

QUARTERLY PHYSICAL REPORT OF OPERATION
As of December 31, 2019

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 September 30, 2019	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. 1. Survival in Previous Year													
a.2. Survival to Subsistence													
b.1. Subsistence in Previous Year													
b.2. Subsistence to Self-Sufficiency													
c.1. Survival in Previous Year													
c.2. Survival to Self-Sufficiency													
1.2 Percentage compliance of Pantawid Pamilya households on school enrolment of children						90.00%	87.80%	87.40%	90.47%	95.04%	90.18%	0.18%	
1.3 Percentage of Pantawid Pamilya children not attending school that returned to school						7.00%				38.30%	38.30%	31.30%	Administration of SWDI is still ongoing. Results are expected to be generated at the end of First Quarter of 2020.
1.4 Percentage compliance of Pantawid Pamilya households on availment of health services						100.00%	99.00%	98.98%	99.38%	98.03%	98.85%	-1.15%	
1.5 Percentage of Pantawid Pamilya households not availing key health services that availed key health services						40.00%		51.00%	66.74%	71.36%	63.03%	23.03%	
1.6 Percentage of SLP households earning from microenterprises					80%	80.00%				81.29%		1.29%	Access to external resources include market linkage, raw materials and supplies, savings generation among others.
1.7 Percentage of SLP households gainfully employed					80%	80.00%				44.07%	44.07%	-35.93%	Reasons of the major variance includes job ended due to end of contract, termination, sickness or continued schooling of the beneficiaries. Aside from the above reasons, the limited number of monitoring POOs and geographical location of projects resulted to less monitored and assessed beneficiaries.
1.8 Percentage of households that report better access to services						40.00%					0.00%	-40.00%	Outcome survey is on the NPMO level as per KC-NCDDP M&E Focal person
Output Indicators													
1.1 Number of Pantawid households provided with conditional cash grants:													
a. Regular CCT													
a.1 Period 5 (Oct-Nov 2018)						224,902		234,703			234,703	9,801	
a.2 Period 6 (Dec 2018-Jan 2019)						224,902		236,760			236,760	11,858	
a.3 Period 1 (Feb-March 2019)						224,902			236,637		236,637	11,735	
a.4 Period 2 (April-May 2019)						224,902			192,621		192,621	-32,281	
a.4 Period 3 (June-July 2019)						224,902				228,660	228,660	3,758	
a.4 Period 4 (August-September 2019)						224,902				227,661	227,661	2,759	
b. Modified CCT													
a.1 Period 5 (Oct-Nov 2018)						16,891		17,274			17,274	383	
a.2 Period 6 (Dec 2018-Jan 2019)						16,891		16,831			16,831	-60	
a.3 Period 1 (Feb-March 2019)						16,891			16,534		16,534	-357	
a.4 Period 2 (April-May 2019)						16,891			16,044		16,044	-847	
a.4 Period 3 (June-July 2019)						16,891				16,770	16,770	-121	
a.4 Period 4 (August-September 2019)						16,891				16,792	16,792	-99	
1.2 Percentage of Pantawid Pamilya-related grievances resolved within established time protocol						89.25%	94.49%	98.68%	97.17%	97.44%	97.44%	8.19%	Effective use of strategy, i.e. monthly checkpoints for C/MOOs and quarterly checkpoint for POOs
1.3 Number of SLP households assisted through the Microenterprise Development and Employment Facilitation Tracks													
a. CY 2017 and 2018 GAA -AP		4,710	4,710	4,710	4,713	18,843	1,143	6,343	11,898	4,314	23,698	4,855	
b. CY 2019 GAA		-	-	1,657	2,487	4,144			3,227	2,540	5,767	1,623	
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		43	38	38	38	38	43	43	43	38	43	5	
d. Barangay		749	688	688	688	688	749	688	688	688	688	0	
1.6 Number of KC-NCDDP sub-projects completed in accordance with technical plans and schedule													
