



QUARTERLY PHYSICAL REPORT OF OPERATION  
As of \_\_\_\_\_

Department \_\_\_\_\_  
Agency \_\_\_\_\_  
Operating Unit \_\_\_\_\_  
Organization Code (UACS) \_\_\_\_\_

Current Year Appropriations \_\_\_\_\_  
Supplemental Appropriations \_\_\_\_\_  
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      |
| Percentage of clients in residential and non-residential care facilities rehabilitated:                       |           |                  |             |             |             | 31%         | 18%                      | 24%         | 8%                               | 14%         | 45%            | 15%            |         |
| a. Residential Care Facilities  |           |                  |             |             |             |             |                          |             |                                  |             |                |                |         |
| a.2 RRCY  |           |                  |             |             |             | 0           | 13                       | 8           | 5                                | 5           | 31             |                |         |
| a.7 Home for Girls  |           |                  |             |             |             | 0           | 0                        | 5           | 0                                | 5           | 10             |                |         |
| a.10 Haven for Women  |           |                  |             |             |             | 0           | 2                        | 9           | 3                                | 4           | 18             |                |         |
| <b>Output Indicators</b>  |           |                  |             |             |             |             |                          |             |                                  |             |                |                |         |
| Number of clients served in residential care facilities   |           |                  |             |             |             |             |                          |             |                                  |             |                |                |         |
| b. RRCY   |           | 50               | 50          | 50          | 50          | 50          | 45                       | 49          | 52                               | 52          | 66             | 36             |         |
| g. Home for Girls   |           | 25               | 25          | 25          | 25          | 25          | 21                       | 24          | 26                               | 27          | 27             | 36             |         |
| j. Haven for Women  |           | 20               | 20          | 20          | 20          | 20          | 17                       | 19          | 20                               | 24          | 38             | 16             |         |
| ALOS of clients in residential facilities   |           |                  |             |             |             |             |                          |             |                                  |             |                |                |         |
| b. RRCY   |           |                  |             |             |             | 601         | 553                      | 385         | 1,687                            | 337.4       | 319            | -281.91        |         |
| c. Home for Girls   |           |                  |             |             |             | 395         | 0.00                     | 794.00      | 0.00                             | 773.80      | 374            | -20.85         |         |
| j. Haven for Women  |           |                  |             |             |             | 145         | 1.00                     | 326.00      | 939.00                           | 10.00       | 153            | 8.49           |         |
| Percentage of facilities with standard client-staff ratio   |           | 100%             | 100%        | 100%        | 100%        | 100%        | 100%                     | 100%        | 100%                             | 100%        | 100%           | 0%             |         |
| Number of Facilities with Standard Client-Social Worker Ratio   |           | 3                | 3           | 3           | 3           | 3           | 3                        | 3           | 3                                | 3           | 3              |                |         |
| Number of Facilities with Standard Client-Houseparent Ratio   |           | 3                | 3           | 3           | 3           | 3           | 3                        | 3           | 3                                | 3           | 3              |                |         |
| Percentage of facilities compliant with the National Building Code(over 71 facilities)                        |           | 100%             | 100%        | 100%        | 100%        | 100%        | 1.00                     | 1.00        | 1.00                             | 1.00        | 1              | 0              |         |
| Number of Facilities compliant with the National Building Code  |           | 3                | 3           | 3           | 3           | 3           | 3                        | 3           | 3                                | 3           | 3              | 0              |         |
| <b>Supplementary Feeding Sub-Program</b>  |           |                  |             |             |             |             |                          |             |                                  |             |                |                |         |
| <i>Outcome Indicators</i>   |           |                  |             |             |             |             |                          |             |                                  |             |                |                |         |
| Percentage of malnourished children in CDCs and SNPs with improved nutrition                                  |           | 9%               | 11%         | 0%          | 0%          | 11%         | 6%                       | 11%         |                                  |             |                | 0%             |         |
| Number of Malnourished Children before feeding sessions   |           | 192,927          | 192,927     | 0           | 0           | 192,927     | 192,927                  | 192,927     |                                  |             | 192,927        |                |         |
| Number of Malnourished Children with improved   |           | 16,554           | 22,047      | 0           | 0           | 21,091      | 11,889                   | 22,047      | 9th Cycle Implementation FY 2019 |             | 22,047         |                |         |
| a. Severely underweight to Underweight  |           | 2,897            | 3,253       | 0           | 0           | 4,032       | 2,333                    | 3,253       |                                  |             | 3,253          |                |         |
| b. Underweight to Normal  |           | 13,657           | 18,794      | 0           | 0           | 17,059      | 9,556                    | 18,794      |                                  |             | 18,794         | 1,735          |         |
| Percentage of children in CDCs and SNPs with sustained normal nutritional status (over total children served) |           | 100%             | 100%        | #DIV/0!     | #DIV/0!     | 100%        | 107%                     | 113%        |                                  |             | 1              | 0%             |         |
| Number of children in CDCs and SNPs with normal nutritional status (Upon weigh-in, before feeding)            |           |                  |             |             |             |             |                          |             |                                  |             |                |                |         |
| Number of children in CDCs and SNPs with sustained  |           |                  |             |             |             |             |                          |             |                                  |             |                |                |         |
| <b>Output Indicators</b>  |           |                  |             |             |             |             |                          |             |                                  |             |                |                |         |
| Number of children in CDCs and SNPs provided with supplementary feeding                                       |           | 192,927          | 192,927     | 192,927     | 192,927     | 192,927     | 200,770                  | 205,435     |                                  |             | 205,435        | 12,508         |         |
| <b>Social Welfare for Senior Citizens Sub-Program</b>   |           |                  |             |             |             |             |                          |             |                                  |             |                |                |         |
| <i>Outcome Indicator</i>  |           |                  |             |             |             |             |                          |             |                                  |             |                |                |         |
| Percentage of beneficiaries using social pension to   |           | 100%             | 100%        | 100%        | 100%        | 100%        |                          | 100%        | 100%                             | 100%        | 100%           | 0%             |         |
| Number of beneficiaries using social pension to augment daily living subsistence                              |           | 365,908          | 365,908     | 365,908     | 365,908     | 365,908     | 0                        | 10,686      | 157,931                          | 279,194     | 279,194        | -86,714        |         |
| <b>Output Indicators</b>  |           |                  |             |             |             |             |                          |             |                                  |             |                |                |         |
| within the quarter  |           | 0                | 0           | 343,365     | 365,908     | 365,908     | 0                        | 10,686      | 157,931                          | 279,194     | 279,194        | -86,714        |         |
| Number of centenarians provided with cash gift  |           | 32               | 32          | 33          | 34          | 131         | 19                       | 24          | 35                               | 51          | 129            | -2             |         |
| <b>Protective Program for Individuals, Families and</b>   |           |                  |             |             |             |             |                          |             |                                  |             |                |                |         |
| <i>Outcome Indicator</i>  |           |                  |             |             |             |             |                          |             |                                  |             |                |                |         |
| Percentage of clients who rated protective services provided as satisfactory                                  |           | 90%              |             | 90%         |             | 90%         | N/A                      | N/A         | N/A                              | N/A         | 99%            | 9%             |         |
| Percentage of clients who rated protective services provided as satisfactory                                  |           | 90%              |             | 90%         |             | 90%         | N/A                      | N/A         | N/A                              | N/A         | 98%            | 8%             |         |
| <b>Output Indicators</b>  |           |                  |             |             |             |             |                          |             |                                  |             |                |                |         |
| Number of beneficiaries served through AICS   |           | 10,883           | 10,882      | 10,882      | 10,882      | 43,529      | 8,115                    | 4,330       | 10,069                           |             | 22,514         | 11,631         |         |

