## DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT NATIONAL CAPITAL REGION QUARTERLY ACCOMPLISHMENT REPORT FY 2018

1ST QUARTER ACCOMPLISHMENT REPORT

<u> </u>		Physical Tar	rgets		complishment								Projected Disbursement	ts				TOTAL PORJECTED	
Objective/ Program/ Sub-Program/				Q1	Total Served	Variance	Reasons for Variance			Direct Release					Centrally Managed Fund			DISBURSEMENTS	Steering Measures
Performance Indicator	Q1 Q2	Q3 Q4	Total	1 F T	January to December 31,	Variance	neasons for variance	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	January to December 31, 2018	oteering measures
(1)	(2) (3)	(4) (5)	(6)	(7)	(11)=(7)+(8)+(9)+(10	0) (12)=(11)-(6)	(13)	(14a)	(15a)	(16a)	(17a)	(18a)=(14a)+(15a)+(16a)+(1 7a)	(14b)	(15b)	(16b)	(17b)	(18b)=(14b)+(15b)+(16b)+(17b	18a+18b+18c	(19)
ANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMI	LIES IMPROVED																		
gram: Promotive Social Welfare Program																			
								1,346,689,000.00	1,346,689,000.00	1,346,689,000.00	1,346,689,000.00	5,386,756,000.00	0						
Percentage of Pantawid households with improved																		0	
ellbeing: Survival to Subsistence		100%	6 of Pantawid Pamilya Households Assessed																
Subsistence to Self-Sufficiency		100%	for the 1st Round SWDI																
. Survival to Self-Sufficiency			Assessment																
ercentage compliance of Pantawid Pamilya households n school enrollment of children			88.50%																
rcentage of Pantawid Pamilya children who returned school			47.50%																
ercentage compliance of Pantawid Pamilya households availment of health services			86.00%																
ercentage of Pantawid Pamilya households that availed by health services			26.00%																
ercentage of SLP households earning from nicroenterprises			50.00%					46,128,750.00	46,128,750.00	46,128,750.00	46,128,750.00	184,515,000.00	0					184,515,000.00	
Percentage of SLP households gainfully employed			50.00%																
Output Indicators																			
Number of Pantawid households provided with conditional cash grants:																			
. Regular CCT 23	30,281 230,281	230,281 230,281	230,281	210,741	210,741	19,540	- Transfer of residences - Non-appearance of beneficiaries during						(Based on actual and updated report submitted)	3,929,577,600.00	3,929,577,600.00				
o. Modified CCT	3,485 3,485	3.485 3.485	3,485	2,672	2,672	813	- Unlocated households						20,015,201.00	22,563,223.00	12,773,016.00	6,168,650.00	61,520,090.00	61,520,090.00	
resolved within established time protocol	5.50% 85.50%	85.50% 85.50%	85.50%	70.78%	70.78%	14.72%	On-going and waiting approval of different updates, such as school facility, change of grantee, transfer of residency and reactivation of households.										330,551,321.96	ro 2 ir P ttl e 330,551,321.96 3 G ro a v 4 p ir	Ensure received grievances are revesponded to immediately.  Grievance Coordinators serve as Remmediately address the queries of Pramilya members during FDS and to the GRS enhanced procedural guidelispecially the retroactive payment procedural guidelispecially the retroactive payment procedured grants of partner-beneficiarissigned areas through FDS, OTC pay alidation and monitoring.  Provision of TA to field staff to ensure the processes and procedures were executable to the procedure to the pro
Number of SLP households assisted through the			9,373 (Pantawid)	11	11		Still in the process of completion of documents	46 420 750 00	46 420 750 00	46 420 750 00	46 420 750 06	404 545 000 00							. Awaiting approval of 2nd Interim (
licroenterprise Development Track umber of SLP households assisted through Employment			830 (Non-Pantawid) 4,017 (Pantawid)	113	113		of SLP Associations for CSO accreditation as	46,128,750.00	46,128,750.00	46,128,750.00	46,128,750.00	184,515,000.00							rom NPMO on the CY 2018 SLP
acilitation Track			356 (Non-Pantawid)	28	28		required by the Interim Guidelines for CY 2018.												. Expedite more employment facilita
Jumber of communities implementing KC-NCDDP:																			
ı. Region																			
o. Province																			
c. Municipality d. Barangay																			