NCDDP Cycle 1		6	-	-	-	6	2	5	6	6	6	0	
NCDDP Cycle 2		26	-	-	-	26	16	25	26	26	26	0	
NCDDP Cycle 3		76	76	76	78	306	202	288	305	306	306	0	
NCDDP Cycle 4		68	68	68	69	273	-	26	145	245	245	-28	
Construction of Classroom for Lumads (CCL)		12	12	12	13	49	18	20	21	21	21	-28	
JP-CDD		4	9	17	13	43	-	11	12	14	14	-29	
Makilahok		18	18	18	19	73	-	-	0	40	40	-33	
1.7 Number of households that benefitted from completed KC-NCDDP sub-projects or Households benefitting from sub-projects		42,241	42,241	42,241	42,241	168,963	14,786	32,868	102,516	180,020	180,020	11,057	
Percentage of completed KC-NCDDP projects that have satisfactory or better sustainability evaluation rating		8.18%	16.37%	44.52%	30.93%	100.00%	10.38%	22.28%	66.02%	67.77%	67.77%	-32.23%	
1.8 Percentage of women volunteers trained on CDD		50%	50%	50%	50%	50%	38.92%	68.09%	77.10%	72.24%	72.24%	22.24%	
1.9 Percentage of paid labor jobs created by KC-NCDDP projects are accessed by women					20-30%	20-30%	24.48%	32.31%	36.18%	34.21%	34.21%		
Percentage of registered KC-NCDDP grievances satisfactorily resolved in line with the GRS					80%	80%	100.00%	100.00%	100.00%	94.61%	94.61%	14.61%	

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of September 30, 2019	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
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		10%	5%	5%	10%	30%	24.14%	36.67%	21.43%	20.51%	53.03%	23.03%	
a.2 RRCY		10%	10%	10%	5%	35%	25.84%	17.94%	18.00%	22.33%	42.53%	7.53%	
a.3 Home for Girls						30%	29.73%	22.50%	23.91%	17.02%	44.19%	14.19%	
a.4 Haven for Women						30%	21.62%	24.00%	15.79%	29.79%	51.28%	21.28%	
Output Indicators													
2.1 Number of clients served in residential care facilities													
a. RSCC						60	44	42	42	39	66	6	
b. RRCY						110	92	81	100	103	174	64	
c. Home for Girls						85	37	40	46	47	86	1	
d. Haven for Women						60	37	50	38	47	78	18	
2.3 ALOS of clients in residential facilities													
						318.0 (Discharged-based)	180.0 (Discharged-based)	224.0 (Discharged-based)	363.0 (Discharged-based)	428.0 (Discharged-based)	297.0 (Discharged-based)		
a. RSCC						1054.0 (Admission-based)	478.0 (Admission-based)	1188.0 (Admission-based)	398.0 (Admission-based)	552.0 (Admission-based)			
b. RRCY						330.0 (Discharged-based)	312.06 (Discharged-based)	224.0 (Discharged-based)	269.555 (Rehabilitation-based)	269.555 (Rehabilitation-based)	271.97 (Rehabilitation-based)		
							66.08 (Admission-based)	1188.0 (Admission-based)	62.12 (Admission-based)	62.12 (Admission-based)	144.29 (Admission-based)		
c. Home for Girls						180.0 (Discharged-based)	178.64 (Discharged-based)	416.69 (Discharged-based)	183.53 (Discharged-based)	262.25 (Discharged-based)	359.62 (Discharged-based)		
							218.55 (Admission-based)	121.00 (Admission-based)	140.00 (Admission-based)	178.00 (Admission-based)	177.00 (Admission-based)		
d. Haven for Women						180.0 (Discharged-based)	245.88 (Discharged-based)	322.94 (Discharged-based)	182 (Discharged-based)	353.5 (Discharged-based)	302.23 (Discharged-based)		
2.4 Percentage of facilities with standard client-staff ratio													
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
		100% (4/4)	100% (4/4)	100% (4/4)	100% (4/4)	100% (4/4)	100% (4/4)	100% (4/4)	100% (4/4)	100% (4/4)	100% (4/4)		
2.5 Percentage of facilities compliant with the National Building Code												0%	
Supplementary Feeding Sub-Program													
Outcome Indicators													
2.2 Percentage of malnourished children in CDCs and SNPs with improved nutritional status:													
a. Severely underweight to Underweight				10%	10%	10%		92.90%			92.90%	82.90%	The 9th Cycle SFP Implementation just started last August 13, 2019.
b. Underweight to Normal				80%	80%	80%		85.09%			85.09%	5.09%	
2.3 Percentage of children in CDCs and SNPs with sustained normal nutritional status (over total children served)													
						50%		100.00%			100.00%	50.00%	
Output Indicators													
2.6 Number of children in CDCs and SNPs provided with supplementary feeding													
a. 8th Cycle Implementation		141,935	141,935	141,935	141,935	141,935	156,174	156,286			156,286	14,351	Targeting is based on the number of enrollees. However, during actual feeding, there are more children who attended CDCs and SNPs.
a. 9th Cycle Implementation		153,513	153,513	153,513	153,513	153,513			136,982	156,736	156,736	3,223	
Social Welfare for Senior Citizens Sub-Program													
Outcome Indicator													
2.4 Percentage of beneficiaries using social pension to augment daily living subsistence and medical needs		90%	90%	90%	90%	90%		100%			100%		Ongoing data validation
Output Indicators													
2.8 Number of senior citizens who received social pension within the quarter		205,453	205,453	205,453	205,453	205,453		9,269	160,656	114,800	114,800	-90,653	Out of 105,253 target beneficiaries, only the clean list of 164,515 social pensioners were downloaded from Central Office. Ongoing 2nd semester payout for the remaining 13 LGUs in Misamis Occidental.
2.1 Number of centenarians provided with cash gift						25	3	15	17	25	25	0	
Protective Programs to Individuals and Families in Especially Difficult Circumstances Sub-Program													
Outcome Indicator													
2.5 Percentage of clients who rated protective services provided as satisfactory or better (AICS)						90%		98.80%			98.80%	8.80%	Ongoing consolidation of the client satisfaction survey
Percentage of clients who rated protective services provided as satisfactory or better (Minors Travelling Abroad)													No separate survey forms for MTA
Output Indicators													
2.11 Number of beneficiaries served through AICS:						20,000					92,442	72,442	
Type of Assistance													
a. Medical Assistance							2236	4565	5088	11717	23606		It was observed that there is an increasing trend of clients who sought assistance under AICS. The PHH has already encouraged their annual target
b. Burial Assistance							510	1048	1270	3226	6054		
c. Educational Assistance							94	120	131	14983	15328		

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
d. Transportation Assistance							25	84	52	113	274		No sex-disaggregated data since Land Bank is the one preparing the list of names of the beneficiaries for the clients served. The positive variance is because of the referrals from the government hospitals and LGUs
e. Food Assistance							7	13	131	690	841		
e. Non-Food Assistance							594	740	154	177	1665		
f. Non-Food Assistance							0	0	130	2040	2170		
g. Other Cash Assistance							2914	6131	6774	26685	42504		
h. Psychosocial							0	0	0	0	0		
i. Referral													
Client Category													
Family Head and Other Needy Adult (FHONA)							563	1281	1378	4430	7652		
Women in Especially Difficult Circumstances (WEDC)							1519	3336	3665	12083	20603		
Children in Need of Special Protection (CNSP)							8	13	18	441	480		Most of the unpaid are from conduit areas which consist of 57,059 beneficiaries.
Youth in Need of Special Protection (YNSP)							178	384	390	12460	13412		
Senior Citizen (SC)							496	1023	1234	3207	5960		
Persons With Disability (PWD)							93	236	210	283	822		
Persons Living with HIV-AIDS (PLHIV)							0	1	1	7	9		
Unconditional Cash Transfer Program (UCT)													
Number of poor beneficiaries covered by Unconditional Cash Transfer (UCT) grants													
a. 2018 Beneficiaries						226,174	105,221		24,334	13,242	142,797	-83,377	No sex-disaggregated data since Land Bank is the one preparing the list of names of the beneficiaries.
b. 2019 Beneficiaries						225,615				4,151	4,151	-221,464	
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						24			6	9	9	-15	Ongoing construction of twelve (12) subprojects and three (3) subprojects are still under accounts payable.