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| 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      |
| Type of Assistance  |           | 8,115            | 4,330       | 10,069      | 37,731      | 60,245      | 8,115                    | 4,330       | 10,069      | 37,731      | 60,245         |                |         |
| a. Medical Assistance   |           | 5,580            | 3,459       | 7,719       | 18,055      | 34,813      | 5,580                    | 3,459       | 7,719       | 18,055      | 34,813         |                |         |
| b. Burial Assistance  |           | 1,276            | 803         | 1,705       | 3,180       | 6,964       | 1,276                    | 803         | 1,705       | 3,180       | 6,964          |                |         |
| c. Educational Assistance   |           | 1,243            | 60          | 395         | 14,321      | 16,019      | 1,243                    | 60          | 395         | 14,321      | 16,019         |                |         |
| d. Transportation Assistance  |           | 8                | 8           | 26          |             | 42          | 8                        | 8           | 26          |             | 42             |                |         |
| e. Food Assistance  |           | 8                |             |             |             | 8           | 8                        |             |             |             | 8              |                |         |
| f. Non-Food Assistance  |           |                  |             |             |             | -           |                          |             |             |             | -              |                |         |
| g. Other Cash Assistance  |           |                  |             | 224         | 2,175       | 2,399       |                          |             | 224         | 2,175       | 2,399          |                |         |
| h. Psychosocial   |           |                  |             |             |             | -           |                          |             |             |             | -              |                |         |
| i. Referral   |           |                  |             |             |             | -           |                          |             |             |             | -              |                |         |
| Client Category   |           | 8,115            | 4,330       | 10,069      | 37,731      | 60,245      | 8,115                    | 4,330       | 10,069      | 37,731      | 60,245         |                |         |
| Family Head and Other Needy Adult (FHONA)   |           | 4,970            | 2,378       | 3,888       | 15,895      | 27,131      | 4,970                    | 2,378       | 3,888       | 15,895      | 27,131         |                |         |
| Women in Especially Difficult Circumstances (WEDC)  |           | 7                | 939         | 3,050       | 9,169       | 13,165      | 7                        | 939         | 3,050       | 9,169       | 13,165         |                |         |
| Children in Need of Special Protection (CNSP)   |           | -                |             |             |             | -           |                          |             |             |             | -              |                |         |
| Youth in Need of Special Protection (YNSP)  |           | 1,631            | 180         | 670         | 6,418       | 8,899       | 1,631                    | 180         | 670         | 6,418       | 8,899          |                |         |
| Senior Citizen (SC)   |           | 1,478            | 823         | 660         | 6,249       | 9,210       | 1,478                    | 823         | 660         | 6,249       | 9,210          |                |         |
| Persons With Disability (PWD)   |           | 15               | 10          | 1,787       |             | 1,812       | 15                       | 10          | 1,787       |             | 1,812          |                |         |
| Persons Living with HIV-AIDS (PLHIV)  |           | 14               |             | 14          |             | 28          | 14                       |             | 14          |             | 28             |                |         |
| <b>Lingap at Gabay Para sa May Sakit (LinGaP sa MaSa)</b>   |           |                  |             |             |             |             |                          |             |             |             |                |                |         |
| Number of beneficiaries served through Lingap at Gabay Para sa May Sakit (LinGaP sa MaSa)                                   |           |                  |             |             |             | ANA         | 539                      | 517         | 726         | 104         | 1,886          |                |         |
| Unconditional Cash Transfer Program (UCT)   |           |                  |             |             |             |             | 2,018                    | 2,018       | 2,019       | 2,019       |                | 0              |         |
| Number of poor beneficiaries covered by Unconditional Cash Transfer (UCT) grants  |           |                  | 343,354     | 309,646     | 223,787     | 876,787     | 599,155                  | 641,626     | 309,646     | 23,212      | 332,858        | -543,929       |         |
| Assistance to Communities in Need (ACN)   |           | 0                | 0           | 0           | 0           | 0           | 0                        | 0           | 0           |             |                |                |         |
| <b>Construction/ Repair of Day Care Center and Senior Citizen Center through Assistance to Communities in Need</b>          |           |                  |             |             |             |             | N/A                      | N/A         | N/A         | N/A         | N/A            |                |         |
| Number of subprojects completed   |           | 2                | 5           | 15          | 15          | 37          | N/A                      | N/A         | N/A         | N/A         | N/A            |                |         |
| Children  |           |                  |             |             |             |             |                          |             |             |             |                | 0              |         |
| Senior Citizens services  |           |                  |             |             |             |             | N/A                      | N/A         | N/A         | N/A         | N/A            | 0              |         |
| a. Women  |           |                  |             |             |             |             |                          |             |             |             |                | 0              |         |
| b. Children   |           |                  |             |             |             |             |                          |             |             |             |                | 0              |         |
| c. Youth  |           |                  |             |             |             |             |                          |             |             |             |                | 0              |         |
| d. PWDs   |           |                  |             |             |             |             |                          |             |             |             |                | 0              |         |
| Number of minors traveling abroad issued with travel Comprehensive Program for Street Children, Street Families and Badjaus |           | ANA              | ANA         | ANA         | ANA         | ANA         | 905                      | 860         | 504         | 587         | 2,856          | 0              |         |
| Number of Street Children, Street Families and IPs served   |           |                  |             |             |             |             |                          |             |             |             |                |                |         |
| Street Children/Children-At-Risk  |           |                  |             |             |             | 300         | 128                      | 27          | 71          | 245         | 471            | 171            |         |
| Street Families   |           |                  |             |             |             | 30          | 0                        | 18          | 14          |             | 53             | 23             |         |
| Children at Risk  |           |                  |             |             |             | 300         | 128                      | 27          | 45          | 245         | 445            | 145            |         |
| Sama Bajau Children   |           |                  |             |             |             |             |                          |             | 26          |             | 26             | 26             |         |
| Families at risk  |           |                  |             |             |             | 30          |                          | 13          |             | 21          | 34             | 4              |         |
| Sama Bajau Families   |           |                  |             |             |             |             |                          | 5           | 14          |             | 19             | 19             |         |
| Output Indicators   |           |                  |             |             |             |             |                          |             |             |             |                |                |         |
| Number of children served through Alternative Family Care Program   |           |                  |             |             |             |             |                          |             |             |             | 56             |                |         |
| 3.1 Number of Children Placed Out for Domestic Adoption Issued with CDCCL   |           | 13               | 13          | 14          | 13          | 53          | 19                       | 12          |             | 6           | 51             | -2             |         |
| 3.1 Number of Children Placed Out for Domestic Adoption Issued with PAPA/A  |           | 1                | 1           | 1           | 2           | 5           | 9                        | 15          | 13          | 5           | 42             | 37             |         |
| 3.2 Children Placed Out for Foster Care   |           | 1                | 2           | 1           | 1           | 5           | 1                        | 3           | 2           | 2           | 8              | 3              |         |



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| 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      |
| b. CFW   |           | -                | -           | -           | -           |             | 0                        | 0                    | 0           | 0           | 0              |                |         |
| <b>ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED</b>            |           |                  |             |             |             |             |                          |                      |             |             |                |                |         |
| <b>Social Welfare and Development Agencies Regulatory Program</b>  |           |                  |             |             |             |             |                          |                      |             |             |                |                |         |
| <b>Outcome Indicators</b>  |           |                  |             |             |             |             |                          |                      |             |             |                |                |         |
| 4.1 Percentage of SWAs, SWDAs and service providers with   |           | 100%             | 100%        | 100%        | 100%        | 100%        | 100%                     | 100%                 | 100%        | 100%        | 100%           | 0%             |         |
| Total Number of SWDAs  |           | 5                | 20          | 5           | 17          | 47          | 20                       | 14                   | 5           | 17          | 56             | 9              |         |
| Total No. of SWDAS with sustained compliance to SWD  |           | 5                | 20          | 5           | 17          | 47          | 20                       | 14                   | 5           | 17          | 56             | 9              |         |
| a. Registered and Licensed SWAs  |           | 4                | 5           | 4           | 5           | 18          | 6                        | 4                    | 1           | 5           | 16             | -2             |         |
| b. Accredited SWDAs  |           |                  |             |             |             |             |                          |                      |             |             |                |                |         |
| b.1 Level 1 Accreditation  |           | 1                | 0           | 1           | 0           | 2           | 3                        | 1                    | 3           | 2           | 9              | 7              |         |
| b.2 Level 2 Accreditation  |           | 0                | 1           | 0           | 0           | 1           | 0                        | 0                    | 0           | 0           | 0              | -1             |         |
| b.3 Level 3 Accreditation  |           | 0                | 1           | 0           | 0           | 1           | 0                        | 0                    | 2           | 2           | 2              | 1              |         |
| c. Accredited Service Providers  |           | 0                | 13          | 0           | 12          | 25          | 11                       | 9                    | 1           | 8           | 29             | 4              |         |
| <b>Output Indicators</b>   |           |                  |             |             |             |             |                          |                      |             |             |                |                |         |
| 4.1 Number of SWAs and SWDAs registered, licensed and  |           |                  |             |             |             |             |                          |                      |             |             |                |                |         |
| a. Registered and Licensed SWAs  |           | 1                | 1           | 1           | 1           | 4           | 0                        | 1                    | 5           | 2           | 8              | 4              |         |
| b. Registered Auxiliary SWDAs  |           | 2                | 2           | 2           | 2           | 8           | 1                        | 5                    | 3           | 3           | 12             | 4              |         |
| c. Accredited SWAs   |           |                  |             |             |             |             |                          |                      |             |             | 0              | 0              |         |
| c.1 Level 1 Accreditation  |           |                  |             |             |             |             |                          |                      |             |             |                |                |         |
| 1.1 DSWD-Operated Residential Facilities   |           | N/A              | N/A         | N/A         | N/A         | N/A         | 0                        | 0                    | 0           | 0           | 0              | 0              |         |
| 1.2 LGU-Managed Facilities   |           | 1                | 1           | 1           | 2           | 5           | 1                        | 0                    | 0           | 0           | 1              | -4             |         |
| 1.3 Private SWAs   |           | 1                | 1           | 1           | 1           | 4           | 4                        | 1                    | 0           | 0           | 5              | 1              |         |
| c.2 Level 2 Accreditation  |           |                  |             |             |             |             |                          |                      |             |             |                |                |         |
| 2.1 DSWD-Operated Residential Facilities   |           | N/A              | N/A         | N/A         | N/A         | N/A         | N/A                      | N/A                  | N/A         | N/A         | N/A            |                |         |
| 2.2 LGU-Managed Facilities   |           | 0                | 0           | 0           | 0           | 0           | 1                        | 0                    | 0           | 0           | 1              | 1              |         |
| 2.3 Private SWAs   |           | 0                | 0           | 0           | 0           | 0           | 0                        | 0                    | 0           | 0           | 0              | 0              |         |
| c.3 Level 3 Accreditation  |           |                  |             |             |             |             |                          |                      |             |             |                |                |         |
| 3.1 DSWD-Operated Residential Facilities   |           | 0                | 0           | 0           | 0           | 0           | 0                        | 0                    | 0           | 0           | 0              | 0              |         |
| 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  |           |                  |             |             |             |             |                          |                      |             |             |                |                |         |
| a. Implementing Partner CSOs   |           | 100% acted upon  |             |             |             | 0           | 0                        | 0                    | 0           | 0           | 0              | 0              |         |
| b. Beneficiary Partner CSOs  |           | 100% acted upon  |             |             |             | 356         | 154                      | 15                   | 187         | 21          | 377            | 21             |         |
| 4.3 Number of service providers accredited   |           |                  |             |             |             |             |                          |                      |             |             |                |                |         |
| a. SWMCCs  |           | 1                | 1           | 1           | 1           | 4           | 6                        | 0                    | 0           | 2           | 8              | 4              |         |
| b. PMCs  |           | 4                | 4           | 4           | 3           | 15          | 46                       | 23                   | 20          | 51          | 140            | 125            |         |
| c. DCWs  |           | 100% acted upon  |             |             |             | 150         | 0                        | 0                    | 0           | 531         | 531            | 381            |         |
| 4.4 Percentage of SWDAs with RLA certificates issued within  |           | 100%             | 100%        | 100%        | 100%        | 100%        | 100%                     | 100%                 | 100%        | 100%        | 100%           | 0              |         |
| Total no. of complianct application received   |           |                  |             |             |             |             | 1                        | 6                    | 8           | 5           | 20             |                |         |
| No. of SWDAs with RLA certificates issued within 30  |           |                  |             |             |             |             | 1                        | 6                    | 8           | 5           | 20             |                |         |
| 4.5 Percentage of detected violations/complaints acted upon  |           | 100%             | 100%        | 100%        | 100%        | 100%        | 0                        | 0                    | 1           | 0           | 1              | 0              |         |
| Total no. of violations/complaints detected  |           |                  |             |             |             |             | 0                        | 0                    | 1           | 0           | 1              |                |         |
| No. of detected violations/complaints acted upon within 7  |           |                  |             |             |             |             | 0                        | 0                    | 1           | 0           | 1              |                |         |
| <b>ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED</b> |           |                  |             |             |             |             |                          |                      |             |             |                |                |         |
| <b>Social Welfare and Development Technical Assistance and Resource Augmentation Program</b>   |           |                  |             |             |             |             |                          |                      |             |             |                |                |         |
| <b>Outcome Indicators</b>  |           |                  |             |             |             |             |                          |                      |             |             |                |                |         |
| 5.1 Percentage of LSWDOs with improved functionality:  |           |                  |             |             |             |             |                          |                      |             |             |                |                |         |
| a. Partially-functional to Functional  |           |                  |             |             |             |             | Finalization of          | Formation of RMT and |             |             |                |                |         |

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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.1 Province<br>a.2 City<br>a.3 Municipality<br>b. Functional to Fully-functional<br>b.1 Province<br>b.2 City<br>b.3 Municipality<br>c. Partially-functional to Fully-functional<br>c.1 Province<br>c.2 City<br>c.3 Municipality |           |                  |                  |                  |                  |             | LSWDO Service Delivery Tool | Orientation of LSWDO Service Tool | Conduct of Service Delivery Assessment |             |                  |                    |         |
| <b>Output Indicators</b>   |           |                  |                  |                  |                  |             |                             |                                   |  |             |                  |                    |         |
| 5.1 Number of learning development interventions provided to   |           | 0                | 1                | 0                | 1                | 2           | 0                           | 4                                 | 3                                      | 5           | 12               | 10                 |         |
| 5.2 Percentage of LGUs provided with technical assistance  |           | -                | -                | -                | -                | 100%        | 20% (28)                    | 53% (73)                          | 100% (65)                              | 100% (74)   | 100%             |                    |         |
| 5.3 Percentage of LGUs provided with resource augmentation   |           | -                | -                | -                | -                | ANA         | 100% (4)                    | 100% (36)                         | 100% (19)                              | 100% (39)   | 100%             |                    |         |
| 5.4 better   |           |                  |                  |                  |                  | 100%        | 100% (28)                   | 100% (73)                         | 100% (65)                              | 100% (74)   | 100%             |                    |         |
| 5.5 better   |           |                  |                  |                  |                  | 100%        | 100% (4)                    | 100% (36)                         | 100% (19)                              | 100% (39)   | 100%             |                    |         |
| <b>SUPPORT TO OPERATIONS</b>   |           |                  |                  |                  |                  |             |                             |                                   |  |             |                  |                    |         |
| <b>Policy and Plan Development</b>   |           |                  |                  |                  |                  |             |                             |                                   |  |             |                  |                    |         |
| 6.1 prepared for executive/legislative approval  |           |                  |                  |                  |                  |             |                             |                                   |  |             |                  |                    |         |
| 6.2 Number of agency policies approved and disseminated  |           |                  |                  |                  |                  |             |                             |                                   |  |             |                  |                    |         |
| 6.3 Number of agency plans formulated and disseminated   |           |                  |                  |                  |                  | 3           | 1                           | 0                                 | 2                                      | 2           | 5                |                    |         |
| a. Medium-term Plans   |           | 0                | 0                | 0                | 0                | 0           | 0                           | 0                                 | 1                                      | 0           | 1                |                    |         |
| b. Annual Plans  |           | 1                | 0                | 1                | 1                | 3           | 1                           | 0                                 | 1                                      | 2           | 4                |                    |         |
| <b>6.4 Number of researches completed</b>  |           | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>    | <b>3</b>                    | <b>0</b>                          | <b>0</b>                               | <b>0</b>    | <b>3</b>         |                    |         |
| 6.5 Number of position papers prepared   |           |                  |                  |                  |                  |             |                             |                                   |  |             | 0                |                    |         |
| Social Technology Development  |           |                  |                  |                  |                  |             |                             |                                   |  |             |                  |                    |         |
| 6.6 Number of social technologies formulated   |           | NO TARGET        | NO TARGET        | NO TARGET        | NO TARGET        | 4           | N/A                         | N/A                               | N/A                                    | N/A         | N/A              |                    |         |
| <b>6.6.1 Number of new concepts of models of interventions responding to emerging needs</b>  |           |                  |                  |                  |                  | <b>0</b>    |                             |                                   |  |             | <b>0</b>         |                    |         |
| 6.6.2 Number of new designs formulated   |           |                  |                  |                  |                  | 0           |                             |                                   |  |             | 0                |                    |         |
| 6.6.3 Number of models of intervention pilot tested  |           |                  |                  |                  |                  | 0           |                             |                                   |  |             | 0                |                    |         |
| 6.6.4 Number of models of intervention evaluated   |           |                  |                  |                  |                  | 0           |                             |                                   |  |             | 0                |                    |         |
| <b>6.7 Number of SWD programs and services enhanced</b>  |           | <b>NO TARGET</b> | <b>NO TARGET</b> | <b>NO TARGET</b> | <b>NO TARGET</b> | <b>0</b>    | <b>N/A</b>                  | <b>N/A</b>                        | <b>N/A</b>                             | <b>N/A</b>  | <b>N/A</b>       |                    |         |
| 6.7.1 program/service  |           |                  |                  |                  |                  | 0           |                             |                                   |  |             | 0                |                    |         |
| 6.7.2 formulated   |           |                  |                  |                  |                  | 0           |                             |                                   |  |             | 0                |                    |         |
| 6.7.3 Number of enhanced models pilot tested   |           |                  |                  |                  |                  | 0%          |                             |                                   |  |             | Cumulative total |                    |         |
| <b>6.7.4 Number of enhanced models evaluated</b>   |           |                  |                  |                  |                  | <b>0</b>    |                             |                                   |  |             | <b>0</b>         |                    |         |
| 6.8 technologies   |           | NO TARGET        | NO TARGET        | NO TARGET        | NO TARGET        | 60%         | 100%                        |                                   |  |             | 100%             | 40%                |         |
| technologies   |           |                  |                  |                  |                  |             | 2                           | 0                                 | 0                                      | 0           | 2                |                    |         |
| <b>No. of intermediaries adopting completed social technologies</b>  |           |                  |                  |                  |                  |             | 2                           | 0                                 | 0                                      | 0           | 2                |                    |         |
| 6.9 technologies   |           |                  |                  |                  |                  | 0%          | N/A                         | N/A                               | N/A                                    | 600%        | 6                | 6                  |         |
| 6.10 Number of completed social technologies promoted  |           |                  |                  |                  |                  | 0           | N/A                         | N/A                               | N/A                                    | N/A         | N/A              |                    |         |
| 6.10.1 Number of ST portfolio  |           |                  |                  |                  |                  | 4           |                             |                                   |  |             | 0                |                    |         |
| 6.10.2 activities  |           | NO TARGET        | NO TARGET        | NO TARGET        | NO TARGET        | 0.5         | #DIV/0!                     | 1                                 | 1                                      | #DIV/0!     | 1                | 50%                |         |
| Total no. of LGUs targeted   |           |                  |                  |                  |                  |             | 0                           | 33                                | 37                                     | 0           | 70               |                    |         |
| No. of LGUs reached through social marketing activities  |           |                  |                  |                  |                  |             | 0                           | 33                                | 37                                     | 0           | 70               |                    |         |
| <b>National Household Targeting System for Poverty Reduction</b>   |           |                  |                  |                  |                  |             |                             |                                   |  |             |                  |                    |         |
| 6.11 social welfare and development initiatives  |           | NO TARGET        | NO TARGET        | (1 NGA, 1 NGO/C  | NO TARGET        | NO TARGET   | N/A                         | N/A                               | 0                                      | 0           | 0                | (1 NGA, 1 NGO/CSO) |         |
| Total No. of Intermediaries  |           |                  |                  |                  |                  |             |                             |                                   |  |             | Cumulative total |                    |         |

