QUARTERLY PHYSICAL	REPORT	OF O	PERA	JON
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Department Agency Operating Unit Organization Code (UACS)

			Př	ysical Targets				Phys	sical Accomplishments	i			
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance as of	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Part A													
I. Operations													
Outcome Indicators													
1.1 Percentage of Pantawid households with improved wellbeina: a. Survival to Subsistence b. Subsistence to Self-Sufficiency						Ongoing SWDI a	administration						
c. Survival to Self-Sufficiency													
 1.2 Percentage compliance of Pantawid Pamilya households on school enrolment of children 		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
Percentage of Pantawid Pamilya children who returned to school		N/A	N/A	31.00%	31.00%	(50,484 children)	N/A	N/A	39%	39%	39%		
 Percentage compliance of Pantawid Pamilya households on availment of health services 		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4,252		
 1.5 Percentage of Pantawid Pamilya households that availed key health services 		0	0	15%	15%	30%	0%	16%	22%	34%	34%	4%	Lacking PDOs to
1.6 Percentage of SLP households earning from microenterprises		0	0	0	0	0							monitor status of
1.7 Percentage of SLP households gainfully employed Output Indicators		0	0	0	0	0							projects
Number of Pantawid households provided with conditional cash grants:													
a. Regular CCT		0	284,776	284,776	284,776	284,776	N/A	302,322	288,334	290,343	302,322	17,546	
b. Modified CCT		0	1,451	1,451	1,451	1,451	N/A	1,528	1,509	1,511	1,528	77	
Percentage of Pantawid Pamilya-related grievances resolved within established time protocol		86%	86%	86%	86%	86%	100%	99%	99%	97%	98%	12%	
Number of SLP households assisted through the Microenterprise Development Track		0	376	2,253	1,126	3,755	0	7,372	4,097	5,647	17,116	-136, <i>4</i> 20	Physical Accomplis
1.4 Number of SLP households assisted through Employment Facilitation Track 1.5 Number of communities implementing KC-NCDDP:							0	0	73	0	73		
a. Region		1	1	1		1	1	1	1	1	1		
b. Province	1	6	6	6		6	6	6	6	3	6		
c. Municipality	ĺ	96	36	36		96	36	36	10	10	36		
d. Barangay		2,788	70	21		2788	70	70	21	21	70		
1.6 Number of KC-NCDDP sub-projects completed	1	1	69	21		91	2	66	14	7	89	-2	
1.7 Number of households that benefitted from completed KC-		_	36,287	_	_	3704	31,563	4,515	1,693	41,475	400	5 405	
NCDDP sub-projects 1.8 Percentage of Pantawid Pamilya community members employed in KC-NCDDP sub-projects			,			0	515	515	1,030	1545	402,409 4,420	5,188	
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND T Protective Social Welfare Program Residential and Non-Residential Care Sub-Program Outcome Indicator	IHE VULNERABL	E SECTORS PROM	NOTED AND PRO	I ECTED									

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Department Agency Operating Unit Organization Code (UACS)

