

QUARTERLY PHYSICAL REPORT OF OPERATION
As of December 31, 2018

BAR No. 1

Department : DSWD 10
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 December 31, 2018	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
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED													
Promotive Social Welfare Program													
Outcome Indicators													
1.1 Percentage of Pantawid households with improved wellbeing:													
a. Survival to Subsistence													
b. Subsistence to Self-Sufficiency													
c. Survival to Self-Sufficiency													
1.2 Percentage compliance of Pantawid Pamilya households on school enrolment of children						95.75%	95.42%	95.34%	92.03%	94.28%	94.28%	-1.47%	
1.3 Percentage of Pantawid Pamilya children who returned to school						52.50%			53.12%	66.00%	66.00%	13.50%	
1.4 Percentage compliance of Pantawid Pamilya households on availment of health services						100.00%	97.47%	97.16%	96.40%	95.00%	95.00%	-5.00%	
1.5 Percentage of Pantawid Pamilya households that availed key health services						37.00%		21.30%	33.71%	46.85%	46.85%	9.85%	
1.6 Percentage of SLP households earning from microenterprises						80.00%				86.50%	86.50%	6.50%	
1.7 Percentage of SLP households gainfully employed						80.00%				47.15%	47.15%	-32.85%	
1.8 Community participation rate in KC-NCDDP areas sustained (Given participation average rate: at least 80%)						80.00%	86.00%	86.00%	86.00%	86.00%	86.00%	6.00%	
Output Indicators													
1.1 Number of Pantawid households provided with conditional cash grants:													
a. Regular CCT						249,891	220,385	249,558	241,912	239,907	239,907	-9984	
b. Modified CCT						19,009	16,032	18,748	18,751	18,753	18,753	-256	
1.2 Percentage of Pantawid Pamilya-related grievances resolved within established time protocol						85.50%	82.29%	93.20%	96.75%	98.28%	98.28%	12.78%	
1.3 Number of SLP households assisted through the Microenterprise Development Track		1,277	2,555	3,832	5,110	12,774	2,482	1,980	8,293	14,753	27,508	-18,843	
1.4 Number of SLP households assisted through Employment Facilitation Track						33,577							
1.5 Number of communities implementing KC-NCDDP:													
a. Region		1	1	1	1	1	1	1	1	1	1	0	
b. Province		4	4	4	4	4	4	4	4	4	4	0	
c. Municipality		46	46	46	46	46	45	45	45	45	45	-1	
d. Barangay		839	839	839	839	839	854	814	814	814	814	-25	
1.6 Number of KC-NCDDP sub-projects completed		892	892	892	892	892	577	690	802	860	860	-32	
1.7 Number of households that benefitted from completed KC-NCDDP sub-projects		112,957	112,957	112,957	112,957	112,957	112,957	112,279	112,279	90,960	90,960	-21,997	
1.8 Percentage of Pantawid Pamilya community members employed in KC-NCDDP sub-projects		30%	30%	30%	30%	30%	46.77%		89.60%	89.60%	90%	59.60%	
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													
2.1 Percentage of clients in residential and non-residential care facilities rehabilitated:													
a. Residential Care Facilities													
a.1 RSCC						30%	22.72%	27.08%	11.11%	20.00%	58.33%	28.33%	
a.2 RRCY						30%	16.00%	7.31%	18.68%	19.23%	38.51%	8.51%	
a.3 Home for Girls						30%	12.50%	21.56%	35.71%	46.25%	46.25%	16.25%	
a.4 Haven for Women						30%	16.28%	27.00%	13.30%	10.42%	35.00%	5.00%	
Output Indicators													
2.1 Number of clients served in residential care facilities													
a. RSCC		36	9	10	5	60	51	48	45	45	73	13	
b. RRCY		35	15	15	15	80	85	87	97	108	155	75	
c. Home for Girls		20	20	20	20	80	48	43	43	42	88	8	
d. Haven for Women		15	15	15	15	60	43	41	36	48	80	20	
2.3 ALOS of clients in residential facilities													
						485	87.6 (Discharged-based)	495.7 (Discharged-based)	452.2 (Discharged-based)	318.0 (Discharged-based)			
a. RSCC							1941.0 (Admission-Based)	694.0 (Admission-Based)	388.9 (Admission-Based)	1054.0 (Admission-Based)			
						601	252	249.51 (Discharged-based)	314.79 (Discharged-based)	286.92 (Discharged-based)			
b. RRCY								120.26 (Admission-Based)	69.30 (Admission-Based)	261.72 (Admission-Based)			
						395	569.17 (Discharged-Based)	425.48 (Discharged-based)	236.71 (Discharged-based)	120.40 (Discharged-based)			
c. Home for Girls							417.67 (Admission-Based)	470.93 (Admission-Based)	178.20 (Admission-Based)	139.60 (Admission-Based)			