QUARTERLY PHYSICAL REPORT OF OPERATION  
As of \_\_\_\_\_

Department \_\_\_\_\_  
Agency \_\_\_\_\_  
Operating Unit \_\_\_\_\_  
Organization Code (UACS) \_\_\_\_\_

Current Year Appropriations \_\_\_\_\_  
Supplemental Appropriations \_\_\_\_\_  
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      |
| No. of Intermediaries with MOA on Data Sharing   |                                 |                  |             |                 |                 |                 |                          |             |               |             | Cumulative total |                |         |
| 6.12 No. of requests for statistical data granted  |                                 |                  |             |                 |                 |                 |                          |             |               |             | 0                |                |         |
| 6.13 No. of name-matching requests granted   |                                 |                  |             |                 |                 |                 |                          |             |               |             | 0                |                |         |
| 6.14 No. of requests for List of Poor Households generated                                     |                                 |                  |             |                 |                 |                 |                          |             |               |             | 0                |                |         |
| 6.15 status  |                                 | 0                | 0           | 0               | 1392085         | 1392085         | N/A                      | N/A         | N/A           | N/A         | 1300511          | -91,574        |         |
| 6.16 the UCT Program   |                                 | N/A              | N/A         | N/A             | N/A             | N/A             | N/A                      | N/A         | N/A           | N/A         | N/A              |                |         |
| Information and Communications Technology Management   |                                 |                  |             |                 |                 |                 |                          |             |               |             |                  |                |         |
| 6.17 Number of computer networks maintained  |                                 | 15               | 15          | 17              | 17              | 17              | 15                       | 15          | 17            | 17          | 17               | 0              |         |
| 6.18 maintained  |                                 | 80%              | 80%         | 80%             | 80%             | 80%             | 67%                      | 67%         | 83%           | 83%         | 83%              |                |         |
| Total No. of Functional Information Systems  |                                 | 10               | 10          | 15              | 15              | 15              | 15                       | 15          | 18            | 18          | 18               |                |         |
| No. of Information Systems Deployed and Maintained   |                                 |                  |             |                 |                 |                 | 10                       | 10          | 15            | 15          | 15               |                |         |
| 6.19 products  |                                 | 90%              | 90%         | 90%             | 90%             | 90%             | 135%                     | 350%        | 1003%         | 380%        | 537%             | 447%           |         |
| Total no. of Target Users  |                                 | 20               | 40          | 40              | 20              | 120             | 20                       | 40          | 40            | 20          | 120              |                |         |
| No. of Users Trained   |                                 | 18               | 36          | 36              | 18              | 108             | 27                       | 140         | 401           | 76          | 644              |                |         |
| 6.2 requests acted upon  |                                 | 95%              | 95%         | 95%             | 95%             | 95%             | 97%                      | 100%        | 100%          | 100%        | 99%              | 4%             |         |
| No. of TA and Support Service Requests Acted Upon  |                                 |                  |             |                 |                 |                 | 68                       | 76          | 67            | 47          | 258              |                |         |
| Total No. of TA and Support Service Requests RECEIVED  |                                 |                  |             |                 |                 |                 | 66                       | 76          | 67            | 47          | 256              |                |         |
| 6.21 Number of databases maintained  |                                 | 5                | 5           | 5               | 5               | 5               | 8                        | 8           | 10            | 10          | 10               |                |         |
| 6.22 Number of functional websites developed and maintained                                    |                                 | 1                | 1           | 1               | 1               | 1               | 1                        | 1           | 1             | 1           | 1                |                |         |
| Internal Audit   |                                 |                  |             |                 |                 |                 |                          |             |               |             |                  |                |         |
| 6.23 Percentage of audit recommendations complied with   |                                 |                  |             |                 |                 | 100%            | 38%                      | 100%        |               | 60%         | 70%              | 0%             |         |
| No. of Audit Recommendations   |                                 |                  |             |                 |                 |                 | 16                       | 16          | 100% complied | 48          | 64               |                |         |
| Total No. of Audit Recommendations Complied  |                                 |                  |             |                 |                 |                 | 6                        | 16          |               | 29          | 45               |                |         |
| 6.24 implemented   |                                 |                  |             |                 |                 | 100%            | 46%                      | 61%         | #DIV/0!       | #DIV/0!     | 61%              |                |         |