			Pł	nysical Targets				Phys	sical Accomplishments	3			
Particulars (UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance as of ———	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Percentage of clients in residential and non-residential care													
facilities rehabilitated: a. Residential Care Facilities						31%	18%	24%	8%	14%	45%	15%	
a. Residential Care racinities						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		
Output Indicators													
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							==0		4.00=		040	004.04	
b. RRCY						601	553	385	1,687	337.4	319 374	-281.91	
c. Home for Girls j. Haven for Women						395 145	0.00 1.00	794.00 326.00	0.00 939.00	773.80 10.00	374 153	-20.85 8.49	
Percentage of facilities with standard client-staff ratio		100%	100%	100%	100%	100%	100%	100%	100%	10.00	100%	0%	
Number of Facilities with Standard Client-Social Worker Ratio		3	3	3	3	3	3	3	3	3	3	070	
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 Co	ode(over 71 facilit	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	Ö	
Supplementary Feeding Sub-Program										•	Ì		
Outcome Indicators													
Percentage of malnourished children in CDCs and SNPs with i	improved nutritio	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	9th Cycle Implementar	tion EV 2010	192,927		
Number of Malnourished Children with improved		16,554	22,047	0	0 0	21,091	11,889	22,047	9th Cycle implementa	11011 F 1 2019	22,047		
a. Severely underweight to Underweight b. Underweight to Normal		2,897 13,657	3,253 18,794	0 0	0	4,032 17,059	2,333 9,556	3,253 18,794			3,253 18,794	1,735	
Percentage of children in CDCs and SNPs with sustained		•		•		· ·	*	*			10,734	1,730	
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													
Output Indicators													
Number of children in CDCs and SNPs provided with								005.405					
supplementary feeding		192,927	192,927	192,927	192,927	192,927	200,770	205,435			205,435	12,508	
Social Welfare for Senior Citizens Sub-Program											Ì		
Outcome Indicator											40004	201	
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 subsistent	365,908	365,908	365,908	365,908	365,908	0	10,686	157,931	279,194	279, 194	-86,714	
Output Indicators 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	343,363	365,906	131	19	24	35	51	129	-60,714 -2	
Protective Program for Individuals, Families and			32								.20		
Outcome Indicator Percentage of clients who rated protective services provide	dad as satisfact	90%		90%		90%	N/A	N/A	N/A	N/A	99%	9%	
Percentage of clients who rated protective services provided		90%		90%		90%	N/A N/A	N/A N/A	N/A N/A	N/A N/A	98%	9% 8%	
Output Indicators	. as satisfactory t	3070		5570		3070	14//	14//	14/1	13//	3370	0,0	
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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		Physical Targets						Phys	ical Accomplishments	3			
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance as of	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
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		0.115	4,330	10,069	37,731	60,245	8,115	4,330	- 10,069	- 37,731	- 60,245		
Client Category Family Head and Other Needy Adult (FHONA)		8,115				· ·	8,115 4,970	4,330 2,378	10,069 3,888	37,731 15,895	60,245 27,131		
Women in Especially Difficult Circumstances (WEDC)		4,970 7	2,378 939	3,888 3,050	15,895 9,169	27,131 13,165	4,970 7	2,378 939	3,888 3,050	9,169	27,131 13,165		
Children in Need of Special Protection (CNSP)		_ ′	939	3,000	9,109	13,103	′	303	3,050	9,169	-		
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	0,2.10	1,812	15	10	1,787	0	1,812		
Persons Living with HIV-AIDS (PLHIV)		14		14		28	14		14	0	28		
Lingap at Gabay Para sa May Sakit (LinGaP sa MaSa) Number of beneficiaries served through Lingap at Gabay Para Unconditional Cash Transfer Program (UCT) Number of poor beneficiaries covered by Unconditional Cash Assistance to Communities in Need (ACN) Construction/ Repair of Day Care Center and Senior Citizen Center through Assistance to Communities in Need Number of subprojects completed Children		•	343,354 0 5	309,646 0	223,787 0	ANA 876,787 0 37	539 2,018 599,155 0 N/A N/A	517 2,018 641,626 0 N/A N/A	726 2,019 309,646 0 N/A N/A	104 2,019 23,212 N/A N/A	1,886 332,858 N/A N/A 0	0 -543,929 0	
Senior Citizens services a. Women b. Children c. Youth d. PWDs							N/A	N/A	N/A	N/A	O N/A	0 0 0 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 Street Families Children at Risk Sama Bajau Children Families at risk Sama Bajau Families Output Indicators						300 30 300 300	128 0 128	27 18 27 13 5	71 14 45 26 14	245 245 21	471 53 445 26 34 19	171 23 145 26 4 19	
Number of children served through Alternative Family Care Pr 3.1 Number of Children Placed Out for Domestic Adoption Iss		13	13	14	13	53	19	12	16 14	6	56 51	-2	
3.1 Number of Children Placed Out for Domestic Adoption Issi 3.1 Number of Children Placed Out for Domestic Adoption Issi			13	14	2	5	9	15	13	5	42	-2 37	
3.2 Children Placed Out for Foster Care	ACC WILL I ALAVA	1	2	1	1	5	1	3	2	2	8	3	