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of December 31, 2018	Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total			
a.1 Street children														
a.2 Badjau children														
b. Families														
b.1 Street families														
b.2 Badjau families														
2.14 Number of children served through Alternative Family Care Program														
a. Children Placed Out for Domestic Adoption		4	4	4	4	16	5	6	15	19	19	3		
b. Children Placed Out for Foster Care		2	2	2	2	8	23	26	11	30	30	22		
c. Children Endorsed for Inter-country Adoption		1	1	1	1	4	0	2	2	3	3	-1		
2.15 Number of minors traveling abroad issued with travel clearance		132	131	131	131	525	233	313	189	226	961	436		
Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program														
Outcome Indicator														
2.6 Percentage of assisted individuals who are reintegrated to their families and communities														
a. Trafficked Persons						50%	11%	24%	77%	71%	63%	13%		
b. Distressed Overseas and Undocumented Filipinos						ANA	100%	100%	100%	100%	100%			
Output Indicators														
2.16 Number of trafficked persons provided with social welfare services						60					133	73	Conducted 3 rescue operations in Iligan City which resulted to more clients served.	
a. Adults							5	11	32	13	61			
b. Children							4	10	33	25	72			
c. Youth							-	-	-	-	0			
d. PWDs							-	-	-	-	0			
e. Senior Citizens							-	-	-	-	0			
2.17 Number of distressed and undocumented overseas Filipinos provided with social welfare services:		ANA	ANA	ANA	ANA	ANA								
a. Adults							19	57	32	24	132			
b. Children							-	-	-	-	-			
c. Youth							-	-	-	-	-			
d. PWDs							-	-	-	-	-			
e. Senior Citizens							-	-	-	-	-			
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED														
Disaster Response and Management Program														
Outcome Indicators														
3.1 Percentage of disaster-affected households assisted to early recovery stage		80%	80%	80%	80%	80%	100%	100%	100%	100%	100%	20%		
Output Indicators														
3.1 Number of DSWD QRTs trained for deployment on disaster response						96			56	94	150	54	The 2nd and 3rd batch of QRT Training was conducted last October 8-10 and October 11-12, 2018 respectively at Pearlmont Hotel, Cagayan de Oro City.	
3.2 Number of LGUs with prepositioned relief goods		5	5	5	5	5	4	4	4	4	4	-1		
						50000	50000	38867	55262	1063	56325	6325	Central Office directed FO 10 for additional beneficiaries of RRP-CCAM which the DRMD-10 identified and added 4 LGUs involved on the implementation of Cash for Work under RRP-CCAM.	
3.3 Number of poor households that received cash-for-work for CCAM							18	4	4	2	28			
3.4 Number of LGUs provided with augmentation on disaster response services		ANA	ANA	ANA	ANA	ANA	35,178	14597	9823	9683	69,281			
3.5 Number of internally-displaced households provided with disaster response services		ANA	ANA	ANA	ANA	ANA								
3.6 Number of households with damaged houses provided with early recovery services:		ANA	ANA	ANA	ANA	ANA								
a. ESA														
b. CFW								133	934	4495	4495			
c. FFW									1789	5713	5713			
ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED														
Social Welfare and Development Agencies Regulatory Program														
Outcome Indicators														
4.1 Percentage of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards														
a. Registered and Licensed SWAs						20%	22.58%	23.64%	25.00%	25.33%	25.33%	5.33%		
b. Accredited SWDAs						20%	0.00%	13.89%	16.22%	26.19%	26.19%	6.19%		
b.1 Level 1 Accreditation														
b.2 Level 2 Accreditation														
b.3 Level 3 Accreditation														
c. Accredited Service Providers						20%	9.68%	20.00%	25.33%	27.74%	27.74%	7.74%	As per Standards Unit, Service Providers only includes PMCs and SWMCCs.	
Output Indicators														
4.1 Number of SWAs and SWDAs registered, licensed and accredited														
a. Registered and Licensed SWAs		1	2	3	3	9	1	3	4	1	9	0		
b. Registered Auxiliary SWDAs		1		1	1	3		4	1	2	7	4		
c. Accredited SWAs														
c.1 Level 1 Accreditation														
1.1 DSWD-Operated Residential Facilities														
1.2 LGU-Managed Facilities				1	1	2				2	2	0		
1.3 Private SWAs		1	2	2	1	6			1	3	4	-2		
c.2 Level 2 Accreditation														
2.1 DSWD-Operated Residential Facilities														
2.2 LGU-Managed Facilities														
2.3 Private SWAs				1	1	2							-2	
c.3 Level 3 Accreditation														
3.1 DSWD-Operated Residential Facilities														
3.2 LGU-Managed Facilities														
3.3 Private SWAs														
4.2 Number of CSOs accredited														
a. Implementing Partner CSOs			1	1	1	3	1		1	0	2	-1		
b. Beneficiary Partner CSOs		14	13	13	13	53	54	233	355	627	1269	1216		
4.3 Number of service providers accredited														
a. SWMCCs		1	2	1	1	5	3	1	3	1	8	3		
b. PMCs		3	4	4	4	15	4	15	7	4	30	15		

