

QUARTERLY PHYSICAL REPORT OF OPERATION
As of December 31, 2020

Department: Department of Social Welfare and Development
Agency: Field Office VI
Operating Unit: 189
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
Part A													
I. Operations													
Outcome Indicators													
1.1 Percentage of Pantawid households with improved wellbeing:							Ongoing 2019 SWDI administration	N/A	N/A	2,842	2,842		
a. Survival to Subsistence										222,689	222,689		
b. Subsistence to Self-Sufficiency										32,623	32,623		
c. Survival to Self-Sufficiency													
1.2 Percentage compliance of Pantawid Pamilya households on school enrolment of children													Indicators dropped due to COVID-19
1.3 Percentage of Pantawid Pamilya children who returned to school													
1.4 Percentage compliance of Pantawid Pamilya households on availment of health services													
1.5 Percentage of Pantawid Pamilya households that availed key health services													
1.6 Percentage of SLP households earning from microenterprises		0	0	0	0	0	0						Indicators to be revised
1.7 Percentage of SLP households gainfully employed		0	0	0	0	0	0						
Output Indicators													
1.1 Number of Pantawid households provided with conditional cash grants:													
a. Regular CCT		284,776	284,776	284,776	284,776	284,776	N/A	295,713	304,515	305,824	305,824	10,937	
b. Modified CCT		1,451	1,451	1,451	1,451	1,451	N/A	1,499	1,503	1,500	1,503	48	
1.2 Percentage of Pantawid Pamilya-related grievances resolved within established time protocol		86.3%	86.3%	86.3%	86.3%	86.3%	99.6%	99.6%	95%	95%	99.6%	13%	
1.3 Number of SLP households assisted through the Microenterprise Development Track						236	0	421	0	0	421	185	
1.4 Number of SLP households assisted through Employment Facilitation Track		0	0	0	0	0	0	0	0	0	0		
1.5 Number of communities implementing KC-													
a. Region		1	1	1	1	1	1	1	1	1	1	0	
b. Province		6	6	6	6	6	6	6	6	6	6		
c. Municipality		24	24	24	24	24	24	24	24	24	24		
d. Barangay		695	695	695	695	695	695	695	695	387	695		
1.6 Number of KC-NCDDP sub-projects completed		0				0	0	0	2	108	110	0	
1.7 Number of households that benefitted from completed KC-NCDDP sub-projects		-	-	-	-	-	31,563	4,515	482,673	493,072	493,072	5,188	
1.8 Percentage of women volunteers trained on CDD		26%				26%	26%	0%	0	44%	44%	18%	
1.9 Percentage of paid labor jobs created by KC-NCDDP projects are accessed by women						-	-	-	-	-	-		
1.10 Percentage of registered KC-NCDDP grievances satisfactorily resolved in line with the GRS		100%				100%	100%	100%	100%	100%	100%	0%	