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Organization Code (UACS)	

		Physical Targets				Phys	sical Accomplishments	Physical Accomplishments					
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance as of	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
3.3 Children Endorsed for Inter-country Adoption		1	2	2	1	6	0	2	1	3	6	0	
Social Welfare for Distressed Overseas Filipinos and Traffick	ed Persons Sub-F	Program											ļ
Outcome Percentage of assisted individuals who are reintegrated to the	oir familiae and ac	l mmunition											
a. Trafficked Persons	eli iamilles and co	I				65%	100%	100%	100%	100%	100%		
b. Distressed Overseas Filipinos and Families						100%	100%	100%	100%	100%	100%		
Output						,	,.						
Number of trafficked persons provided with social welfare se	rvices	10	10	10	15	45	35	52			350		
a. Trafficked Persons		10	10	10	15	45	14	17	29	29	89	44	
b. Children													
c. Youth													
d. PWDs													
Senior Citizens Number of distressed and undocumented overseas Filipinos	provided with soc	10	10	10	10	40	21	35	45	160	261	205	
MALAYSIA	provided with 300	10	10	10	10	40	21	55	1	100	1	1	
JEDDAH,KSA									2	8	10	10	
RIYADH,KSA									3	4	7	7	
QATAR									2	4	6	6	
HONG KONG									7	6	13	13	
DUBAI,UAE									14	15	29	29	
KUWAIT									2	6	8 48	8 48	
OTHER COUNTRIES OFWs FAMILY MEMBER IN PHILIPPINES									14	34 83	48 83	48	
BREAKDOWN BY AGE CATEGORY										83	03		
a. Adults							21	35	45	160	205	122	
MALAYSIA									1		1	1	
JEDDAH,KSA									2	8	10	10	
RIYADH,KSA									3	4	7	7	
QATAR									2	4	6	6	
HONG KONG									7	6	13	13	
DUBAI,UAE									14	15	29 8	29 8	
KUWAIT OTHER COUNTRIES									2 14	6 34	6 48	6 48	
OTHER COORTRIES									14	34	83	70	
		1			1								
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EAR	LY RECOVERY	OF DISASTER VICT	TIMS/SURVIVORS	SENSURED	1								'
Disaster Response and Management Program													
Outcome Indicators		1											
3.1 Percentage of disaster-affected households assisted to		0	0	0	0	0	N/A	N/A	N/A	N/A	N/A		
Output Indicators 3.1 Number of DSWD QRTs trained for deployment on		50	50	50	20	170	30	32	63	45	170		
3.1 Number of DSWD QR1s trained for deployment on 3.2 Number of LGUs with prepositioned relief goods		0	0	0	0	0	0	0	0	0	0		
3.3 Number of poor households that received cash-for-work for			Ĭ	Ĭ	ľ			U					
CCAM						24800	0	6,000	9,106	40,047	55, 153	30,353	
3.4 Number of LGUs provided with augmention on disaster		5	ANA	ANA	ANA		7	9	12	32	60		
response services		Ĭ	/ / / / /	/ 11/1	/ " "		,	J	12	- OZ	00		
3.5 Number of internally-displaced households provided with disaster response services		6,363	ANA	ANA	ANA						12,948		
3.6 Number of households with damaged houses provided with											12,340		
a. ESA		_	-	-	-		N/A	N/A	N/A	N/A	N/A		
		•		•	•				•				

QUARTERLY P	HYSICAL	REPORT	OF OF	PERATION
As of				_

Department	
Agency	
Operating Unit	
Organization Code (UACS)	

			Pi	nysical Targets				Physi	cal Accomplishments	5			
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance as of	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
b. CFW		-	-	-	-		0	0	0	0	0		
ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE C Social Welfare and Development Agencies Regulatory Program Outcome Indicators	F SOCIAL WELF	FARE AND DEVELO	OPMENT AGENC	 ES TO STANDAI 	 RDS IN THE DEI	LIVERY OF SOCIA	AL WELFARE SER\	/ICES ENSURED					
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	0	2	2	1	
c. Accredited Service Providers		0	13	0	12	25	11	9	1	8	29	4	
Output Indicators													
4.1 Number of SWAs and SWDAs registered, licensed and												0	
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		_	_	_	_	Ŭ		· ·	ŭ	Ŭ	0	ò	
c.1 Level 1 Accreditation											O	U	
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	1	2	5	4	0	0	0	1	-4	
		1			_	5	4	1	0	U	5	- 4 1	
1.3 Private SWAs		1	1	1	1	4	4	1	U		5	,	
c.2 Level 2 Accreditation											A / / A		
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	7	7	
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]							
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%	*	-	1		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		
		ĺ]	9		'		'		
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFA	RE AND DEVEL	I OPMENT PROGRA	MS BY LOCAL G	I OVERNMENT !!!	I NITS THROUGH	LOCAL SOCIAL	WELFARF AND DE	VELOPMENT OFFICES	IMPROVED				
Social Welfare and Development Technical Assistance and Resc		· ·		I	I								
Outcome Indicators	a. so Augmentati]					
5.1 Percentage of LSWDOs with improved functionality:								ľ		-			

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			Pi	nysical Targets				Phys	sical Accomplishments	3			
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance as of	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
a.1 Province a.2 City a.3 Municipality b. Functional to Fully-functional							LSWDO Service Delivery Tool	Orientation of LSWDO Service Tool	Conduct of Service Delive	ery Assessment			
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 5.2 Percentage of LGUs provided with technical assistance 5.3 Percentage of LGUs provided with resource augmentation 5.4 better 5.5 better		0 -	1 - -	0 - -	1 - -	2 100% ANA 100% 100%	0 20% (28) 100% (4) 100% (28) 100% (4)	4 53% (73) 100% (36) 100% (73) 100% (36)	3 100% (65) 100% (19) 100% (65) 100% (19)	5 100% (74) 100% (39) 100% (74) 100% (39)	12 100% 100% 100% 100%	10	
SUPPORT TO OPERATIONS Policy and Plan Development 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 a. Medium-term Plans b. Annual Plans		0 1	0 0	0 1	0 1	3 0 3	1 0 1	0 0 0	2 1 1	2 0 2	5 1 4		
6.4 Number of researches completed 6.5 Number of position papers prepared Social Technology Development		0	0	0	0	0	3	0	0	0	3 0		
6.6 Number of social technologies formulated 6.6.1 Number of new concepts of models of interventions res 6.6.2 Number of new designs formulated	sponding to emer	NO TARGET ging needs	NO TARGET	NO TARGET	NO TARGET	4 0	N/A	N/A	N/A	N/A	N/A 0 0		
6.6.3 Number of models of intervention pilot tested 6.6.4 Number of models of intervention evaluated 6.7 Number of SWD programs and services enhanced		NO TARGET	NO TARGET	NO TARGET	NO TARGET	0 0 0	N/A	N/A	N/A	N/A	0 0 N/A		
6.7.1 program/service 6.7.2 formulated 6.7.3 Number of enhanced models pilot tested						0 0 0% 0					0 0 Cumulative total 0		
6.7.4 Number of enhanced models evaluated 6.8 technologies technologies No. of intermediaries adopting completed social technologies	logies	NO TARGET	NO TARGET	NO TARGET	NO TARGET	60%	100% 2 2	0	0 0	0	100% 2 2	40%	
6.9 technologies 6.10 Number of completed social technologies promoted 6.10.1 Number of ST portfolio						0% 0 4	N/A N/A	N/A N/A	N/A N/A	600% N/A	6 N/A 0	6	
6.10.2 activities Total no. of LGUs targeted No. of LGUs reached through social marketing activities		NO TARGET	NO TARGET	NO TARGET	NO TARGET	0.5	#DIV/0! 0 0	1 33 33	1 37 37	#DIV/0! 0 0	1 70 70	50%	
National Household Targeting System for Poverty Reduction 6.11 social welfare and development initiatives Total No.of Intermediaries		NO TARGET	NO TARGET	(1 NGA, 1 NGO/C	NO TARGET	NO TARGET	N/A	N/A	0	0	0 Cumulative total	(1 NGA, 1 NGO/CSO)	

