

QUARTERLY PHYSICAL REPORT OF OPERATION
As of _____

Department _____
Agency _____
Operating Unit _____
Organization Code (UACS) _____

_____	Current Year Appropriations
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_____	Continuing Appropriations
_____	Off-Budget Account

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of _____	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
a. RSCC													
b. RRCY		42	45	48	50	50	42	51	44	47	67		
c. NTSB								0	0				
d. MYC								0	0				
e. Haven for Children								0	0				
f. Lingap Center								0	0				
g. Home for Girls		21	24	24	24	25	23	23	20	24	33		
h. Nayon ng Kabataan													
i. Haven for Women and Girls													
j. Haven for Women		23	25	24	26	35	23	25	24	26	34		
k. Marillac Hills													
l. Elsie Gaches Village													
m. AMOR Village													
n. Sanctuary Center													
o. Jose Fabella Center													
p. HE/A/GRACES													
2.3 ALOS of clients in residential facilities													
a. RSCC													
b. RRCY													
Admission-Based		319					587.00	310.00	1,233.00	492.70	493		
Discharged-Based		0					201.00	330.00	786.00	579.00	579		
c. NTSB													
d. MYC													
e. Haven for Children													
f. Lingap Center													
g. Home for Girls													
Admission-Based							412.25	1,861.00	301.40	396.53	397		
Discharged-Based							26.00	398.28	485.00	334.20	334		
h. Nayon ng Kabataan													
i. Haven for Women and Girls													
j. Haven for Women													
Admission-Based		319	1029	464	327		318.50	1,029.00	464.25	438.80	439		
Discharged-Based		0	438	479	338		0.00	437.80	478.60	390.40	390		

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k. Marillac Hills l. Elsie Gaches Village m. AMOR Village n. Sanctuary Center o. Jose Fabella Center p. HE/A/GRACES													
2.4 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	14:1		
Home for Girls							10:1	10:1	10:1	10:1	10:1		
Regional Center for Women							20:1	1:20	20:1	20:1	20:1		
b. Client-Houseparent Ratio		80%	80%	80%	80%	80%	100% (3)	100% (3)	100% (3)	100% (3)	100% (3)		
RRCY							15:1	15:1	15:1	15:1	15:1		
Home for Girls							23:1	23:1	23:1	23:1	23:1		
Regional Center for Women							20:1	20:1	20:1	20:1	20:1		
2.5 Percentage of facilities compliant with the National Building		80%	80%	80%	80%	80%	100% (3)	100% (3)	100% (3)	100% (3)	100% (3)		
Supplementary Feeding Sub-Program													
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%			
2.3 Percentage of children in CDCs and SNPs with sustained		100%	100%	100%	100%			135%	n FY 2018	100%			
Output Indicator													
2.6 Number of children in CDCs and SNPs provided with		192,927	192,927	192,927	192,927		204,970						
2.7 Number of children served through BangUn Program		Not applicable											
Social Welfare for Senior Citizens Sub-Program													
Outcome Indicator													
2.4 daily living subsistence and medical needs		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	1	
Output Indicators													
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 Difficult Circumstances Sub-Program													
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	8,298	11,986	20,284	25,145		
b. Burial Assistance		ANA	ANA	ANA	ANA	ANA	1,584	2,290	3,874	6,164	7,840		
c. Educational Assistance		ANA	ANA	ANA	ANA	ANA	1,389	7,464	8,853	16,317	13,766		

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1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
2.17 Number of distressed and undocumented overseas Filipinos provided with social welfare services:		ANA	ANA	ANA	ANA	ANA	21	36	16	52	92		
a. Adults													
b. Children													
c. Youth													
d. PWDs													
e. Senior Citizens													
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		47%	25%	25%	30%		2,380						
Output Indicators													
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 augmentation 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 TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED													
Social Welfare and Development Agencies Regulatory Program													
Outcome Indicators													
4.1 Percentage of SWAs, SWDAs and service providers with													
a. Registered and Licensed SWAs		5	5	6	6	22	15	16	8	1	40		
b. Accredited SWDAs											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											0		
c.1 Level 1 Accreditation													
1.1 DSWD-Operated Residential Facilities		NA	NA	NA	NA	NA	NA	NA	NA	NA			
1.2 LGU-Managed Facilities		1	1	1	2	5	1	6	0		7		
1.3 Private SWAs		1	1	1	1	4	2	3	4		9		
c.2 Level 2 Accreditation											0		
2.1 DSWD-Operated Residential Facilities		NA	NA	NA	NA	NA	NA	NA	NA	NA			