Number of beneficiaries served through ACN													
Children		ANA	ANA	ANA	ANA	ANA							
Senior Citizens		ANA	ANA	ANA	ANA	ANA							
2.12 Number of clients served through community-based services													
a. Women		30	30	40	40	140	56	45	40	241	382	242	
b. Children		40	40	50	50	180	24	21	12	28	85	(95)	
c. Youth		30	30	40	40	140	21	12	8	5	46	(94)	
d. PWDs		10	10	10	10	40	10	1	11	45	67	27	
2.13 Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjaus													Not applicable to Region 10
a. Children													
a.1 Street children													
a.2 Badjau children													
b. Families													
b.1 Street families													
b.2 Badjau families													
2.15 Number of minors traveling abroad issued with travel clearance						600	329	496	234	269	1328	728	
Number of children served through Alternative Family Care Program													
3.1 Number of Children Placed Out for Domestic Adoption Issued with CDCCLAA						40	2	5	3	7	17	-23	Endorsed only
3.1 Number of Children Placed Out for Domestic Adoption Issued with PAPA/ACA						12	4	8	2	4	18	6	Endorsed only
3.2 Children Placed Out for Foster Care						18	1	4	2	4	11	-7	
3.3 Children Endorsed for Inter-country Adoption						4	1	2	0	4	7	3	
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%	73%	58%	100%	100%	76.58%	26.58%	
b. Distressed Overseas and Undocumented Filipinos		ANA	ANA	ANA	ANA	ANA	100%(35/35)	100%	100%	100%	100.00%		

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
Output Indicators													
2.16 Number of trafficked persons provided with social welfare services						80	22	48	24	17	111	31	
a. Adults							6	27	2	12	47		
b. Children							16	21	22	5	64		
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	35	54	56	99	244		
MALAYSIA									1	4	5		
JEDDAH,KSA									3	12	-		
RIYADH,KSA									21	29	-		
QATAR									1	9	-		
HONG KONG									1	0	-		
DUBAI,UAE									6	21	-		
KUWAIT									8	12	-		
OTHER COUNTRIES									15	12	-		
OFWs FAMILY MEMBER IN PHILIPPINES									0	0	-		
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		85%	85%	85%	85%	85%	100%	100%	100%	100%	100%	15%	Relief assistance for the affected families were provided and delivered on time to the respective LGUs or requesting party.
Output Indicators													
3.1 Number of DSWD QRTs trained for deployment on disaster response						50			100		100	50	Four (4) batches of training on Incident Command System (ICS) Executive Course were conducted to the Regional QRT members.
3.2 Number of LGUs with prepositioned relief goods		2	2	2	2	2	2	2	2	2	2	0	30,000 stockpiles of food and non- food items in two warehouses
3.3 Number of poor households that received cash-for-work for CCAM						50,000		2,183	29250	24532	29,250	-20750	Only LGU San Fernando who has not yet able to conduct pay-out due to lacking submission of required documents.
3.4 Number of LGUs provided with augmentation on disaster response services		ANA	ANA	ANA	ANA	ANA	4	7	9	13	33		Provided augmentation support to Region 11 and 12 after the 6.9 magnitude earthquake.
3.5 Number of internally-displaced households provided with disaster response services		ANA	ANA	ANA	ANA	ANA	3,326	11396	7373	2776	24,871		
3.6 Number of households with damaged houses provided with early recovery services:		ANA	ANA	ANA	ANA	ANA							
a. ESA							19	0			19		No request for ESA for the 4th quarter
b. CFW											0		
c. FFV													
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%		28.76%	30.53%	33.19%	33.19%	13.19%	
Output Indicators													
4.1 Number of SWAs and SWDAs registered, licensed and accredited													
a. Registered and Licensed SWAs		3	4	4	4	15		8	4	6	18	3	Applicants are still complying with the requirements.
b. Registered Auxiliary SWDAs		1	1	1	1	4		3		2	5	1	No applications received for registration.
c. Accredited SWAs													
c.1 Level 1 Accreditation									3				
1.1 DSWD-Operated Residential Facilities					1	1		3		4	4	3	
1.2 LGU-Managed Facilities													
1.3 Private SWAs		2	2	4	3	11	3	4	3	4	14	3	
c.2 Level 2 Accreditation													
2.1 DSWD-Operated Residential Facilities												0	
2.2 LGU-Managed Facilities													
2.3 Private SWAs													
c.3 Level 3 Accreditation													
3.1 DSWD-Operated Residential Facilities					3	3				3	3	0	
3.2 LGU-Managed Facilities													

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SUPPORT TO OPERATIONS													
Policy and Plan Development													
6.1 Number of SWD legislative or executive issuances prepared for executive/legislative approval													No SWD legislative or executive issuances prepared yet.