As					

Department	
Agency	
Operating Unit	
Organization Code (UACS)	

			Př	ysical Targets				Phys	sical Accomplishments	s			
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance as of	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
No. of Intermediaries with MOA on Data Sharing 6.12 No. of requests for statistical data granted 6.13 No. of name-matching requests granted 6.14 No. of requests for List of Poor Households generated 6.15 status 6.16 the UCT Program		0	0 N/A	0 N/A	1392085	1392085	N/A	N/A N/A	N/A N/A	1300511	Cumulative total 0 0 0 0 1,300,511 N/A	-91,574	
Information and Communications Technology Management		N/A	IN/A		N/A	N/A	N/A	N/A	N/A	N/A			
6.17 Number of computer networks maintained 6.18 maintained Total No.of Functional Information Systems No. of Information Systems Deployed and Maintained		15 80% 10	15 80% 10	17 80% 15	17 80% 15	17 80% 15	15 67% 15 10	15 67% 15 10	17 83% 18 15	17 83% 18 15	17 83% 18 15	0	
6.19 products Total no.of Target Users No. of Users Trained 6.2 requests acted upon		90% 20 18 95%	90% 40 36 95%	90% 40 36 95%	90% 20 18 95%	90% 120 108 95%	135% 20 27 97%	350% 40 140 100%	1003% 40 401	380% 20 76 100%	537% 120 644 99%	447% 4%	
No.of TA and Support Service Requests Acted Upon Total No.of TA and Support Service Requests REceived 6.21 Number of databases maintained 6.22 Number of functional websites developed and maintained		95% 5 1	95% 5 1	95% 5 1	95% 5 1	95% 5 1	68 66 8	76 76 8	100% 67 67 10	47 47 47 10	258 256 10	470	
Internal Audit 6.23 Percentage of audit recommendations complied with No.of Audit Recommendations Total No.of Audit Recommendations Complied		'	'	1	'	100%	38% 16 6	100% 16 16	100% complied	60% 48 29	70% 64 45	0%	
6.24 implemented Total No.of Integrity Measures Identified Total No.of Integrity MeasuresImplemented Social Marketing						100%	46% 48 22	61% 46 28	#DIV/0!	#DIV/0!	61% 46 28	39%	
6.25 and services 6.26 Number of social marketing activities conducted a. Information caravans	4 cara	2000% vans 200 pax per ca	3000% caravans400 pax	2000% caravans400 pax	3000% caravans200 pa	100% 9 caravans	115% 23/20 1	117% 35/30 4	175% 35/20 3	117% 35/30 3	135% 135/100 11	35%	
b. Issuance of press releases c. Communication campaigns 6.27 Number of IEC materials developed		NO TARGET NO TARGET NO TARGET	24 stories 3 campaigns 35	70 11 8	133 34 61	70 24 14	37 12 14	310 81 97					
Knowledge Management 6.28 development services developed 6.29 Number of knowledge sharing sessions conducted		0 1	1 1	0 1	1 1	2 4	0 4	1 1	0 10	1	2 21	0 17	
GENERAL ADMINISTRATION AND SUPPORT SERVICES Human Resource and Development 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 Male Female Total no. of Positions with Request for Posting Male		AIVA	AIVA	AINA	AINA	AIVA	1,446 408 1,038 146700%	1,448 405 1,043 1485	1,420 381 1,039 1491	1,580 443 1,137	1,580 443 1,137 0 0	U	
Female 7.2 Percentage of regular staff provided with at least 1 lear No.of Staff Provided with Learning and Development Male Female	 ning and develop	ment intervention	33	37	42	88% 115	13% 17 14 3	25% 33	28% 37	51% 67 16 51	0 100% 131 31 100	12%	

QUARTERLY PHYSICAL REPORT OF OPERATION As of _____

Department	
Agency	<u> </u>
Operating Unit	<u> </u>
Organization Code (UACS)	