Number of KC-NCDDP sub-projects completed				+ +															_
Number of Ne Nebbi sub projects completed  Number of households that benefitted from completed  KC-NCDDP sub-projects																			
Percentage of Pantawid Pamilya community members employed in KC-NCDDP sub-projects																			

## DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT QUARTERLY ACCOMPLISHMENT REPORT FY (CURRENT YEAR)

	1		Physical Targ	gets				Phy	sical Accomplisi	nments										Disbursements						
			1 Hysical Tal	5003				Q		inicites	Total Ser	avad					Direct Re	elease			ly Managed Fund	Ex	ternal Fund / Other Sources		TOTAL PROJECTED	
Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	М	NEW F	т	M F	TOTAL SERV  January to March 31, 20	January Decembe	<mark>r to</mark> e <mark>r 31,</mark>	Variance	Reasons for Variance	Q1	Q2	Q3	Q4	Total	Q1 Q2 Q3	Q4 Tota	Q1 Q2	Q3 Q4 Tota		DISBURSEMENTS January to December 31, 2018	Steering Measures
(1)	(2)	(3)	(4)	(5)	(6)			(7	7)	Widicii 31, 20	(11)=(7)+(8)· 0)	+(9)+(1 (1	12)=(11)-(6)	(13)	(14a)	(15a)	(16a)	(17a)	(18a)=(14a)+(15a)+(16a)+(17a)	(14b) (15b) (16	(17b) (18b)=(14b)+ b)+(13		16c) (17c) (18c)=(14c)+(15c)	)+(16c)+(17c)	18a+18b+18c	(19)
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND	/III NERARI E SECT	OR PROMOTE	ED AND PROTECT	TED																						
Program: Protective Social Welfare Program																										
Sub-Program: Residential and Non-Residential Care Outcome Indicators	T	I	<u> </u>	<u> </u>		<u> </u>				<u> </u>						I	<u> </u>									
Percentage of clients in residential and non-resident	al .						+																			
care facilities rehabilitated:																										
a. Residential Care Facilities																										
a.1 RSCC	7.5%	7.5%	7.5%	7.5%	30%					5%	5%			<ol> <li>Awaiting submission of Parenting Capacibility Assessment Report (PCAR) from LGUs for children who are for reintegrating families.</li> <li>Limited number of local families who a willing to foster or adopt children, especial those with special needs or with siblings.</li> <li>Awaiting approval from Field Office of children for transfer to other CCAs.</li> </ol>	n to											Close coordination with the concerned offices to fast track processing of documents.
a.2 Haven for Children 2.1	7%	8%	7%	8%	30%					16%	14%															Coordination with different CSWDOs to fast track submission of Parenting Capability Assessment Report (PCAR) for reintegration of children to their families.
a.3 Nayon ng Kabataan	34 clients	34 clients	34 clients	35 clients	137 clients					17.04%				Children with special needs who are used to provide information about their families. Low number of responses from MSWI												Turrines.
- 411- 6					****									PCAK.												
a.4 Haven for Women a.5 Marillac Hills					30% 30%																+ +	+ + +				
a.6 Elsie Gaches Village	5 clients	28 clients	28 clients	28 clients	89 clients																					
a.7 Sanctuary Center a.8 Jose Fabella Center					10% 5%																+ + -					
a.9 HE/A/GRACES	3%	3%	3%	3%	48 clients																					
b. Non-residential Care Facilities										4.48%																
b.1 RSW b.2 NVRC					35%					18.67%																
b.3 INA Healing Center	24 clients	24 clients	23 clients	23 clients	94 clients					9.30%																
Output Indicators							+														<del>                                     </del>					
Number of clients served in residential care facilities																										
							+							Minimal admissions during the first quart	ras											Ensure fast processing of documents
a. RSCC					175	4	1	5	82 50 1	32 <b>137</b>	137		38	projected. It is expected that more childr be referred to RSCC during the 3rd quart the country approaches the yuletide seas and more families come to Metro Manila better opportunities. Some of children fr these families are neglected, hence, are referred to the Center for residential care	as n or 4,804,500.00 m	4,804,500.00	4,804,500.00	4,804,500.00	19,218,000.00		19,4	16,588.00		6,442,825		for children that need to be placed out through alternative family care of for reintegration to families so that the number of children in RSCC does not exceed the total bed capacity of 75 residents at a given period of time.