| Total No. of Integrity Measures Identified   |                                 |                  |             |                 |                 |                 | 48                       | 46          |               |             | 46               | 39%            |         |
| Total No. of Integrity Measures Implemented  |                                 |                  |             |                 |                 |                 | 22                       | 28          |               |             | 28               |                |         |
| Social Marketing   |                                 |                  |             |                 |                 |                 |                          |             |               |             |                  |                |         |
| 6.25 and services  |                                 | 2000%            | 3000%       | 2000%           | 3000%           | 100%            | 115%                     | 117%        | 175%          | 117%        | 135%             |                |         |
| 6.26 Number of social marketing activities conducted   |                                 |                  |             |                 |                 |                 | 23/20                    | 35/30       | 35/20         | 35/30       | 135/100          | 35%            |         |
| a. Information caravans  | 4 caravans 200 pax per caravans |                  | 400 pax     | caravans400 pax | caravans400 pax | caravans200 pax | 9 caravans               | 1           | 4             | 3           | 11               |                |         |
| b. Issuance of press releases  |                                 | NO TARGET        | NO TARGET   | NO TARGET       | NO TARGET       | NO TARGET       | 24 stories               | 70          | 133           | 70          | 37               | 310            |         |
| c. Communication campaigns   |                                 | NO TARGET        | NO TARGET   | NO TARGET       | NO TARGET       | NO TARGET       | 3 campaigns              | 11          | 34            | 24          | 12               | 81             |         |
| 6.27 Number of IEC materials developed   |                                 | NO TARGET        | NO TARGET   | NO TARGET       | NO TARGET       | NO TARGET       | 35                       | 8           | 61            | 14          | 97               |                |         |
| Knowledge Management   |                                 |                  |             |                 |                 |                 |                          |             |               |             |                  |                |         |
| 6.28 development services developed  |                                 | 0                | 1           | 0               | 1               | 2               | 0                        | 1           | 0             | 1           | 2                | 0              |         |
| 6.29 Number of knowledge sharing sessions conducted  |                                 | 1                | 1           | 1               | 1               | 4               | 4                        | 1           | 10            | 1           | 21               | 17             |         |
| <b>GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>   |                                 |                  |             |                 |                 |                 |                          |             |               |             |                  |                |         |
| <b>Human Resource and Development</b>  |                                 |                  |             |                 |                 |                 |                          |             |               |             |                  |                |         |
| 7.1 Percentage of positions filled-up within timeline  |                                 | ANA              | ANA         | ANA             | ANA             | ANA             | 1                        | 1           | 1             |             | #DIV/0!          | 0              |         |
| No. of Positions Filled up within Timeline   |                                 |                  |             |                 |                 |                 | 1,446                    | 1,448       | 1,420         | 1,580       | 1,580            |                |         |
| Male   |                                 |                  |             |                 |                 |                 | 408                      | 405         | 381           | 443         | 443              |                |         |
| Female   |                                 |                  |             |                 |                 |                 | 1,038                    | 1,043       | 1,039         | 1,137       | 1,137            |                |         |
| Total no. of Positions with Request for Posting  |                                 |                  |             |                 |                 |                 | 146700%                  | 1485        | 1491          |             | 0                |                |         |
| Male   |                                 |                  |             |                 |                 |                 |                          |             |               |             | 0                |                |         |
| Female   |                                 |                  |             |                 |                 |                 |                          |             |               |             | 0                |                |         |
| 7.2 Percentage of regular staff provided with at least 1 learning and development intervention |                                 |                  |             |                 |                 | 88%             | 13%                      | 25%         | 28%           | 51%         | 100%             | 12%            |         |
| No. of Staff Provided with Learning and Development  |                                 | 3                | 33          | 37              | 42              | 115             | 17                       | 33          | 37            | 67          | 131              |                |         |
| Male   |                                 |                  |             |                 |                 |                 | 14                       |             |               | 16          | 31               |                |         |
| Female   |                                 |                  |             |                 |                 |                 | 3                        |             |               | 51          | 100              |                |         |

QUARTERLY PHYSICAL REPORT OF OPERATION  
As of \_\_\_\_\_

Department \_\_\_\_\_  
Agency \_\_\_\_\_  
Operating Unit \_\_\_\_\_  
Organization Code (UACS) \_\_\_\_\_

Current Year Appropriations \_\_\_\_\_  
Supplemental Appropriations \_\_\_\_\_  
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      |
| Total No. of Regular Staff   |           |                  |             |             |             |             | 131                      | 131              | 131              | 131         | 131              |                |         |
| Male   |           |                  |             |             |             |             | 100                      | 100              | 31               | 31          | 31               |                |         |
| Female   |           |                  |             |             |             |             | 31                       | 31               | 100              | 100         | 262              |                |         |
| <b>7.3 Percentage of staff provided with compensation/benefits within timeline</b> |           | 100%             | 100%        | 100%        | 100%        | 100%        | 100%                     | 100%             | 100%             | 100%        | 100%             | 0%             |         |
| Total No. of staff   |           |                  |             |             |             |             |                          |                  |                  |             |                  |                |         |
| No. of Staff Receiving Salary and Benefits on Time                                 |           |                  |             |             |             |             |                          |                  |                  |             |                  |                |         |
| <b>Legal Services</b>  |           |                  |             |             |             |             |                          |                  |                  |             |                  |                |         |
| 7.4 Percentage of disciplinary cases resolved within timeline                      |           |                  |             |             |             |             |                          |                  |                  |             |                  |                |         |
| Total No. of Disciplinary Cases Resolved within Timeline                           |           |                  |             |             |             |             |                          |                  |                  |             |                  |                |         |
| 7.4.1 Number of disciplinary cases initiated                                       |           |                  |             |             |             |             |                          |                  |                  |             |                  |                |         |
| 7.4.2 Number of complaints resolved  |           |                  |             |             |             |             |                          |                  |                  |             |                  |                |         |
| 7.5 Department or Department Personnel   |           |                  |             |             |             |             |                          |                  |                  |             |                  |                |         |
| No. of Litigated Cases Resolved with Favorable Outcome                             |           |                  |             |             |             |             |                          |                  |                  |             |                  |                |         |
| Total No. of Litigated Cases Resolved  |           |                  |             |             |             |             |                          |                  |                  |             |                  |                |         |
| 7.5.1 Number of hearings attended  |           |                  |             |             |             |             |                          |                  |                  |             |                  |                |         |
| 7.5.2 Number of preliminary investigations and/or case                             |           |                  |             |             |             |             |                          |                  |                  |             |                  |                |         |
| 7.6 Percentage of requests for legal assistance addressed                          |           |                  |             |             |             |             |                          |                  |                  |             |                  |                |         |
| <b>No. of Legal Assistance Requests Addressed</b>                                  |           |                  |             |             |             |             |                          |                  |                  |             |                  |                |         |
| Total No. of Legal Assistance Requests   |           |                  |             |             |             |             |                          |                  |                  |             |                  |                |         |
| 7.6.1 Number of written legal opinions provided                                    |           |                  |             |             |             |             |                          |                  |                  |             |                  |                |         |
| 7.6.2 Number of TAs provided to clients  |           |                  |             |             |             |             |                          |                  |                  |             |                  |                |         |
| <b>Administrative Services</b>   |           |                  |             |             |             |             |                          |                  |                  |             |                  |                |         |
| 7.7 Number of facilities repaired/renovated  |           | 1                | 4           | 5           | 0           | 10          | 5                        | 5                | 7                | 1           | 18               | 8              |         |
| 7.8 Percentage of real properties titled   |           | #DIV/0!          | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!                  | #DIV/0!          | #DIV/0!          | #DIV/0!     | #DIV/0!          | #DIV/0!        |         |
| No. of Real Properties with Title  |           | 0                | 0           | 0           | 0           | 0           | 0                        | 0                | 0                | 0           | 0                | 0              |         |
| Total No. of DSWD-owned Real Properties  |           | 0                | 0           | 0           | 0           | 0           | 0                        | 0                | 0                | 0           | 0                | 0              |         |
| 7.9 Number of vehicles maintained and managed                                      |           | 11               | 12          | 12          | 12          | 12          | 11                       | 12               | 12               | 12          | 12               |                |         |
| 7.1 Percentage of records digitized/disposed                                       |           |                  |             |             |             |             |                          |                  |                  |             |                  |                |         |
| Percentage of records digitized  |           | 100%             | 100%        | 100%        |             | 100%        | 100%                     | 100%             | 100%             | 100%        | 100%             | 0%             |         |
| Number of records digitized  |           | 1,500            | 1,500       | 1,500       |             | 4,500       | 1,978                    | 2,556            | 4,229            | 1,219       | 9,982            |                |         |
| Number of records identified for digitization                                      |           | 1,500            | 1,500       | 1,500       |             | 4,500       | 1,978                    | 2,556            | 4,229            | 1,219       | 9,982            |                |         |
| Percentage of records disposed   |           |                  |             |             |             | 100%        |                          |                  |                  |             | 100%             |                |         |
| Number of records disposed   |           |                  |             |             |             |             |                          |                  |                  |             |                  |                |         |
| Number of records identified for disposal  |           |                  |             |             |             |             |                          |                  |                  |             |                  |                |         |
| <b>Financial Management</b>  |           |                  |             |             |             |             |                          |                  |                  |             |                  |                |         |
| 7.11 Percentage of budget utilized   |           |                  |             |             |             |             |                          |                  |                  |             |                  |                |         |
| a. Actual Obligations Over Actual Allotment Incurred                               |           |                  |             |             |             | 100%        | 194%                     | 42%              | 64%              | 96%         | 96%              | -4%            |         |
| Total Actual Obligation Incurred   |           |                  |             |             |             |             | 600,746,233.10           | 1,607,311,285.24 | 2,755,492,627.90 | #####       | 4,268,050,017.82 |                |         |
| Total Actual Annual Allotment Received   |           |                  |             |             |             |             | 309,595,675.73           | 3,867,815,970.45 | 4,303,340,740.60 | #####       | 4,468,002,072.95 |                |         |
| b. Actual Disbursements over Actual Obligations Incurred                           |           |                  |             |             |             | 100%        | 91%                      | 0.935704076      | 0.894574354      | 80%         | 89%              | -11%           |         |
| Total Actual Disbursement  |           |                  |             |             |             |             | 547,831,219.42           | 1,503,967,720.30 | 2,464,993,037.78 | #####       | 2,464,993,037.78 |                |         |
| Total Actual Annual Obligation Incurred  |           |                  |             |             |             |             | 600,746,233.10           | 1,607,311,285.24 | 2,755,492,627.90 | #####       | 2,755,492,627.90 |                |         |
| 7.12 Percentage of cash advance liquidated   |           |                  |             |             |             |             |                          |                  |                  |             |                  |                |         |
| a. Advances to officers and employees  |           |                  |             |             |             | 100%        | 0%                       | 14%              | 100%             | 100%        | 100%             | 0%             |         |
| Total Amount Liquidated  |           |                  |             |             |             |             | 0.00                     | 9,998.00         | 69,135.08        | 56,886.08   | 56,886.08        |                |         |
| Total Cash Advance Processed   |           |                  |             |             |             |             | 9,998.00                 | 69,135.00        | 69,135.08        | 56,886.08   | 56,886.08        |                |         |
| b. Advances to SDOs  |           |                  |             |             |             |             |                          |                  |                  |             |                  |                |         |
| b.1 Current Year   |           |                  |             |             |             | 100%        | 4%                       | 36%              | 54%              | 92%         | 92%              | -8%            |         |
| Total Amount Liquidated  |           |                  |             |             |             |             | 16,593,950.00            | 394,522,825.00   | 958,610,699.00   | #####       | 1,752,539,446.58 |                |         |
| Total Cash Advance Processed   |           |                  |             |             |             |             | 431,141,600.00           | 1,103,734,999.00 | 1,778,235,811.50 | #####       | 1,903,302,421.58 |                |         |