6.2 Number of agency policies approved and disseminated		ANA	ANA	ANA	ANA	ANA							
6.3 Number of agency plans formulated and disseminated													
a. Medium-term Plans						1			2		2		
b. Annual Plans						3		1	6		1		
6.4 Number of researches completed		ANA	ANA	ANA	ANA	ANA							
6.5 Number of position papers prepared		100% of requests for DSWD position papers responded to	100% of requests for DSWD position papers responded to	100% of requests for DSWD position papers responded to	100% of requests for DSWD position papers responded to	100% of requests for DSWD position papers responded to							No DSWD position papers responded yet
Social Technology Development													
6.6 Number of social technologies formulated		STU FO X did not set a target on this indicator this is because staff in the unit is very limited and is focused only on adopting, promoting and marketing STs.											
6.6.1 Number of new concepts of models of interventions responding to emerging needs													
6.6.2 Number of new designs formulated													
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													
6.7.1 Number of concepts on the enhancement of an existing program/service													
6.7.2 Number of designs of enhanced programs/services formulated													
6.7.3 Number of enhanced models pilot tested													
6.7.4 Number of enhanced models evaluated													
6.8 Percentage of intermediaries adopting completed social technologies				2	3	60%				66.67%	66.67%	6.6700%	
6.9 Number of intermediaries replicating completed social technologies					5					7	7	2	
6.1 Number of completed social technologies promoted													STU FO X did not set a target on this indicator
6.10.1 Number of ST portfolio													No target for this indicator yet. As per STU, training will still to be conducted by STB.
6.10.2 Percentage of LGUs reached through social marketing activities						100%	35.59%	0.00%	83.05%	8%	127.12%	27.1%	
National Household Targeting System for Poverty Reduction													
6.11 Percentage of intermediaries utilizing Listahanan results for social welfare and development initiatives			10% (1 Province) (1/10)	30% (1 Province, 1 NGA, 1 CSO/NGO)	40% (1 Province, 1 HUC, 1 NGA, 1 CSO/NGO)	80% (3 Provinces, 1 HUC, 2 NGAs, 2 CSO/NGO)							For FY 2019, the unit will be focused on hiring area coordinators, area supervisors and enumerators for the 1st semester in CY 2019 in preparation for the upcoming Listahanan 3. Hiring of encoders, verifiers and encoder supervisors will be done in 2nd semester.
6.12 No. of requests for statistical data granted		ANA	ANA	ANA	ANA	ANA	2	2	0	0	4		
6.13 No. of name-matching requests granted		ANA	ANA	ANA	ANA	ANA	11	3	7	0	21		
6.14 No. of requests for List of Poor Households generated										0			

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6.15 Number of households assessed to determine poverty status						834,959				204,358	204,358	-630,601	There are still areas to be assessed.
6.16 Number of households assessed for special validation for the UCT Program												0	There will be no special validation for CY 2019 because of Listahanan 3. On the other hand, about 83.49% target households for the validation phase.