b. Haven for Children					110	80	0	80	14 0	14 <b>94</b>	94		16		5,205,500.00	5,205,500.00	5,205,500.00	5,205,500.00	20,822,000.00			0		660,000.00	21,482,000.0	Accommodation of LGU referrals as long as they are within client catego and with complete documentary requirements.  Coordination with LGUs re: availability
2.1 c. Nayon ng Kabataan					275	10	6	16	69 55 1	24 <b>140</b>	140		135		5,658,250.00	5,658,250.00	5,658,250.00	5,658,250.00	22,633,000.00		2,8	36,500.00		1,217,000.00	26,736,500.0	of slots in NK for for admission of
d . Haven for Women					230	10	30	40	8 58 6	66 <b>106</b>	106		124		4,809,000.00	4,809,000.00	4,809,000.00	4,809,000.00	19,236,000.00			0		0	19,236,000.0	children.
e. Marillac Hills					256	0	14	14	0 194 1		208		48		6,658,000.00	, ,	<del>' ' '</del>					0		6,710,000.00	33,342,000.0	0
f. Elsie Gaches Village					628	5		6	337 280 6	17 <b>623</b>	623		5	Only 6 new admissions for the quarter podue to the moratorium of admission from	•	13,565,000.00	13,565,000.00	13,565,000.00	54,260,000.00		41,:	18,366.84		7,239,414.00	103,247,780.8	Accommodation of referrals from other DSWD-NCR-RCFs.
														LGUs and other FOs.												Take David New News
g. Sanctuary Center  h. Jose Fabella Center					1,500	248	115	363	251 93 3		707		793		5,309,750.00 8,642,000.00			5,309,750.00 8,642,000.00				0		50,000.00 0	34,568,000.0	Reduced annual physical target of JF due to strict implementation of male IMP client admissions only and also due to less referrals from LGUs, particularly Manila due to the openi
																										of the KAMADA Building.
i. HE/A/GRACES					394	19	32	51	127 147 2	74 <b>325</b>	325		69		9,098,437.50	9,098,437.50	9,098,437.50	9,098,437.50	36,393,750.00			0		0	36,393,750.0	0
Number of clients served in non-residential facilities								_								-										
2.2 a. RSW b. NVRC			+		80 215	7 38	23	7 61	30 30 6 54 51 1	60 <b>67</b> 05 <b>166</b>	67 166		13 49		2,132,500.00 2,945,000.00	2,132,500.00 2,945,000.00		2,132,500.00 2,945,000.00			22,0	0		331,300.00 0	31,526,850.0 11,780,000.0	
c. INA Healing Center					312	1	4	5	5 248 2		258		54		1,687,000.00	1,687,000.00	1,687,000.00	1,687,000.00				0		0	6,748,000.0	
ALOS of clients in residential facilities  a. RSCC					TBD																					0
b. Haven for Children					TBD TBD																					0
c. Nayon ng Kabataan d. Haven for Women					TBD																					0
e. Marillac Hills					TBD TBD		+ -																			0
f. Elsie Gaches Village g. Sanctuary Center					TBD TBD																					0
h. Jose Fabella Center					TBD TBD																					0
i. HE/A/GRACES  Percentage of facilities with standard client-staff ration					עפו		+												1		+ +	<del>       </del>				
a. Client-Social Worker Ratio					50%							•	itoring/assessme he 1st Quarter of													
b. Client-Houseparent Ratio			+		50%							No moni	2017 yet. itoring/assessme he 1st Quarter of	nt												
Percentage of facilities compliant with the National					TBD			n				•	2017 yet.	. 5.												
Building Code								<u> </u>											1		+ + -					
Sub-Program: Supplementary Feeding				ı		1				1		1				I.	, l		1		<u> </u>		1 1			1
Outcome Indicators  Percentage of malnourished children in CDCs and							+		<del>                                     </del>												+ + -	<del>-     -  </del>				
SNPs with improved nutritional status:					80%														1							
<ul><li>a. Severely underweight to Underweight</li><li>b. Underweight to Normal</li></ul>							+												1		+ +	+ + +				
	•		•	•		•			<u> </u>	•	•	•		•	•		· '		•		· '		• •	•		•

			Physical Targets	5				Physic	al Accomplis	hments									Disbursen	nents							
								Q1			Total Served					Direct Release				Centrally Managed Fu	nd		E	cternal Fund / Ot	her Sources	TOTAL PROJECTED	
Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total		NEW		OLD	TOTAL SERVED	January to December 31,	Variance	Reasons for Variance	01	Q2	03	04	Total	01	Q2 Q3 Q4	Total	Q1	Q2	Q3 Q4	Total	DISBURSEMENTS January to	Steering Measures
						М	F	т	M F	T January to March 31, 2018	2018			QI	Q2	ųs į		Total		Q2	Total	Q <sup>1</sup>	Q2	Q5   Q4	Total	December 31, 2018	
c. Overweight to Normal																											
Percentage of children in CDCs and SNPs with					80%																						
sustained normal nutritional status					3075																						
Output Indicators																											
Number of children in CDCs and SNPs provided with																											
supplementary feeding																											
a. 7th cycle implementation						69,095	70,507	139,602		139,602	139,602																1. Continuous follow up on the submission of Fund Utilization R of 2 LGUs (Manila and Taguig) for 6th cycle implementation and 3 (Marikina, Pasig and San Juan (for 7th cycle implementation.  2. Monitoring and provision of Taguidation of Transfer fund.