Attorney IV is currently vacant



QUARTERLY PHYSICAL REPORT OF OPERATION  
As of \_\_\_\_\_

Department \_\_\_\_\_  
Agency \_\_\_\_\_  
Operating Unit \_\_\_\_\_  
Organization Code (UACS) \_\_\_\_\_

Current Year Appropriations \_\_\_\_\_  
Supplemental Appropriations \_\_\_\_\_  
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      |
| b.2 Prior Years   |           |                  |             |             |             | 100%        |                          |                  |                       |               |                | 0              |         |
| Total Amount Liquidated                                       |           |                  |             |             |             |             | 0%                       | 0                | 0                     | 0%            | 0%             | 0              |         |
| Total Cash Advance Processed                                  |           |                  |             |             |             |             | 0%                       | 0                | 0                     | 0%            | 0%             | 0              |         |
| c. Inter-agency transferred funds                             |           |                  |             |             |             |             |                          |                  |                       |               | 89%            |                |         |
| c.1 Current Year  |           |                  |             |             |             | 40%         | 100%                     | 27%              | 65%                   | 87%           | 87%            | 47%            |         |
| Total Amount Liquidated                                       |           |                  |             |             |             |             | 128,634,895.06           | 70,000,893.06    | 181,434,982.21        | 57,850,454.00 | 57,850,454.00  |                |         |
| Total Cash Advance Processed                                  |           |                  |             |             |             |             | 128,634,895.06           | 256,633,645.44   | 277,914,126.99        | 66,577,313.87 | 66,577,313.87  |                |         |
| c.2 Prior Years   |           |                  |             |             |             | 75%         | 44%                      | 57%              | 62%                   | 91%           | 91%            | 16%            |         |
| Total Amount Liquidated                                       |           |                  |             |             |             |             | 560,741,325.06           | 726,084,332.97   | 779,791,261.48        | 94,607,351.83 | 94,607,351.83  |                |         |
| Total Cash Advance Processed                                  |           |                  |             |             |             |             | 1,265,096,283.87         | 1,265,096,283.87 | 1,265,096,283.87      | #####         | 103,551,191.03 |                |         |
| 7.13 Percentage of AOM responded within timeline              |           | -                | -           | -           | -           | -           | 100%                     | 100%             | 100% already complied | 100%          | 100%           | 0%             |         |
| No. of AOM Responded within Timeline                          |           | -                | -           | -           | -           | -           | 23                       | 23               | 0                     | 25            | 25             |                |         |
| Total No. of AOM Received                                     |           | -                | -           | -           | -           | -           | 23                       | 23               | 0                     | 25            | 25             |                |         |
| 7.14 Percentage of NS/ND complied within timeline             |           | -                | -           | -           | -           | -           | 59%                      | 100%             | 100% already complied |               | 100%           | 0%             |         |
| No. of Notice of Suspension/Notice of Disallowances           |           | -                | -           | -           | -           | -           | 10                       | 17               | 0                     | 0             | 17             |                |         |
| No. of Notice of Suspension/Notice of Disallowances           |           | -                | -           | -           | -           | -           | 17                       | 17               | 0                     | 0             | 17             |                |         |
| <b>Procurement Services</b>                                   |           |                  |             |             |             |             |                          |                  |                       |               |                |                |         |
| 7.15 Percentage of procurement projects completed in          |           |                  |             |             |             | 90%         | 68%                      | 85%              | 97%                   | 69%           | 80%            | -11%           |         |
| Total No. of PR Received                                      |           |                  |             |             |             |             | 82                       | 300              | 197                   | 343           | 922            |                |         |
| No. of PR Processes Awarded and Contracted on Time            |           |                  |             |             |             |             | 56                       | 255              | 191                   | 236           | 738            |                |         |
| 7.16 Percentage compliance with reportorial requirements from |           | 100%             | 100%        | 100%        | 100%        | 100%        | 100%                     | 100%             | 100%                  | 100%          | 100%           | 0%             |         |
| Total No. of Reports Required by Oversight Agencies           |           | 1                | 1           | 1           | 1           | 4           | 1                        | 1                | 1                     | 1             | 4              |                |         |
| No. of Reports Required by Oversight Agencies                 |           | 1                | 1           | 1           | 1           | 4           | 1                        | 1                | 1                     | 1             | 4              |                |         |
| Number of innovative/good practices for organizational and    |           |                  |             |             |             |             |                          |                  |                       |               | 0              |                |         |
| Percentage of capacity-building trainings/workshops           |           | 100%             | 100%        | 100%        | 100%        | 100%        |                          |                  |                       |               | 0%             | 1              |         |

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