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ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED													
Protective Social Welfare Program													
Residential and Non-Residential Care Sub-Program													
Outcome Indicator													
Percentage of clients in residential and non-residential care facilities rehabilitated:		8%	8%	6%	6%	29%	15%	16%	14%	15%	38%	6%	
a. Residential Care Facilities													
a.2 RRCY		4	4	4	4	16	6	0	8	8	22	6	
a.7 Home for Girls		2	2			4	4	1	2	3	10	4	
a.10 Haven for Women		2	2	2	2	8	5	5	2	3	13	5	
Output Indicators													
Number of clients served in residential care facilities													
b. RRCY		50	50	50	50	50	54	54	49	49	64	14	Increase of referrals and admissions from LGUs and court
g. Home for Girls		25	25	25	25	25	23	19	19	23	30	5	
j. Haven for Women		20	20	20	20	20	23	18	19	19	25	5	
ALOS of clients in residential facilities													
b. RRCY						601	93	93	573	460.83	563		
c. Home for Girls						395	795.30	1185.00	1185.00	921.00	903		
j. Haven for Women						145	53.00	0.00	299.00	588.00	299		
Percentage of facilities with standard client-staff		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	0	
Number of Facilities with Standard Client-Houseparent Ratio		3	3	3	3	3	3	3	3	3	3	0	
Percentage of facilities compliant with the National Building Code		100%	100%	100%	100%	100%	100%	100%	100%	100%	100	0	
Number of Facilities compliant with the National Building Code		3	3	3	3	3	3	3	3	3	3	0	
Supplementary Feeding Sub-Program													
Outcome Indicators													
Percentage of malnourished children in CDCs and SNPs with imp		#DIV/0!	#DIV/0!	0%	0%	11%		27%			27%	16%	
Number of Malnourished Children before feeding sessions				0	0	192,927		25,401			25,401		
Number of Malnourished Children with		0	0	0	0	21,091		6,780			6,780		
a. Severely underweight to Underweight				0	0	4,032		1,030			1,030		
b. Underweight to Normal				0	0	17,059	Ongoing 9th Cycle Implementation	5,750	Ongoing 10th Cycle Implementation		5,750	-11,309	
Percentage of children in CDCs and SNPs with sustained normal nutritional status (over total children served)		100%	100%	#DIV/0!	#DIV/0!	100%		104%			104%	0%	
Number of children in CDCs and SNPs with normal nutritional status (Upon weigh-in, before feeding)								170,941			170,941		
Number of children in CDCs and SNPs with								177,848			177,848		
Output Indicators													
Number of children in CDCs and SNPs provided with supplementary feeding						193,922	193,922	196,355	193,922	193,922	196,355	2,433	
Social Welfare for Senior Citizens Sub-Program													
Outcome Indicator													
Percentage of beneficiaries using social		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0	
Number of beneficiaries using social pension to augment daily		365,908	365,908	365,908	365,908	365,908	253,064	0	365,037	365,908	365,908	0	
Output Indicators													
Number of senior citizens who received social pension within the quarter		365,908	365,908	365,908	365,908	365,908	253,064	-	365,037	365,908	365,908	0	
Number of centenarians provided with cash gift		32	32	33	34	131	0	64	38	24	126	-5	

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Protective Program for Individuals, Families and Communities in Need or in Crisis Sub-Program													
Outcome Indicator													
Percentage of clients who rated protective services provided as satisfactory		90%		90%		90%		95%		95%		5%	
Percentage of clients who rated protective services provided as satisfactory		90%		90%		90%		97%		97%		7%	
Output Indicators													
Number of beneficiaries served through AICS						104,837	18,604	18,479	45,945	21,809	104,837	0	
Type of Assistance													
a. Medical Assistance							1,276	2,045	6,258	5,622	15,201		
b. Burial Assistance							382	670	2,469	1,853	5,374		
c. Educational Assistance							22	12	8	1,769	1,811		
d. Transportation Assistance							7	8	80	12	107		
e. Food Assistance									1		1		
f. Non-Food Assistance											0		
g. Other Cash Assistance							16,917	15,744	37,129	12,507	82,343		
h. Psychosocial											0		
i. Referral											0		
Client Category													
Family Head and Other Needy Adult (FHONA)							5,868	4,022	41,796	8,087	60,309		
Women in Especially Difficult Circumstances							8,379	9,170	8,379	6,874	32,011		
Children in Need of Special Protection (CNSP)							148	78	374	304	904		
Youth in Need of Special Protection (YNSP)							410	820	1,459	3,854	7,182		
Senior Citizen (SC)							3,947	3,465	4,120	2,893	15,080		
Persons With Disability (PWD)									21	16	37		
Persons Living with HIV-AIDS (PLHIV)											0		
											0		
Lingap at Gabay Para sa May Sakit (LinGaP sa MaSa)													
Number of beneficiaries served through Lingap at Gabay Para sa May Sakit (LinGaP sa MaSa)						ANA	96	430	1,744	1,064	3,334		
Unconditional Cash Transfer Program (UCT)													
Number of poor beneficiaries covered by Unconditional Cash Transfer (UCT) grants						900,624	436,130	126,141	487,106	523,725	900,700	0	
Assistance to Communities in Need (ACN)		0	0	0	0	0	0	0				76	
Construction/ Repair of Day Care Center and Senior Citizen Center through Assistance to Communities in Need													
Number of subprojects completed						0	N/A	N/A	N/A	N/A	N/A		
Children												0	
Senior Citizens												0	
Number of clients served through community-based services							N/A	N/A	N/A	N/A	N/A		
a. Women												0	
b. Children												0	
c. Youth												0	
d. PWDs												0	
Number of minors traveling abroad issued with travel clearance		ANA	ANA	ANA	ANA	ANA	416	3	-	46	465	0	
Comprehensive Program for Street Children, Street Families and Badjaus													
Number of Street Children, Street Families and IPs served													
Street Children/Children-At-Risk						240	14	58	22	245	339	99	
Street Families						0	0	0	8	0	8	8	
Children at Risk						10	0	0	0	245	245	235	

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1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Sama Bajau Children Families at risk						0	14	58	22	0	94	94	
Sama Bajau Families									0	10	10	10	
Output Indicators									8	0	8	8	
Number of children served through Alternative Family Care Program													
3.1 Number of Children Placed Out for Domestic Adoption Issu		6	6	6	7	25	14	7	10	19	50	25	
3.1 Number of Children Placed Out for Domestic Adoption Issu		6	6	6	7	25	8	6	10	11	35	10	
3.2 Children Placed Out for Foster Care		2	2	3	3	10	2	4	2	2	10	0	
3.3 Children Endorsed for Inter-country Adoption		2	2	2	1	7	3	4	6	3	16	9	
Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Outcome													
Percentage of assisted individuals who are reintegrated to their families and communities													
a. Trafficked Persons						65%	100%	100%	100%	100%	100%	0%	
b. Distressed Overseas Filipinos and Families						100%	100%	100%	100%	100%	100%	0%	
Output													
Number of trafficked persons provided with social welfare servi		15	15	20	15	65	22	19	63	66	170	105	
Number of distressed and undocumented overseas Filipinos p		10	10	10	10	40	106	51	48	106	311	271	
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED													
Disaster Response and Management Program													
Outcome Indicators													
3.1 Percentage of disaster-affected households assisted to early recovery stage		0	50	50	20	120	N/A	N/A	N/A	N/A	N/A	4,800	
Output Indicators													
3.1 Number of DSWD QRTs trained for deployment on disaster response		0				24,800	none	none	38	0	38	-24,762	Suspension of activities due to Covid-19
3.2 Number of LGUs with prepositioned relief goods		100%	100%	100%	100%	100%	16	7	8	17	48	0	
3.3 Number of poor households that received cash-for-work for CCAM						24,800	0	20,000	38,782	17,500	74,282	49,482	
3.4 Number of LGUs provided with augmentation on disaster response services		100%	100%	100%	100%	100%	37	63	79	38	217	0	
3.5 Number of internally-displaced households provided with disaster response services		100%	100%	100%	100%	100%	55,644	110	347	4,283	60,384	0	
3.6 Number of households with damaged houses provided with early recovery services:		-	-	-	-								
a. ESA							N/A	N/A	N/A	N/A	N/A	0	
b. CFW							30	195	35	150	410		
ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED													
Social Welfare and Development Agencies Regulatory Program													
Outcome Indicators													
4.1 Percentage of SWAs, SWDAs and service		100%	100%	100%	100%	100%							
Total Number of SWDAs		5	20	5	17	47	6	9	10	5	30	-17	Activities affected by quarantine
Total No. of SWDAs with sustained compliance		5	20	5	17	47	6	9	10	5	30	-17	
a. Registered and Licensed SWAs		4	5	4	5	18	6	0	1	1	8	-10	
b. Accredited SWDAs						29	0	0			0	0	
b.1 Level 1 Accreditation		1	0	1	0	2					0	-2	
b.2 Level 2 Accreditation		0	1	0	0	1					0	-1	
b.3 Level 3 Accreditation		0	1	0	0	1					0	-1	

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c. Accredited Service Providers		0	13	0	12	25	226	22	19	213	480	455	
Output Indicators													
4.1 Number of SWAs and SWDAs registered,													
a. Registered and Licensed SWAs		1	1	1	1	4	6	0	1	1	8	0	
b. Registered Auxiliary SWDAs		2	2	2	2	8	6	2	5	3	16	8	
c. Accredited SWAs												0	
c.1 Level 1 Accreditation													
1.1 DSWD-Operated Residential Facilities		N/A	N/A	N/A	N/A	N/A						0	
1.2 LGU-Managed Facilities												0	
1.3 Private SWAs												0	
c.2 Level 2 Accreditation													
2.1 DSWD-Operated Residential Facilities		N/A	N/A	N/A	N/A	N/A						0	
2.2 LGU-Managed Facilities		0	0	0	0	0						0	
2.3 Private SWAs		0	0	0	0	0						0	
c.3 Level 3 Accreditation													
3.1 DSWD-Operated Residential Facilities		0	0	0	0	0						0	
3.2 LGU-Managed Facilities		0	0	0	0	0						0	
3.3 Private SWAs		0	0	0	0	0						0	
4.2 Number of CSOs accredited						356	57	0	0	0	57	-299	
a. Implementing Partner CSOs		100% acted upon				0						0	
b. Beneficiary Partner CSOs		100% acted upon				356						-356	
4.3 Number of service providers accredited						169	226	22	19	213	480	311	
a. SWMCCs		1	1	1	1	4					0		
b. PMCs		4	4	4	3	15					0		
c. DCWs		100% acted upon				150					0		
4.4 Percentage of SWDAs with RLA certificates		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	#DIV/0!	
Total no. of compliant application received											0		
No. of SWDAs with RLA certificates issued within											0		
4.5 Percentage of detected violations/complaints		100%	100%	100%	100%	100%	complaints received	No complaints received	No complaints received	No complaints received	No complaints received	0	
Total no. of violations/complaints detected							0	0	0	0	0		
No. of detected violations/complaints acted upon							0	0	0	0	0		
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH													
Social Welfare and Development Technical Assistance and Resource Augmentation Program													
Outcome Indicators													
5.1 Percentage of LSWDOs with improved													
a. Partially-functional to Functional													
a.1 Province													
a.2 City													
a.3 Municipality													
b. Functional to Fully-functional													
b.1 Province													
b.2 City													
b.3 Municipality													
c. Partially-functional to Fully-functional													
c.1 Province													
c.2 City													
c.3 Municipality													
Output Indicators													
5.1 Number of learning development interventions provided to LGUs		0	1	0	1	2	0	1	1	3	5	3	
5.2 Percentage of LGUs provided with technical		-	-	-	-	100%	30%	187%	100%	100%	100%		
5.3 Percentage of LGUs provided with resource		-	-	-	-	ANA	3%	125%	100%	100%	100%		

Field Office has established partnership with the Regional POPCOM and Provincial Population Office, this has resulted to a significant number of applications received, processed and endorsed for

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5.4 Percentage of LGUs that rated TA provided						100%	100%	100%	100%	100%	100%		
5.5 Percentage of LGUs that rated RA provided						100%	100%	100%	100%	100%	100%		
SUPPORT TO OPERATIONS													
Policy and Plan Development													
6.1 Number of SWD legislative or executive													
6.2 Number of agency policies approved and													
6.3 Number of agency plans formulated and disseminated													
a. Medium-term Plans		0	0	0	0	0	1	0	0	0	1		
b. Annual Plans		0	0	1	1	3	0	0	0	3	0		
6.4 Number of researches completed		0	0	0	0	0	0	0	0	0	0		
6.5 Number of position papers prepared													
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		
6.6.1 Number of new concepts of models of interventions responding to emerging needs						0					0		
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		
6.7 Number of SWD programs and services enhanced		NO TARGET	NO TARGET	NO TARGET	NO TARGET	0	N/A	N/A	N/A	N/A	N/A		
6.7.1 Number of concepts on the enhancement of an existing program/service						0					0		
6.7.2 Number of designs of enhanced programs/services formulated						0					0		
6.7.3 Number of enhanced models pilot tested						0%					0		
6.7.4 Number of enhanced models evaluated						0					0		
6.8 Percentage of intermediaries adopting completed social technologies		NO TARGET	NO TARGET	NO TARGET	NO TARGET	60%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Total no. of intermediaries implemented/pilot-tested social technologies													
No. of intermediaries adopting completed social technologies													
6.9 Number of intermediaries replicating completed social technologies						2			2	5	7	5	
6.10 Number of completed social technologies promoted						0					N/A		
6.10.1 Number of ST portfolio						0					0		
Percentage of LGUs reached through social marketing activities		NO TARGET	NO TARGET	NO TARGET	NO TARGET	50%	#DIV/0!	#DIV/0!	40%	127%	127%	77%	
Total no. of LGUs targeted							0	0	30	30	30		
No. of LGUs reached through social marketing activities							0	0	12	38	38		
National Household Targeting System for Poverty Reduction													
6.11 Percentage of intermediaries utilizing Listahanan results for social welfare and development		NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Total No. of Intermediaries		none	none	none	none	none	0	0	0	0	0		
No. of Intermediaries with MOA on Data Sharing		none	none	none	none	none	0	0	0	0	0		
6.12 No. of requests for statistical data granted		ANA	ANA	ANA	ANA	ANA	9	1	0	1	11		
6.13 No. of name-matching requests granted		ANA	ANA	ANA	ANA	ANA	5	0	0	0	5		
6.14 No. of requests for List of Poor Households generated		ANA	ANA	ANA	ANA	ANA	1	0	0	0	1		
6.15 Number of households assessed to determine poverty status		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No target. Already	

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6.16 Number of households assessed for special validation for the UCT Program		none	none	none	none	none	N/A	N/A	N/A	N/A	N/A	accomplished in 2019	
Information and Communications Technology Management													
6.17 Number of computer networks maintained		18	18	18	18	18	18	16	18	18	18	0	
6.18 Percentage of functional information systems deployed and maintained							106%	106%	106%	106%	106%	0%	
Total No. of Functional Information Systems		16	16	17	17	18	18	17	17	18	18		
No. of Information Systems Deployed and Maintained		17	17	18	18	19	19	18	18	19	19		
6.19 Percentage of users trained on ICT applications, tools and products		100%	100%	100%	100%	100%	104%	300%	257%	820%	202%	102%	
Total no. of Target Users		50	50	60	60	100	50	50	60	60	220		
No. of Users Trained		50	50	60	60	100	52	150	154	492	848		
6.2 Percentage of service support and technical assistance requests acted upon		95%	95%	95%	95%	95%	100%	100%	100%	100%	100%	5%	
No. of TA and Support Service Requests Acted Upon							55	352	400	571	1,378		
Total No. of TA and Support Service Requests Received							55	352	400	571	1,378		
6.21 Number of databases maintained		8	8	8	8	8	8	9	9	9	9		
6.22 Number of functional websites developed and maintained		1	1	1	1	1	2	2	1	2	7		
Internal Audit													
6.23 Percentage of audit recommendations complied						100%	0%	100%	67%	13%	50%	-50%	On-going compliance especially on account reconciliation were being done by the Accounting Section
No. of Audit Recommendations		0	4	6	6	16	-	4	6	8	18		
Total No. of Audit Recommendations Complied		0	4	6	6	16	-	4	4	1	9		
6.24 Percentage of integrity management measures implemented						100%	#DIV/0!	#DIV/0!	#DIV/0!	34%	100%	0%	
Total No. of Integrity Measures Identified						44	0	0	0	32	32		
Total No. of Integrity Measures Implemented		5	10	16	13	44	15	4	2	11	32		
Social Marketing													
6.25 Percentage of stakeholders informed on DSWD programs and services		20%	20%	20%	20%	100%	47%	28%	39%	23%	123%	23%	
6.26 Number of social marketing activities conducted													
a. Information caravans		2	2	2	2	8	2	30	29	17	78		
b. Issuance of press releases		12	12	12	12	48	40	42	49	31	162		
c. Communication campaigns		4	4	4	4	16	12	15	30	20	77		
6.27 Number of IEC materials developed		12	12	12	12	48	30	74	34	26	164		
Knowledge Management													
6.28 Number of knowledge products on social welfare and development services developed		0	1	1	0	2	0	1	0	3	4	-1	
6.29 Number of knowledge sharing sessions conducted		1	1	1	1	4	0	6	3	7	16	2	
GENERAL ADMINISTRATION AND SUPPORT SERVICES													
Human Resource and Development													
7.1 Percentage of positions filled-up within timeline		ANA	ANA	ANA	ANA	ANA				100%	100%	0	
No. of Positions Filled up within Timeline							1			109	109		
Male			8				452				0		
Female			38	12			1,214				0		