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of December 31, 2018	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
c. DCWs		50	50	50	50	200	60	34	63	168	325	125	
4.4 Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application		80%	80%	80%	80%	80%	100%	100%	100%	1	100%	0	
4.5 Percentage of detected violations/complaints acted upon within 7 working days		ANA	ANA	ANA	ANA	ANA							There were no complaints received for this quarter.
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED													
Social Welfare and Development Technical Assistance and Resource Augmentation Program													
Outcome Indicators													
5.1 Percentage of LSWDOs with improved functionality:													
a. Partially-functional to Functional													
a.1 Province													
a.2 City													
a.3 Municipality													
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													
85% of LSWDOs assessed for the 1st round Assessment using the Enhanced LSWDO Functionality Tool													
Output Indicators													
5.1 Number of learning development interventions provided to LGUs		3	3	3	3	12	5	9	10	18	42	30	
5.2 Percentage of LGUs provided with technical assistance		100% (98 LGUs)	100% (98 LGUs)	100% (98 LGUs)	100% (98 LGUs)	100% (98 LGUs)	100% (98 LGUs)	100% (98 LGUs)	100% (98 LGUs)	100% (98 LGUs)	100% (98 LGUs)		
5.3 Percentage of LGUs provided with resource augmentation		100% (98 LGUs)	100% (98 LGUs)	100% (98 LGUs)	100% (98 LGUs)	100% (98 LGUs)	100% (98 LGUs)	100% (98 LGUs)	100% (98 LGUs)	100% (98 LGUs)	100% (98 LGUs)		
5.4 Percentage of LGUs that rated TA provided satisfactory or better		100%	100%	100%	100%	100%							
5.5 Percentage of LGUs that rated RA provided satisfactory or better		100%	100%	100%	100%	100%							No tool yet to measure this indicator
SUPPORT TO OPERATIONS													
Policy and Plan Development													
6.1 Number of agency policies approved and disseminated													
6.2 Number of agency plans formulated and disseminated		ANA	ANA	ANA	ANA	ANA							
a. Medium-term Plans						1	1				1		
b. Annual Plans						1	1	2	2	5	10		
6.3 Number of researches completed													
Social Technology Development													
6.4 Percentage of intermediaries adopting completed social technologies						7%			7%	42.86%	43%		Three (3) pilot LGUs adopted the pilot projects re: Buklod Paglaum Para sa CICL (PLGU Mis. Occ.) and CFB (LGU Naawan & Lagonglong). Major positive variance for the accomplishment for 2018 is due to the incorrect set target. It was found out that the 7% is from the number of completed social technologies piloted to the intermediaries, not the number of intermediaries adopting the completed social technology.
6.5 Number of intermediaries replicating completed social technologies		4	4	4	4	16	2	1	1	1	5	-11	
National Household Targeting System for Poverty Reduction													
6.6 Percentage of intermediaries utilizing Listahanan results for social welfare and development initiatives						100% (4 Provinces 2 HUCs)		33.33% (2 Provinces)			33.33% (2 Provinces)		Ongoing facilitation of Data Sharing to the Provinces and HUCs of Region 10
6.7 Number of households assessed to determine poverty status						-							3rd Round Household Assessment is scheduled on CY 2019
6.8 Number of households assessed for special validation						276,666		274,808			274,808	-1,858	Special validation done last May.
Information and Communications Technology Management													
6.9 Number of computer networks maintained		779	779	779	779	779	779	780	780	780	780	1	
6.1 Percentage of users trained on ICT applications, tools and products		90%	90%	90%	90%	90%	8%	10%	60%	100%	60%	-30%	
6.11 Percentage of service support and technical assistance requests acted upon		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	
Internal Audit													
6.12 Percentage of audit recommendations complied with		100%	100%	100%	100%	100%				100%	100%		IAS cares will start on November 2018
6.13 Percentage of integrity management measures implemented:		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
Social Marketing													
6.14 Percentage of stakeholders informed on DSWD programs and services						50%	25%				25%	-25%	
6.15 Number of social marketing activities conducted:													
a. Information caravans						5	0		3	2	5	0	
b. Issuance of press releases						24	5	63	6	6	80	56	
c. Communication campaigns						3	0		0	3	3	0	
6.16 Number of IEC materials developed						7	0	1	4	3	8	1	
Knowledge Management													
6.17 Number of knowledge products on social welfare and development services developed						1		5	2	2	9	8	
6.18 Number of knowledge sharing sessions conducted						42		3	2	4	9	-33	
GENERAL ADMINISTRATION AND SUPPORT SERVICES													
Human Resource and Development													
7.1 Percentage of positions filled-up within timeline						90%	96.90%	97.06%	97.74%	95.80%	96.88%	6.88%	
7.2 Percentage of regular staff provided with at least 1 learning and development intervention		25%	25%	25%	25%	25%	29.84%	29.85%	32.08%	27.60%	29.84%	4.84%	
7.3 Percentage of staff provided with compensation/benefits within timeline		100%	100%	100%	100%	100%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	
Legal Services													
7.4 Percentage of disciplinary cases resolved within timeline						ANA							Legal Services Unit in the FO just functioned last week. The unit will start to submit reports on the
7.5 Percentage of litigated cases resolved in favor of the Department or Department Personnel						ANA							