Information and Communications Technology Management													
6.17 Number of computer networks maintained		779	779	779	779	779	779	779	779	835	779	0	
6.18 Percentage of functional information systems deployed and maintained		20%	20%	20%	20%	80%	100%	100%	100%	100%	100%	20%	
6.19 Percentage of users trained on ICT applications, tools and products		90%	90%	90%	90%	90%	100%	100%	100%	100%	100%	10%	
6.20 Percentage of service support and technical assistance requests acted upon		95%	95%	95%	95%	95%	100%	100%	100%	100%	100%	5%	
6.21 Number of databases maintained							5	6	6	6	6	6	
6.22 Number of functional websites developed and maintained							1	1	1	1	1	1	
Internal Audit													
6.12 Percentage of audit recommendations complied with						55%					0%		First compliance of audit recommendations is not yet conducted
6.13 Percentage of integrity management measures implemented:						52%			58%		58%	6%	
Social Marketing													
6.14 Percentage of stakeholders informed on DSWD programs and services					25%	25%					25%	0%	
6.15 Number of social marketing activities conducted:													
a. Information caravans			1	1	3	5	0	1	2	3	6	1	
b. Issuance of press releases		6	6	6	6	24	12	21	26	50	109	85	
c. Communication campaigns			1	1	1	3	1	1	5	3	10	7	
6.16 Number of IEC materials developed			4		4	8	3	16	17	16	52	44	
Knowledge Management													
6.17 Number of knowledge products on social welfare and development services developed					1	2		2		0	2	0	
6.18 Number of knowledge sharing sessions conducted			1		1	2		4	1	0	5	3	
GENERAL ADMINISTRATION AND SUPPORT SERVICES													
Human Resource and Development													
7.1 Percentage of positions filled-up within timeline		90%	90%	90%	90%	90%	96.52%	94.31%	96.10%	91.82%	94.69%	4.69%	
7.2 Percentage of regular staff provided with at least 1 learning and development intervention						90%	50.00%	93.94%	67.94%	63.57%	68.86%	-21.14%	
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										-	-		
7.5 Percentage of litigated cases resolved in favor of the Department or Department Personnel		ANA	ANA	ANA	ANA	ANA				-	-		Funding for the Legal Officer was discontinued since 3rd quarter of 2019
7.6 Percentage of requests for legal assistance addressed		ANA	ANA	ANA	ANA	ANA		100%			0%		
Administrative Services													
7.7 Number of facilities repaired/renovated		1	1	1	2	5	2	1	1	3	4	-1	
7.8 Percentage of real properties titled		100%	100%	100%	100%	100.00%	75%	75%	75.00%	75.00%	75.00%	-25.00%	Not titled but by Presidential Proclamation
7.9 Number of vehicles maintained and managed		18 vehicles 5 motorcycles	18 vehicles 5 motorcycles	18 vehicles 5 motorcycles	18 vehicles 5 motorcycles	18 vehicles 5 motorcycles	18 vehicles 5 motorcycles	15 vehicles 5 motorcycles	22 vehicles 5 motorcycles	24 vehicles 5 motorcycles	24 vehicles 5 motorcycles		
7.1 Percentage of records digitized/disposed											0%		
<i>Percentage of records digitized</i>													The PO for the system to be used for digitization was already served last December 2019. Sorting of files is still ongoing.
<i>Percentage of records disposed</i>													Disposal of valueless records is by sack as per National Archives of the Philippines (NAP) for easy computation as to volume. Still waiting for the approval of NAP for the disposal of files.
Financial Management													
7.11 Percentage of budget utilized													
a. Actual Obligations Over Actual Allotment Incurred		25%	50%	75%	100%	100%	98.37%	42.33%	61.55%	95.30%	95.30%	-4.70%	
b. Actual Disbursements over Actual Obligations Incurred						100%	88.05%	84.25%	86.58%	78.12%	78.12%	-21.88%	
7.12 Percentage of cash advance liquidated													
a. Advances to officers and employees						100%	27.07%	7.53%	26.17%	98.08%	98.08%	-1.92%	
b. Advances to SDOs													
b.1 Current Year						100%	0.44%	77.17%	21.56%	92.46%	92.46%	-7.54%	
b.2 Prior Years						100%	98.21%	100.00%	21.57%	100.00%	100.00%	0.00%	
c. Inter-agency transferred funds													
c.1 Current Year						100%							
c.2 Prior Years						100%	36.75%	43.47%	53.85%	62.72%	62.72%	-37.28%	
7.13 Percentage of AOM responded within timeline						100%	93.56%	95.94%	100.00%		100.00%	0.00%	
7.14 Percentage of NS/ND complied within timeline						100%	97.76%	97.76%	100.00%		100.00%	0.00%	
Procurement Services													
7.15 Percentage of procurement projects completed in accordance with applicable rules and regulations						85%	35.00%	50%	20.00%	38.62%	35.91%	-49.1%	
7.16 Percentage compliance with reportorial requirements from oversight agencies						100%	40.00%	50.00%	25.00%	100.00%	100.00%	0.0%	

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