QUARTERLY PHYSICAL REPORT OF OPERATION
As of December 31, 2020

Department: Department of Social Welfare and Development
Agency: Field Office VI
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 Positions with Request for Posting						199800%				109	109		
Male										0	0		
Female										0	0		
7.2 Percentage of regular staff provided with at least 1 learning and development intervention						100%	#DIV/0!	22%	15%	110%	31%	-69%	
No. of Staff Provided with Learning and						128		28	19	44	91		
Male		N/A	8	12	11	31	0	6	6	11	23		
Female		N/A	38	30	29	97	0	22	13	33	68		
Total No. of Regular Staff						128		128	128	40	296		
Male		N/A	8	12	11	31	0	29	29	11	69		
Female		N/A	38	30	29	97	0	99	99	29	227		
7.3 Percentage of staff provided with compensation/benefits with		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	
Total No. of staff													
No. of Staff Receiving Salary and Benefits on													
Legal Services													
7.4 Percentage of disciplinary cases resolved within													Attorney IV is currently vacant
Total No. of Disciplinary Cases Resolved within													
7.4.1 Number of disciplinary cases initiated													
7.4.2 Number of complaints resolved													
7.5 Percentage of litigated cases resolved in favor of													
No. of Litigated Cases Resolved with Favorable													
Total No. of Litigated Cases Resolved													
7.5.1 Number of hearings attended													
7.5.2 Number of preliminary investigations													
7.6 Percentage of requests for legal assistance													
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	0	0	0	1	1	8	
7.8 Percentage of real properties titled		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	No newly acquired properties	No newly acquired properties	No newly acquired properties	No newly acquired properties	No newly acquired properties		
No. of Real Properties with Title						0							
Total No. of DSWD-owned Real Properties						0							
7.9 Number of vehicles maintained and managed		12	12	12	12	12	13	13	13	13	13		
7.1 Percentage of records digitized/disposed													
Percentage of records digitized						100%	263%	100%	40%	11%	182%	82%	
Number of records digitized						0	657,500	250,295	98,908	27,593	1,034,296		
Number of records identified for digitization		250,000	250,000	250,000	250,000	1,000,000	250,000	250,000	250,000	250,000	1,000,000		
Percentage of records disposed						100%	N/A	N/A	N/A	N/A	N/A		
Number of records disposed													
Number of records identified for disposal													Request for disposal already approved but no confirmation from NAP as to the actual date of disposal. RAMS submitted Request
Financial Management													
7.11 Percentage of budget utilized													
a. Actual Obligations Over Actual Allotment						100%	46%	83%	94%	99%	99%	-1%	
Total Actual Obligation Incurred							212,510,481.67	9,540,151,392.44	12,814,361,638.11	14,244,559,775.26	14,244,559,775.26		
Total Actual Annual Allotment Received							458,642,942.65	11,498,403,595.92	13,701,604,781.43	14,403,648,041.28	14,403,648,041.28		
b. Actual Disbursements over Actual Obligations						100%	51%	94%	95%	95%	95%	-49%	
Total Actual Disbursement							108,254,754.13	8,930,993,982.22	12,139,229,208.19	13,589,705,088.67	13,589,705,088.67		
Total Actual Annual Obligation Incurred							212,510,481.67	9,540,151,392.44	12,814,361,638.11	14,244,559,775.26	14,244,559,775.26		
7.12 Percentage of cash advance liquidated													
a. Advances to officers and employees						100%	#DIV/0!	47%	77%	100%	100%	0%	

Planning

QUARTERLY PHYSICAL REPORT OF OPERATION
As of December 31, 2020

Department
Agency
Operating Unit
Organization Code (UACS)

Department of Social Welfare and Development

Field Office VI

	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 Amount Liquidated							0.00	23,897.00	78,596.00	25,000.00	25,000.00		
Total Cash Advance Processed							0.00	50,696.00	102,295.00	25,000.00	25,000.00		
b. Advances to SDOs													
b.1 Current Year						100%	16%	38%	77%	100%	100%	0%	
Total Amount Liquidated							85,811,725.00	295,511,372.50	2,988,434,002.50	4,964,228,961.56	4,964,228,961.56		
Total Cash Advance Processed							537,931,685.00	775,067,922.50	3,903,796,086.56	4,964,228,961.56	4,964,228,961.56		
b.2 Prior Years						100%	100% liquidated by EO December 2019					0	Cash advances from prior years 100% liquidated by EO December 2019
Total Amount Liquidated											0%		
Total Cash Advance Processed											0%		
c. Inter-agency transferred funds											8%		
c.1 Current Year						40%	0%	71%	95%	98%	98%	58%	
Total Amount Liquidated							0.00	5,983,260,000.00	8,098,142,970.00	8,471,393,394.84	8,471,393,394.84		
Total Cash Advance Processed							759,192,000.00	8,395,914,927.00	8,517,516,314.14	8,672,930,848.14	8,672,930,848.14		
c.2 Prior Years						75%	16%	18%	25%	49%	49%	-26%	
Total Amount Liquidated							77,893,227.97	84,701,460.91	121,664,873.16	241,074,833.71	241,074,833.71		
Total Cash Advance Processed							491,237,736.80	474,880,513.64	491,237,736.80	491,237,736.80	491,237,736.80		
7.13 Percentage of AOM responded within timeline		100%	#DIV/0!	#DIV/0!	#DIV/0!	#VALUE!	100%	#DIV/0!	#DIV/0!	100%	100%	0%	
No. of AOM Responded within Timeline		16	0			-	16	0	0	2	18		
Total No. of AOM Received		16	0			-	16	0	0	2	18		
7.14 Percentage of NS/ND complied within timeline		-	-	-	-	-	N/A	N/A	#DIV/0!	#DIV/0!	N/A	0%	
No. of Notice of Suspension/Notice of		0	0			-	N/A	N/A	0	0	N/A		
No. of Notice of Suspension/Notice of		0	0			-	N/A	N/A	0	0	N/A		
Procurement Services													
7.15 Percentage of procurement projects completed in						90%	80%	87%	97%	51%	77%	-13%	
Total No. of PR Received							121	134	180	201	636		
No. of PR Processes Awarded and Contracted on							97	116	174	102	489		
7.16 Percentage compliance with reportorial		100%	#DIV/0!	#DIV/0!	#DIV/0!	100%	100%	100%	100%	100%	100%	0%	
Total No. of Reports Required by Oversight Agencies		3	0			3	2	2	3	1	8		
No. of Reports Required by Oversight Agencies		3	0			3	2	2	3	1	8		
Number of innovative/good practices for organizational and process excellence											0	0	
Percentage of capacity-building trainings/workshops conducted as planned		100%	100%	100%	100%	100%					0%	1	

Date:

Date:

Prepared By:

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