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of December 31, 2018	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
7.6 Percentage of requests for legal assistance addressed						ANA				100%	100%		next quarter.
Administrative Services													
7.7 Number of facilities repaired/renovated						5	1	1	4	4	4		
7.8 Percentage of real properties titled						0.33%		100%	0.33%	0.33%	0.33%		
7.9 Number of vehicles maintained and managed						18 vehicles 5 motorcycles	15 vehicles 5 motorcycles	18 vehicles and 5 motorcycles	18 vehicles and 5 motorcycles	18 vehicles and 5 motorcycles	18 vehicles and 5 motorcycles		
7.1 Percentage of records digitized/disposed								90% disposed and 50% digitized	75% digitized 50% disposed	75% digitized 75% disposed	75% digitized 75% disposed		
Financial Management													
7.11 Percentage of budget utilized						100%	28.29%	59.35%	78.82%	99%	98.51%	-1.49%	
a. Actual Obligations Over Actual Allotment Incurred						100%	57.10%	72.49%	76.50%	88%	88.49%	-11.51%	
b. Actual Disbursements over Actual Obligations Incurred													
7.12 Percentage of cash advance liquidated						100%	88.99%	81.34%	89.45%	84%	84.00%	-16.00%	
a. Advances to officers and employees													
b. Advances to SDOs						50%	20.09%	28.78%	96.40%	96%	96.44%	46.44%	
b.1 Current Year						100%	91.69%	100.00%	100.00%	100%	100.00%	0.00%	
b.2 Prior Years													
c. Inter-agency transferred funds						40%	0.51%	37.80%	39.84%	40%	40.42%	0.42%	
c.1 Current Year						75%	24.31%	55.00%	63.54%	67%	67.29%	-7.71%	
c.2 Prior Years						100%	100.00%	100.00%	97.10%	100%	100.00%	0.00%	
7.13 Percentage of AOM responded within timeline						100%	100.00%	97.76%	97.76%	98%	97.76%	-2.24%	
7.14 Percentage of NS/ND complied within timeline													
Procurement Services													
7.15 Percentage of procurement projects completed in accordance with applicable rules and regulations						85%	75.70%		62.53%	54.51%	64.25%	-20.8%	
7.16 Percentage compliance with reportorial requirements from oversight agencies						100%	20.00%	20.00%	75.00%	75.00%	75.00%	-25.0%	

Prepared by:

Reviewed by:

Approved by:

EVITA T. JUNGAO
Statistician I

LINDA A. CANGUIT
Planning Officer IV

ZOSIMO G. BUTIL
SWO V/PPD Chief