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1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
2.2 LGU-Managed Facilities		0	0	0	0	0	0	0	0	0	0	0	
2.3 Private SWAs		0	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	0	0	
3.3 Private SWAs		0	0	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 upon	100% acted upon	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	100% for R/RL		no application received						
4.5 Percentage of detected violations/complaints acted upon		100% acted upon	100% acted upon	100% acted upon	100% acted upon		no complaints received						
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED													
Social Welfare and Development Technical Assistance and Resource Augmentation Program													
Outcome Indicators													
5.1 Percentage of LSWDOs with improved functionality:													
a. Partially-functional to Functional													
a.1 Province													
a.2 City													
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		1	0	1	0	2	4	5	1	4		14	
5.2 Percentage of LGUs provided with technical assistance		-	-	-	-	-	100% (139)	100% (139)	73% (101)	100% (139)		100% (139)	
5.3 Percentage of LGUs provided with resource augmentation		-	-	-	-	-	5% (7)	10% (14)	28% (39)	33.8% (47)		70.5% (98/139)	
5.4 better													
5.5 better													
SUPPORT TO OPERATIONS													
Policy and Plan Development													
6.1 Number of agency policies approved and disseminated													
6.2 Number of agency plans formulated and disseminated													
a. Medium-term Plans		0	0	0	0	0	0	1	0	0		1	

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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							N/A	N/A	N/A	N/A	N/A		
6.5 Number of intermediaries replicating completed social technologies							1	0	0	1	2		
National Household Targeting System for Poverty Reduction													
6.6 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	100% (6) PLGUs 4 NGAs 2 NGOs/CSOs	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 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	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		0	1	1	2	4		3	0	1	4		
6.16 Number of IEC materials developed		9	27	10	7	53	40	40	26	11	117		
Knowledge Management													
6.17 development services developed		0	1	1	0	2		1		1	2		
6.18 Number of knowledge sharing sessions conducted		1	1	1	1	4	1	1	1	4	7		
GENERAL ADMINISTRATION AND SUPPORT SERVICES													
Human Resource and Development													
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	575	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													
7.4 Percentage of disciplinary cases resolved within timeline													
7.5 Percentage of litigated cases resolved in favor of the													
No Hired Attorney													

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7.6 Percentage of requests for legal assistance addressed													
Administrative Services													
7.7 Number of facilities repaired/renovated				10	24	34			10	24	34		
7.8 Percentage of real properties titled		100% (8)	100% (8)	100% (8)	100% (8)	100% (8)	100% (8)	100% (8)	100% (8)	100% (8)	100% (8)		
7.9 Number of vehicles maintained and managed		3	2	3	3	11	3	2	3	3	11		
7.1 Percentage of records digitized/disposed													
- Digitized		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		1
- Disposed		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		1
Financial Management													
7.11 Percentage of budget utilized													
						100%	31.58% (831,569,698.99/2,633,607,988.24)	68.52% (2,110,078,205.67/3,079,369,020.02)	93.86% (3,907,591,944.53/3,079,369,020.02)	99.05% (4,233,510,855.08/4,274,323,721.46)			
a. Actual Obligations Over Actual Allotment Incurred													1
						80%	77.81% (647,062,118.75/831,569,698.99)	87.43% (1,844,756,423.08/2,110,078,205.67)	78.57% (3,070,086,541,944.53)	94.87% (4,016,266,370,855.08)			1
b. Actual Disbursements over Actual Obligations Incurred													
7.12 Percentage of cash advance liquidated						100%		82.74%		100.00%			1
a. Advances to officers and employees													1
b. Advances to SDOs													1
b.1 Current Year						50%		41.05%		100.00%			1
b.2 Prior Years						100%		100.00%		100.00%			1
c. Inter-agency transferred funds													
c.1 Current Year						40%				82.94%			1
c.2 Prior Years						75%				74.01%			1
7.13 Percentage of AOM responded within timeline		100%	100%	100%	100%	100%	100% (17)	100% (1)	100% (2)	-	100% (20)		
7.14 Percentage of NS/ND complied within timeline		-	-	100%	100%	100%	-	-	100% (1)	100% (11)	100% (12)		
Procurement Services													
7.15 Percentage of procurement projects completed in accordance										100%			1
7.16 Percentage compliance with reportorial requirements from										100%			1

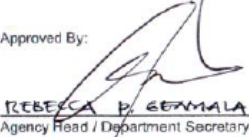
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Agency Head / Department Secretary
Date: