QUARTERLY	PHYSICAL	REPORT	OF	OPER	ATIC	N
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		Physical Targets			Physical Accomplishments								
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance as of	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Part A													
I. Operations Outcome Indicators													
1.1 Percentage of Pantawid households with improved wellbeing:			<u> </u>		<u> </u>						_		
a. Survival to Subsistence b. Subsistence to Self-Sufficiency c. Survival to Self-Sufficiency													
Percentage compliance of Pantawid Pamilya households on school enrolment of children													
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	40%			40%		
Percentage of SLP households gainfully employed Output Indicators Number of Pantawid households provided with conditional		0	0	0	0	0	0	0			0		
cash grants: a. Regular CCT		284,776	284,776	284,776	284,776	284,776	N/A	295,713			295,713	10,937	
b. Modified CCT		1,451	1,451	1,451	1,451	1,451	N/A	1,499			1,499	48	
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%			99.6%	13%	
Number of SLP households assisted through the Microenterprise Development Track Number of SLP households assisted through Employment		0	3,623	3,260	577	7,460	0	420			420	-7,040	
Facilitation Track 1.5 Number of communities implementing KC-NCDDP:		0	0	0	0	0	0	0			0		
a. Region		1	1	1	1	1	1	1			1		
b. Province c. Municipality		6 24	6 24	6 24	6 24	6 24	6 24	6 24			6 24		
d. Barangay		695	695	695	695	695	695	695			695		
1.6 Number of KC-NCDDP sub-projects completed		0				0	0	0			0	-2	
1.7 Number of households that benefitted from completed KC-		-	-	-	-	-	31,563	4,515			36,078	5,188	
NCDDP sub-projects 1.8 Percentage of women volunteers trained on CDD		26%				26%	26%	0%			4,420	5,100	
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%		
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND Protective Social Welfare Program	THE VULNERABL	E SECTORS PRO	MOTED AND PRO	TECTED									
Residential and Non-Residential Care Sub-Program Outcome Indicator													
Percentage of clients in residential and non-residential care facilities rehabilitated: a. Residential Care Facilities		8%	8%	6%	6%	29%	15%	16%			45%	15%	
a.2 RRCY		4	4	4	4	16	6	0			31		
a.7 Home for Girls		2	2			4	4	1			10		
a.10 Haven for Women Output Indicators Number of clients served in residential care facilities		2	2	2	2	8	5	5			18		
b. RRCY		50	50	50	50	50	54	54			66	36	
g. Home for Girls		25	25	25	25	25	23	19			27	36	
 j. Haven for Women ALOS of clients in residential facilities 		20	20	20	20	20	23	18			38	16	

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		Physical Targets											
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. RRCY						601	93	93			319	-281.91	
c. Home for Girls						395	795.30	1185.00			374	-20.85	
j. Haven for Women		4000/	4000/	4000/	4000/	145	53.00	0.00			153	8.49	
Percentage of facilities with standard client-staff ratio Number of Facilities with Standard Client-Social Worker Ra	ntio	100% 3	100% 3	100% 3	100% 3	100% 3	100% 3	100% 3			100% 3	0%	
		-	-		-						3		
Number of Facilities with Standard Client-Houseparent Rati	-	3	3	3	3	3	3	3			3		
Percentage of facilities compliant with the National Building		100%	100%	100%	100%	100%	1.00	1.00			1	0	
Number of Facilities compliant with the National Building Co Supplementary Feeding Sub-Program Outcome Indicators	ode	3	3	3	3	3	3	3			3	0	
Percentage of malnourished children in CDCs and SNPs wi		#DIV/0!	#DIV/0!	0%	0%	11%	Ongoing 9th Cycle	27%			27%	16%	
Number of Malnourished Children before feeding session	S	0	0	0	0	192,927	implementation	25,401 6,780			25,401 6,780		
Number of Malnourished Children with improved a. Severely underweight to Underweight		U	U	0	0	21,091 4,032		6,780 1,030			6,780 1,030		
b. Underweight to Normal				0	0	17,059		5,750			5,750	-11,309	
Percentage of children in CDCs and SNPs with sustained		100%	100%	#DIV/0!	#DIV/0!	100%		104%			,		
normal nutritional status (over total children served) Number of children in CDCs and SNPs with normal nutritional status		10070	10076	#510/0:	#510/0:	100%		170,941			104%	0%	
(Upon weigh-in, before feeding)								,			170,941		
Number of children in CDCs and SNPs with sustained								177,848			177,848		
Output Indicators													
Number of children in CDCs and SNPs provided with supplementary feeding Social Welfare for Senior Citizens Sub-Program Outcome Indicator		193,922				193,922	193,922	196,355			205,435	2,433	
Percentage of beneficiaries using social pension to		100%	100%	100%	100%	100%	100%	100%			0%	-100%	
Number of beneficiaries using social pension to augment da	aily living subsiste	365,908	365,908	365,908	365,908	365,908	253,064	0			253,064	-112,844	
Output Indicators													
within the quarter		253,064	32	33	34	365,908	253,064	0.4			253,064 64	-112,844 -67	
Number of centenarians provided with cash gift Communities in Need or in Crisis Sub-Program Outcome Indicator		32	32	33	34	131	0	64			04	-07	
Percentage of clients who rated protective services pro	vided as satisfac	90%		90%		90%	N/A	N/A				-90%	
Percentage of clients who rated protective services provided Output Indicators		90%		90%		90%	N/A	N/A				-90%	
Number of beneficiaries served through AICS Type of Assistance		18,604					18,604	18,479			37,083	18,479	
a. Medical Assistance		1,276					1,276	2,045			3,321 1,052		
b. Burial Assistance c. Educational Assistance		382 22					382 22	670 12			1,052 34		
d. Transportation Assistance		7					7	8			15		
e. Food Assistance							,	_			0		
f. Non-Food Assistance											0		
g. Other Cash Assistance		16,917					16,917	15,744			32,661		
h. Psychosocial i. Referral											0		
ı. Referral Client Category											U		
Family Head and Other Needy Adult (FHONA)							5,868	4,022			9,890		
Women in Especially Difficult Circumstances (WEDC)							8,379	9,170			17,549		
Children in Need of Special Protection (CNSP)							148	78			226		
Youth in Need of Special Protection (YNSP)							410	820			1,230		
Senior Citizen (SC) Persons With Disability (PWD)							3,947	3,465			7,412 0		
Persons With Disability (PWD) Persons Living with HIV-AIDS (PLHIV)											0		
· / (. 2)						-					-		
Lingap at Gabay Para sa May Sakit (LinGaP sa MaSa)											0		
Number of beneficiaries served through Lingap at Gabay Po	ara sa May Sakit (LinGaP sa MaSa)				ANA	96	430			526		
Unconditional Cash Transfer Program (UCT)	ah Transfer (UCT)					000 004	420.400	400 444				0	
Number of poor beneficiaries covered by Unconditional Cas	sn Transfer (UCT)	grants		1	I	900,624	436,130	126,141			0	-900,624	

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			Ph	ysical Targets					Physical Accomplishm	nents			
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
Assistance to Communities in Need (ACN)		0	0	0	0	0	0	0	-	•	, , , , , , , , ,		·
Construction/ Repair of Day Care Center and Senior													
Citizen Center through Assistance to Communities in							N/A	N/A			A1/A		
Need						0	N/A	N/A			N/A N/A		
Number of subprojects completed Children						U	IN/A	IN/A			1V/A 0	0	
Senior Citizens											0	0	
services							N/A	N/A			N/A		
a. Women												0	
b. Children												0	
c. Youth												0	
d. PWDs		****	****	****			440				440	0	
Number of minors traveling abroad issued with travel	and Radiaus	ANA	ANA	ANA	ANA	ANA	416	3			419	0	
Comprehensive Program for Street Children, Street Families Number of Street Children, Street Families and IPs	anu baujaus												
served													
Street Children/Children-At-Risk							14	58			72	72	
Street Families							0	0			0	0	
Children at Risk						240	0	0			0	-240	
Sama Bajau Children						0	14	58			72 0	72 -10	
Families at risk Sama Bajau Families						10 0					0	0	
Output Indicators						O					V	Ü	
Number of children served through Alternative Family Care F	Program										27		
3.1 Number of Children Placed Out for Domestic Adoption Is		6	6	6	7	25	14	7			21	-4	
3.1 Number of Children Placed Out for Domestic Adoption Is	sued with PAPA	6	6	6	7	25	8	6			14	-11	
3.2 Children Placed Out for Foster Care		2	2	3	3	10	4	2			6	-4	
3.3 Children Endorsed for Inter-country Adoption Social Welfare for Distressed Overseas Filipinos and Traffich	kad Baraana Sub	2 Drogram	2	2	1	7	3	4			7	0	
Outcome	ked Persons Sub	-Program											
Percentage of assisted individuals who are reintegrated to the	neir families and o	communities											
a. Trafficked Persons						65%	100%	100%			100%		
 b. Distressed Overseas Filipinos and Families 						100%	100%	100%			100%		
Output													
Number of trafficked persons provided with social welfare se	rvices	15	15	20	15	65	128	70			198 41	44	
a. Trafficked Persons b. Children						0	22	19			41	41	
c. Youth													
d. PWDs													
e. Senior Citizens													
Number of distressed and undocumented overseas Filipinos	provided with so	10	10	10	10	40	106	51			157	0	
MALAYSIA							2	1			3		
JEDDAH,KSA							1	2			3		
RIYADH,KSA QATAR							8 5	6 2			14 7		
HONG KONG							2	4			6		
DUBAI,UAE							6	1			7		
KUWAIT							10	4			14		
ABU DHABI, UAE							8	3			11		
LEBANON							7	3			10		
SINGAPORE							2	0			2		
GERMANY DAMMAM, KSA							1 4	0 2			1 6		
YANBU, KSA							2	0			2		
AL KHOBAR, KSA							3	0			3		
MUJUR JISAN, KSA							1	0			1		
CYPRUS							2	0			2		
JORDAN							1	0			1		
REPUBLIC OF PALAU							1	0			1		
CHINA								12 1			12 1		
VIETNAM	I		I !					1			1		

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			Pi	nysical Targets				Physical Accomplishments					
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance as of	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
USA								1			1		
LIBYA OFWs FAMILY MEMBER IN PHILIPPINES								1 8			1 48		
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY	Y RECOVERY C	I OF DISASTER VIC	I FIMS/SURVIVORS	ENSURED									
Disaster Response and Management Program		0	50	50	20	120	none	none			none		
Outcome Indicators		0	0	0	0	0	16	7			23		
3.1 Percentage of disaster-affected households assisted to		0				24800	0	20,000			20,000	4,800	
early recovery stage Output Indicators		100%	100%	100%	100%	100%	37	20,000 63			136	4,000	
3.1 Number of DSWD QRTs trained for deployment on								03			750		
disaster response		100%	100%	100%	100%	100%	55,644	110			55,754		
3.2 Number of LGUs with prepositioned relief goods								0			0		
3.3 Number of poor households that received cash-for-work		-	-	-	-		N/A	N/A			N/A		
3.4 Number of LGUs provided with augmention on disaster 3.5 Number of internally-displaced households provided with		-	-	-	-		30	195			225		
3.6 Number of households with damaged houses provided a. ESA b. CFW													
		100%	100%	100%	100%	100%	100%	100%			#DIV/0!	#DIV/0!	Activities affected b
ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF	SOCIAL WELF	5	20	5	17	47	6	9			15	-47	
Social Welfare and Development Agencies Regulatory Program		5	20	5	17	47	6	9			15	-47	
Outcome Indicators		4	5	4	5	18	6	0			6	-12	
4.1 Percentage of SWAs, SWDAs and service providers with		4	0	_	0	29 2	0	0			0 0	2	
Total Number of SWDAs Total No. of SWDAS with sustained compliance to SWD		0	1	0	0	2					0	-2 -1	
a. Registered and Licensed SWAs		0	1	0	0	1					0	-1	
b. Accredited SWDAs		0	13	0	12	25	226	22			248	-25	
b.1 Level 1 Accreditation		-											
b.2 Level 2 Accreditation												0	
b.3 Level 3 Accreditation		1	1	1	1	4	6	0			6	-4	
c. Accredited Service Providers		2	2	2	2	8	6	2			8	-8	
Output Indicators												0	
4.1 Number of SWAs and SWDAs registered, licensed and		N/A	NI/A	N/A	N/A	NI/A						0	
a. Registered and Licensed SWAs b. Registered Auxiliary SWDAs		1 1	N/A 1	1 1	2	N/A 5						-5	
c. Accredited SWAs		1	1	1	1	4						-4	
c.1 Level 1 Accreditation				· '		7						,	
1.1 DSWD-Operated Residential Facilities		N/A	N/A	N/A	N/A	N/A							
1.2 LGU-Managed Facilities		0	0	0	0	0						0	
1.3 Private SWAs		0	0	0	0	0						0	
c.2 Level 2 Accreditation		_										0	
2.1 DSWD-Operated Residential Facilities 2.2 LGU-Managed Facilities		0	0	0	0	0						0 0	
2.2 LGU-Managed Facilities 2.3 Private SWAs		0	0	0	0	0						0	
c.3 Level 3 Accreditation		l		3		l	57	0			57	Ŭ	
3.1 DSWD-Operated Residential Facilities		100% acted upon				0]	1				0	
3.2 LGU-Managed Facilities		100% acted upon				356						-356	
3.3 Private SWAs		1					226	22			248		
4.2 Number of CSOs accredited		1	1	1	1	4					0	-4	
a. Implementing Partner CSOs		4 100% acted upon	4	4	3	15					0	-15 150	
b. Beneficiary Partner CSOs 4.3 Number of service providers accredited		100% acted upon 100%	100%	100%	100%	150 100%	100%	100%			0 100%	-150 #DIV/0!	
a. SWMCCs		100%	100%	100%	100%	100%	100%	100%			100% 0	#DI V/U!	
b. PMCs											0		
c. DCWs		100%	100%	100%	100%	100%	o complaints receive	No complaints received			no complaints received	#DIV/0!	
4.4 Percentage of SWDAs with RLA certificates issued within		1	-				0	0			0		
Total no. of complianct application received		1					0	0			0		
No. of SWDAs with RLA certificates issued within 30						ĺ							
4.5 Percentage of detected violations/complaints acted upon		l	I			I]

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			Physical Targets										
Particulars U.	ACS 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 violations/complaints detected		*	-		-		-				1		
No. of detected violations/complaints acted upon within 7													
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE Social Welfare and Development Technical Assistance and Resour Outcome Indicators 5.1 Percentage of LSWDOs with improved functionality: 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 5.2 Percentage of LGUs provided with resource augmentation 5.4 or better			MS BY LOCAL G	OVERNMENT UI 0 - -	NITS THROUGH	2 100% ANA 100% 100%	0 30% 3% 100% 100%	1 187% 125% 100% 100%			1 187% 128% 100% 100%	-1	
SUPPORT TO OPERATIONS Policy and Plan Development 6.1 prepared for executive/legislative approval 6.2 Number of agency policies approved and disseminated		0 0 0	0 0 0	0 1 0	0 1 0	3 0 3 0	1 0 0	0 0 0			1 0 0	0	
6.3 Number of agency plans formulated and disseminated a. Medium-term Plans b. Annual Plans 6.4 Number of researches completed		NO TARGET	NO TARGET	NO TARGET	NO TARGET	4 0	N/A	N/A			0	ties hampered due to CC	0VID-19
6.5 Number of position papers prepared Social Technology Development 6.6 Number of social technologies formulated 6.6.1 Number of new concepts of models of interventions responds.2 Number of new designs formulated 6.6.3 Number of models of intervention pilot tested	ending to eme	NO TARGET	NO TARGET	NO TARGET	NO TARGET	0 0 0 0	N/A	N/A			0 0 0 N/A 0		
6.6.4 Number of models of intervention evaluated 6.7 Number of SWD programs and services enhanced 6.7.1 program/service 6.7.2 formulated		NO TARGET	NO TARGET	NO TARGET	NO TARGET	0% 0 60%	#DIV/0!	#DIV/0!			Cumulative total 0 #DIV/0!	#DIV/0!	
6.7.3 Number of enhanced models pilot tested 6.7.4 Number of enhanced models evaluated 6.8 technologies technologies No. of intermediaries adopting completed social technologies 6.9 technologies	gies	NO TARGET	NO TARGET	NO TARGET	NO TARGET	0% 0 4 0.5	#DIV/0! 0	#DIV/0!			N/A 0 #DIV/0!	6 #DIV/0!	
6.10 Number of completed social technologies promoted 6.10.1 Number of ST portfolio 6.10.2 activities Total no. of LGUs targeted No. of LGUs reached through social marketing activities National Household Targeting System for Poverty Reduction		NO TARGET none none ANA	0 #DIV/0! 0 0 9	#DIV/0! 0 0 1			0 Cumulative total Cumulative total 10	rogram priority in Listaha	nan 3				
6.11 for social welfare and development initiatives Total No. of Intermediaries 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		ANA ANA N/A none	ANA ANA N/A none	ANA ANA N/A none	ANA ANA N/A none	ANA ANA N/A none	5 1 N/A N/A	0 0 N/A N/A			5 1	Nready accomplished in . -	2019

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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
6.14 No. of requests for List of Poor Households generated		18	18				18	16				0	
6.15 status							106%	106%			106%		
6.16 the UCT Program		16	16				16	17			17 18		
Information and Communications Technology Management 6.17 Number of computer networks maintained		17 100%	17 100%	#DIV/0!	#DIV/0!	100%	17 104%	18 300%			202%	102%	
6.18 and maintained		50	50	#B1470.	#B1470.	100	50	50			100	10270	
Total No.of Functional Information Systems		50	50			100	52	150			202		
No. of Information Systems Deployed and Maintained		95%	95%	95%	95%	95%	100%	100%			100%	5%	
6.19 and products Total no.of Target Users		55 55	240 240			295 295	55 55	352 352			407 407		
No. of Users Trained		55 8	240 8			295 8	55 8	352 9			17		
6.2 requests acted upon		1	1			1	2	2			4		
No.of TA and Support Service Requests Acted Upon													
Total No.of TA and Support Service Requests REceived						100%	0%	100%			100%	0%	
6.21 Number of databases maintained 6.22 Number of functional websites developed and maintained		0	4 4	10 10	14 14	28 28	-	4 4			4 4		
Internal Audit		U	4	10	14	100%	- 59%	#DIV/0!			#DIV/0!	#DIV/0!	
6.23 Percentage of audit recommendations complied with				l		44	34	0					
No.of Audit Recommendations		5	10	16	13	44	20	0					
Total No.of Audit Recommendations Complied		000/	000/	000/	000/	4000/	470/	000/			040/	200/	
6.24 implemented Total No.of Integrity Measures Identified		20%	20%	20%	20%	100%	47%	28%			61%	-39%	
Total No.of Integrity MeasuresImplemented		2	2	2	2	8	2	30			32		
Social Marketing		12	12	12	12	48	40	42			82		
6.25 and services		4	4	4	4	16	12	15			27		
6.26 Number of social marketing activities conducted		12	12	12	12	48	30	74			104		
a. Information caravans b. Issuance of press releases		0	1	1	0	2	0	1			1	-1	
c. Communication campaigns		1	1	1	1	4	0	6			6	2	
6.27 Number of IEC materials developed													
Knowledge Management													
6.28 development services developed 6.29 Number of knowledge sharing sessions conducted		ANA	ANA	ANA	ANA	ANA	1	#DIV/0!			#DIV/0!	0	
6.29 Number of knowledge sharing sessions conducted		ANA	ANA	ANA	ANA	ANA	1,666	#DIV/0!			#DIV/0:	U	
GENERAL ADMINISTRATION AND SUPPORT SERVICES			8				452				0		
Human Resource and Development			38	12			1,214				0		
7.1 Percentage of positions filled-up within timeline No. of Positions Filled up within Timeline							199800%				0		
Male											0		
Female						100%	#DIV/0!	22%			22%	-78%	
Total no. of Positions with Request for Posting						128		28			28		
Male		N/A	8	12	11	31	0	6			6		
Female 7.2 Percentage of regular staff provided with at least 1 lea	I rning and develor	N/A oment intervention	38	30	29	97 128	0	22 128			22 128		
No.of Staff Provided with Learning and Development	and develop	N/A	8	12	11	31	0	29			29		
Male		N/A	38	30	29	97	0	99			99		
Female		100%	100%	100%	100%	100%	100%	100%			100%	0%	
Total No. of Regular Staff Male				l							0 0%		
Female				l							U70		
7.3 Percentage of staff provided with compensation/benef	its within timeline)											
Total No. of staff				l									
No.of Staff Receiving Salary and Benefits on Time				l									
Legal Services 7.4 Percentage of disciplinary cases resolved within timeline					Attorn	ey IV is currently	l vacant						
Total No.of Disciplinary Cases Resolved within Timeline				l	,								
7.4.1 Number of disciplinary cases initiated				l									
7.4.2 Number of complaints resolved													
7.5 Department or Department Personnel No. of Litigated Cases Resolved with Favorable Outcome				l									
Total No.of Litigated Cases Resolved													

QUARTERLY P	HYSICAL	REPORT	OF OP	ERATION
As of				

Department	
Agency	
Operating Unit	
Organization Code (UACS)	

Current Year Appropriation
Supplemental Appropriation
Continuing Appropriations
Off-Budget Account

Public Column			Physical Targets											
7.5 Number of incharges cases cases 2.5 2.	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
7.0 Number of primitimary investigations sudvice one of the primitimary investigations and content of the primitimary investigations of the primitimary investigation of the primitimary investig	1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
7.6 Personage in imposts for imposts of impo	· ·													
No. of Ligid Assistance Proceeds Addresseed 1 100 0 1 100 0														
To No. of Legis Assistance Requests (1) No. Throng or entire Regular Control and Services (2) No. Throng or entire Regular Control and Services (3) No. of Regular Control and Services (4) No. of Regular Control and Services (5) No. of Regular Control and Services (6) No. of Regular Control and Services (7) No. of Regular Con														
## ADVISION OF THE PROPERTY OF STREET OF THE PROPERTY OF STREET OF THE PROPERTY OF THE PROPERT			1	4	5	0	10	5	5			18	8	
Total Numbers of Tisp provides for serving members and the serving members a	• ,		·	-				-		ties			_	
17 Number of tracellities representational for programme strategy 12 12 12 12 12 12 12 1							0					0		
7.1 Percentage of incord disposed Manufacture (Incord Supposed Manufacture) (Incord Supposed Man												0		
No of Real Presenting of Title To have for the Presenting of Section 19 (1975) To have for the Presenting of second digitated reports of the Present reports of	·		12	12	12	12	12	12	12					
Tool No. of DRIVD-coverage Real Progressies / 28 / 20 / 20 / 20 / 20 / 20 / 20 / 20							100%	2629/	100%			182%	-82%	
25.000 28.0000 28.0000 28.0000 28.0000 28.0000 28.0000 28.0000 28.0000 2	·												02 70	
Preventige of seconds digitated			250,000	250,000	250,000	250,000								
Number of records specified of agilication Proceeds specified Proceeds specifi			#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	100%							
Brumber of records identified for digitation			ĺ				ĺ							
Percentage of records disposed Number of records disposed Number of records disposed 100% 46% #DIV/OI 22,510,481,67 42,510,481,67 42,510,481,67 42,510,481,67 43,62,65 43,62,6														
Number of records displaced Number of records displaced for displaced Number of records displaced Number of Resourced States (1998) and the Number of Resour	ŭ													
Number of records isolatified for disposal			ĺ				100%	46%	#DIV/0!			46%	-54%	
7.11 Pencentage of husget willised a. Actual Obligation (over Actual Allotrent Incurred Total Actual Obligation (over Actual Allotrent Incurred) Total Catal Amona Obligation (over Actual Allotrent Incurred) Total Catal Amona Processed D. Advances to SDDS D. Advances to SDD	Number of records identified for disposal											212,510,481.67		
a. Actival Chiligations Over Actual Allomeran Incurred Total Actual Principle Card Children Total Actual Principle Card Children Total Actual Annual Allomeran Received D. Actual Deligations Card Actual Annual Allomeran Received D. Actual Annual Allomeran Received D. Actual Deligations Card Actual Chiligations Total Actual Annual Chiligation Incurred Total Actual Annual Chiligation Incurred Total Actual Annual Chiligation Incurred Total Card Advances to Children Total Card Advances Processed D. Advances to Children D. Advances to Children D. Advances to Children Total Card Advance Processed D. Advances to Children Total Card Advance Processed D. Advances to Children Total Card Advance Processed D. Drove D. Dr														
Total Actual Obligation Incurred	0 0						100%		#DIV/0!				-49%	
Total Actual Annual Albitament Received b. Actual Distingations Total Actual Distingations for Actual Distingations or Actual Distingations of Cash advance Indignation Incurred 7.1.2 Percentage of cash advance Indignation of Cash Actual Distingations of Cash advances to Officers and dreptoyees 7.7.25 percentage of Cash advances to Officers and dreptoyees 7.7.25 percentage of Cash Advances to Officers and dreptoyees 7.7.25 percentage of Cash Advances to Officers and dreptoyees 8.8.28.17.25.00 p. 1.00% percentage of Cash Advances to SDOs 6. Advances to SDOs 6. Advances to SDOs 6. Advances to SDOs 6. D. Current Year 7.0.25 percentage of Advances to SDOs 6. D. Current Year 8.2.25 percentage of Cash Advances Processed 9. D. Current Year 9. D. Curren														
b. Actual Distursements over Actual Obligations Total Actual Polity Seminar Control of	S Company of the comp							212,510,461.67				212,310,401.07		
Total Acusal Annual Colligation Incorred 7.12 Percentage of cash advances (siguidated a a. Advances to Officers and encloyees Total Annual Colligation Incorred 7.12 Percentage of Cash Advances (siguidated a a. Advances to Officers and encloyees Total Cash Advance Processed b. Advances to SIDO b. Current Year Total Annual Liquidated Total Cash Advance Processed b. C. Current Year Total Annual Liquidated Total Cash Advance Processed c. C. Current Year Total Annual Liquidated Total Cash Advance Processed C. C. Percentage of Annual Liquidated Total Cash Advance Processed Total Cash Advance Pro							100%	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!	
7.12 Percentage of cash advances liquidated a. Advances to officers and employees Total Amount Liquidated Total Cash Advance Processed b. Advances to SDOs b. 1 Current Year Total Amount Liquidated Total Cash Advances Processed b. 2 Prior Years Total Amount Liquidated Total Cash Advances Processed b. 2 Prior Years Total Amount Liquidated Total Cash Advances Processed c. Inter-ageny transferred funds Total Cash Advances Processed Total Amount Liquidated Total Cash Advances Processed c. Inter-ageny transferred funds Total Cash Advances Processed Total Amount Liquidated Total Amount Liquidated Total Cash Advances Processed Total Amount Liquidated Total Amount Li								0.00						
B. Advances to officers and employees Total Amount Liquidated Total Amount Liquidated Total Amount Liquidated Total Cash Advance Processed Total Amount Liquidated Total Cash Advance Processed Total Amount Liquidated Total Cash Advance Processed Total Amount Liquidated Total Cash Advance Processed Total Amount Liquidated Total Cash Advance Processed Total Cash Advance Processed Total Amount Liquidated Total Cash Advance Processed Tota								0.00				0.00		
Total Amount Liquidated Total Caph Advance Processed b. Advances to SDOs b. It Current Year Total Amount Liquidated Total Caph Advance Processed c. Inter-agency transferred funds C. I Current Year Total Caph Advance Processed Total Caph Advance Pro							1009/	169/	#DI\//0I			169/	0.40/	
Total Cash Advances to SDOs D. D. Advances to SDOs D.							100%		#DIV/0!				-04%	
b. Advances to SDOs b. 1 Current Year	·													
Total Amount Liquidated Total Cash Advance Processed 5.2 Prior Years Total Amount Liquidated Total Cash Advance Processed 5.2 Prior Years Total Amount Liquidated Total Cash Advance Processed 5.1 Current Year Total Cash Advance Processed Total Cash							100%		EO December 2019				0	
Total Cash Advance Processed Lower Processed									-					
D.2 Prior Years Contact Contac								0%	0					
Total Amount Liquidated c. Inter-agency transferred funds c. 1 Current Year Total Amount Liquidated 75% #DIV/0! #DIV/0							40%	09/	#DIV/0I				-40%	
Total Cash Advance Processed c. Inter-agency transferred funds c. 1 Current Year Total Amount Liquidated 100% #DIV/0!							4070		#BIV/0.				1070	
Colument Year Total Amount Liquidated Total Amount Liquidated Total Advance Processed 100%	·											759,192,000.00		
Total Amount Liquidated							75%		#DIV/0!				-59%	
Total Cash Advance Processed 100% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #VALUE! 100% #DIV/0! #DIV/0! 0% #DIV/0! 0% #DIV/0! 0% #DIV/0! 0% #DIV/0! 0% #DIV/0! 0% 0% 0% 0% 0% 0% 0%														
C.2 Prior Years			100%	#DIV/0I	#DI\//0I	#DIV/0I	#\/^ =		#DIV/0I				0%	
Total Amount Liquidated					#D1V/U:	#DIV/0:	#VALUE:					#DIV/0:	070	
7.13 Percentage of AOM responded within timeline				-			-		-					
No. of AOM Responded within Timeline Total No. of AOM Received			-	-	-	-	-						0%	
Total No. of AOM Received 7.14 Percentage of NS/ND complied within timeline No. of Notice of Disallowances No. of Notice of Suspension/Notice of Suspension/Notice of Disallowances No. of Notice of Suspension/Notice of Suspension/No	·		0	0			-		· ·			N/A		
7.14 Percentage of NS/ND complied within timeline No. of Notice of Suspension/Notice of Disallowances No. of Notice of Suspension/Notice of Disallowances No. of Notice of Suspension/Notice of Disallowances Procurement Services 100% #DIV/0! #DIV/0			0	0			· ·	N/A	N/A					
No. of Notice of Suspension/Notice of Disallowances No. of Notice of Suspension/Notice of Disallowances No. of Notice of Suspension/Notice of Disallowances Procurement Services 100% #DIV/0!			ĺ				90%	66%	44%			54%	#DIV/0!	
Procurement Services 100% #DIV/0! #DIV/0! 100% #DIV/0! 100% 0% 7.15 Percentage of procurement projects completed in Total No. of PR Received 3 0 3 3 0 3 3 3 3 0 3 3 0 3 3 0 3 0 3 0 3 0<			ĺ				1							
7.15 Percentage of procurement projects completed in 3 0 3 3 0 3 3 0 3 3 3 0 3 3 3 0 3 3 3 0 3 3 3 0 3 3 3 0 0 3 3 3 0	·		ĺ				ĺ							
Total No.of PR Received 3 0 3 3 0 3 0 3 0 0					#DIV/0!	#DIV/0!							0%	
No.of PR Processes Awarded and Contracted on Time 7.16 Percentage compliance with reportorial requirements from 100% 100% 100% 100% 100% 100% 100% 100			-											
7.16 Percentage compliance with reportorial requirements from 100% 100% 100% 100% 100% 100% 100% 100			3	U			3	3	, and the second			_	0	
			100%	100%	100%	100%	100%					-		
	Total No.of Reports Required by Oversight Agencies		ĺ				ĺ							
No. of Reports Required by Oversight Agencies														
Number of innovative/good practices for organizational and process excellence														

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QUARTERLY P	HYSICAL	REPORT	OF OP	ERATION
As of				

Department Agency Operating Unit Organization Code (UACS)										Supp Con	ent Year Appropriations lemental Appropriations tinuing Appropriations Off-Budget Account	
		Ph	nysical Targets					Physical Accomplishm	ents			
Particulars	UACS CODE	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance as of	Remarks

7=(3+4+5+6)

Percentage of capacity-building trainings/workshops conducted as planned

In coordination with:

Financial Services Head/ Budget Officer

Date:

Date:

12=(8+9+10+11)

11

10