			Pi	ysical Targets				Phys	ical Accomplishments	s			
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance as of	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Total No. of Regular Staff							131	131	131	131	131		
Male							100	100	31	31	31		
Female		4000/	4000/	4000/	4000/	4000/	31	31	100	100	262	00/	
7.3 Percentage of staff provided with compensation/benefits Total No. of staff	s within timeline	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	
No.of Staff Receiving Salary and Benefits on Time													
Legal Services													
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					Attorr	ey IV is currently v	vacant						
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 preliminmary investigations and/or case													
7.6 Percentage of requests for legal assistance addressed													
No. of Legal Assistance Requests Addressed													
Total No.of Legal Assistance Requests													
7.6.1 Number of written legal opinions provided													
7.6.2 Number of TAs provided to clients													
Administrative Services 7.7 Number of facilities repaired/renovated		1	4	5	0	40	-	5	7	1	18	8	
7.8 Percentage of real properties titled		#DIV/0!	#DIV/0!	#DIV/0!	0 #DIV/0!	10 #DIV/0!	5 #DIV/0!	#DIV/0!	#DIV/0!	'	#DIV/0!	#DIV/0!	
No.of Real Properties with Title		#DIV/0:	#1010/0:	#DIV/0:	#DIV/0:	#DIV/0:	0	0	0	0	0	1101110.	
Total No.of DSWD-owned Real Properties						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 Bnumber of records identified for digitization		1,500 1.500	1,500 1,500	1,500 1.500		4,500 4.500	1,978 1.978	2,556 2,556	4,229 4,229	1,219 1,219	9,982 9,982		
Percentage of records disposed		1,500	1,500	1,500		4,500 100%	1,978	2,556	4,229	1,219	9,982 100%		
Number of records disposed						10076					10070		
Number of records identified for disposal													
Financial Management													
7.11 Percentage of budget utilized													
a. Actual Obligations Over Actual Allotment Incurred						100%	194%	42%	64%	96%	96%	-4%	
Total Actual Obligation Incurred							600,746,233.10 309,595,675.73	1,607,311,285.24 3,867,815,970.45	2,755,492,627.90 4.303.340.740.60	######################################	4,268,050,017.82 4,468,002,072.95		
Total Actual Annual Allotment Received b. Actual Disbursements over Actual Obligations Incurred						100%	309,595,675.73 91%	3,867,815,970.45 0.935704076	4,303,340,740.60 0.894574354	80%	4,468,002,072.95 89%	-11%	
Total Actual Disbursement					ĺ	100%	91% 547.831.219.42	1.503.967.720.30	2.464.993.037.78	80% ####################################	2.464.993.037.78	1170	
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							-, -,						
Advances to officers and employees						100%	0%	14%	100%	100%	100%	0%	
Total Amount Liquidated			1		ĺ		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					ĺ	4000/	4%	200/	54%	92%	92%	-8%	
b.1 Current Year Total Amount Liquidated					ĺ	100%	4% 16,593,950.00	36% 394.522.825.00	54% 958,610,699.00	92%	92% 1,752,539,446.58	-0%	
Total Cash Advance Processed							431,141,600.00	1,103,734,999.00	1,778,235,811.50		1,903,302,421.58		

QUARTERLY	PHYSICAL	REPORT	OF	OPER/	NOITA
Λ	r				

As of				
	As of			

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

			Ph	ysical Targets				Phys	sical Accomplishments				
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance as of	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
b.2 Prior Years						100%						0	
Total Amount Liquidated							0%	0	0	0%	0%		
Total Cash Advance Processed							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 withinTimeline		-	-	-	-	-	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		
Procurement Services													
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%	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			1								0	0	
Percentage of capacity-building trainings/workshops		100%	100%	100%	100%	100%					0%	1	

John Piermont V. Montilla John Piermont V. Montilla Planning Officer II / Head, Policy Development 8

CLARENCE PARRYLY, ALFUENTE

MA. EVELYN B. MACAPOBRE, CESO III