0		
a. Implementing Partner CSOs		1	1	1	1	4	1	0	0	0	1		
b. Beneficiary Partner CSOs		100% acted upon	100% acted upon	100% acted upon	100% acted upor	100% acted upor	0	8	10	597	615		
4.3 Number of service providers accredited											0		
a. SWMCCs		1	1	1	1	4	2	0	1	0	3		
b. PMCs		2	3	4	6	15	2	23	0	0	25		
c. DCWs		95	95	95	95	380	107	98	120	177	502		
4.4 Percentage of SWDAs with RLA certificates issued within 30		100% for R/RL	100% for R/RL	100% for R/RL			no application						
4.5 Percentage of detected violations/complaints acted upon			100% acted upon						no complaints		received		
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELF.			GRAMS BY LOCAL	GOVERNMENT	JNITS THROUGI	I LOCAL SOCIAL	WELFARE AN	D DEVELOPN	MENT OFFICES	IMPROVED			
Social Welfare and Development Technical Assistance and Re	source Augm	entation Program											
Outcome Indicators													
5.1 Percentage of LSWDOs with improved functionality:													
a. Partially-functional to Functional													
a.1 Province													
a.2 City						l							
a.3 Municipality					Assessment was	moved to 2019							
b. Functional to Fully-functional													
b.1 Province													
b.2 City													
b.3 Municipality													
c. Partially-functional to Fully-functional													
c.1 Province													
c.2 City													
c.3 Municipality Output Indicators													
5.1 Number of learning development interventions provided to		4	0	4	0	2	4	5	,	4	14		
5.1 Number of learning development interventions provided to 5.2 Percentage of LGUs provided with technical assistance		<u>'</u>	0	<u> </u>	0	2	100% (139)	100% (139)	1 73% (101)	100% (139)			
5.3 Percentage of LGUs provided with resource augmentation					[5% (7)	100% (139)	28% (39)		70.5% (98/139)		
5.4 better			_				370 (1)	1070 (14)	20 /8 (33)	33.076 (47)	0.070 (00/109)		
5.5 better								ĺ					
SUPPORT TO OPERATIONS													
Policy and Plan Development								ĺ					
6.1 Number of agency policies approved and disseminated								ĺ					
6.2 Number of agency plans formulated and disseminated				ĺ				ĺ					

a. Medium-term Plans

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			P	hysical 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+1 1)	13	14
b. Annual Plans				1	2	3	0	0	1	2	3		
6.3 Number of researches completed		0	0	0	0	0	0	0	3	3	6		
Social Technology Development													
6.4 technologies 6.5 rounded of intermediaties replicating completed social technologies							N/A 1	N/A 0	N/A 0	N/A 1	N/A 2		
National Household Targeting System for Poverty Reduction													
Percentage of intermediaries utilizing Listahanan results for social welfare and development initiatives		-	17% (1) PLGUs 1 NGAs 1 NGOs/CSOs	33% (2) PLGUs 1 NGAs	50% (3) PLGUs 2 NGAs 1 NGOs/CSOs	PLGUS	None	14.3% (1) PLGUs/ 1 HUCs 1 NGOs/ CSOs	28.6% (2) PLGUs 1 HUCs	42.9% (3) PLGUs/HUCs 1 NGA 2 NGOs/ CSOs	86% (6) PLGUs/HUCs 1 NGA 3 NGOs/CSOs		
6.7						N1/A							
Number of households assessed to determine poverty status						N/A							
6.8 Number of households assessed for special validation						N/A							
Information and Communications Technology Management													
6.9 Number of computer networks maintained		207	207	207	207	207	207	207	207		207		
6.10 products		10 users	10 users	10 users	10 users	40 users	12	17	30		59		
6.11 requests acted upon		95%	95%	95%	95%	95%	100% (68)	100% (43)	100% (76)	98% (22)	99.5% (209)		
Internal Audit													
6.12 Percentage of audit recommendations complied with		30%	50%	80%	90%	N/A	63%	N/A	N/A				
6.13 Percentage of integrity management measures implemented:		25%	30%	60%	90%	N/A	43%	62%	N/A				
Social Marketing													
6.14 and services		10%	30%	40%	20%	100%	10%	30%	40%	50%	1		
6.15 Number of social marketing activities conducted:													
a. Information caravans		0	1	1	0	2	1	3	2	4	10		
b. Issuance of press releases		6	6	6	6	24	16	20	10	9	55		
c. Communication campaigns 6.16 Number of IEC materials developed		0 9	1 27	10	2 7	4 53	40	3 40	0	1	4		
•	Ì	9	21	10	l '	ეა	40	40	26	11	117		
Knowledge Management 6,17 development services developed	Ì	_			_	_				4	2		
6.18 Number of knowledge sharing sessions conducted	Ì	1	1 1	1	0	2 4	1	1	1	4	7		
GENERAL ADMINISTRATION AND SUPPORT SERVICES Human Resource and Development		'				4	·				'		
7.1 Percentage of positions filled-up within timeline		97% (1425/1469)	96% (1489/1541)	95% (1481/1555)	97% (1616/1660)	97%	97% (1,425/ 1469)	96% (1,489/ 1,541)	95% (1,481/ 1,555)	97% (1,616/ 1,660)	1		
7.2 Percentage of regular staff provided with at least 1 learning		3	33	37	42	115	115	230	345		85.8% (115)		
7.3 Percentage of staff provided with compensation/benefits		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	1		
Legal Services	Ì												
7.4 Percentage of disciplinary cases resolved within timeline											1		
7.5 Percentage of litigated cases resolved in favor of the	ĺ				No Hi	red Attorney							

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	UACS CODE	Physical Targets					Physical Accomplishments						
Particulars		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+1 1)	13	14
7.6 Percentage of requests for legal assistance addressed Administrative Services 7.7 Number of facilities repaired/renovated 7.8 Percentage of real properties titled 7.9 Number of vehicles maintained and managed 7.1 Percentage of records digitized/disposed		100% (8) 3 100% 100%	100% (8) 2 100% 100%	10 100% (8) 3 100% 100%	24 100% (8) 3 100% 100%	100%	(831,569,698. 99/2,633,607, 988.24) 77.81% (647,062,118.	(2,110,078,2 05.67/3,079, 369,020.02) 87.43% (1,844,756,4	(3,907,591,94 4.53/3,079,36 9,020.02) 78.57% (3,070,086,54	24 100% (8) 3 100% 100% 99.05% (4,233,510,85 5.08/4,274,32 3,721.46) 94.87% (4,016,266,37	34 100% (8) 11 1 1		
 b. Actual Disbursements over Actual Obligations Incurred 7.12 Percentage of cash advance liquidated a. Advances to officers and employees b. Advances to SDOs b.1 Current Year b.2 Prior Years c. Inter-agency transferred funds c.1 Current Year c.2 Prior Years 7.13 Percentage of AOM responded within timeline 7.14 Percentage of NS/ND complied within timeline Procurement Services 7.15 Percentage of procurement projects completed in accordance 7.16 Percentage compliance with reportorial requirements from 		100% -	100% -	100% 100%	100% 100%	100% 50% 100% 40% 75% 100%		078,205.67) 82.74% 41.05% 100.00%		5.81/4,233,51 0,855.08) 100.00% 100.00% 82.94% 74.01% - 100% (11) 100% 100%	1 1 1 1 1 100% (20) 100% (12)		

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