b. 8th cycle implementation					174,514	0	0	0		O	0	174,514	SFP is still the process of completing the documentary requirements for the 8th cycle which will be implemented during the 2nd semester of CY 2018.	50,639,000.00	50,639,000.00 5	50,639,000.00 50,6	539,000.00	202,556,000.00				0				0 202,556,000	1. Close monitoring and provisio TA and/or regular/periodic visit t LGU/CSWDO for the compliance documentary requirements incluproject proposal, Specific Implementation Agreement Agreement (SIA) and Terminal Reference of the 7th cycle SFP implementation.
gram: Social Welfare for Senior Citizens																											
Outcome Indicators						Γ			T				T				T						Π				
Percentage of beneficiaries using social pension to augment daily living subsistence and medical needs																											
			1			<del>                                     </del>													<del>                                     </del>				<del>                                     </del>				

			Physical Targe	ts					nysical Accomplishme	ents					Direct	Release	Disbu	rsements	y Managed Fund		Fyter	nal Fund / C	Other Sources	TOTAL PROJECTED
Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total		NEW		OLD	TOTAL SERVED	Total Served January to	Variance	Reasons for Variance		Direct									DISBURSEMENTS  January to  Steering Measures
	~-	~-				M	F	т	M F T	January to March 31, 2018	December 31, 2018			Q1 Q2	Q3	Q4	Total Q1	. Q2 Q3	Q4 Total	Q1	Q2 Q3	Q4	Total	December 31, 2018
Output Indicators																								Continuous coordination and
													On-going schedule of release of stipend to remaining ten (10) LGUs) thru cash pay-out											provision of technical assistance
													(Navotas, Makati, Caloocan, Pasay, Malabon,											LGUs regarding the submission of updated master list of SC benefit
													Mandaluyong and Manila) and fund transfer (Taguig, Muntinlupa and Pateros) until May											as well as replacement procedul guidelines.
													2018.											Simultaneous conduct of cash p
													Unmet target of some LGUs due to delayed											and liquidation in the remaining
Number of senior citizens who received social pension within the quarter	169,735	169,735	169,735	169,735	169,735			45,490		45,490		124,245	processing of documentary requirements for replacement and limited personnel of	600,158,000.00		600,158,000.00	1,200,316,000.00			o			0	<b>1,200,316,000.00</b> (10) LGUs.
													counterpart LGUs who will conduct validation visit to endorsed SC applicants for inclusion in											
													the social pension program considering the											
													increased target per LGU.											
													Logistics needed for the cash pay-out such as venue were not available during the scheduled											
													cash pay-out, hence, pay-out was rescheduled.											
													On-going completion of documentary requirements of centenarians/											Release of cash gift to qualified endorsed centenarians are sche
													surviving relatives necessary for the release of											on the 3rd week of April 2018.
													cash gift.											DSWD-NCR RSPS Currently fac
																								and assisting the centenarians surviving relatives in the com-
Number of centenarians provided with cash gift	95	95	95	96	381	0	0	0		0		95												of their documentary require necessary for the release of co
																								Aside from this, RSPS continue
																								conducts validation of other ecentenarians/surviving relative
																								together with LGU counterpa
gram: Protective Programs to Individuals and Families in	in Especially Diffi	ault Circumsta																						
Outcome Indicators	III Especially Diff	cart circumsta	ices													<u> </u>					$\perp$			
Percentage of clients who rated protective services provided as satisfactory or better															278,506,735.00	278,506,735.00	557,013,470.00			0			0	557,013,470.00
Output Indicators																								
																								1. Formulate a strategic sched
	15,500 (CIU)	15 500 (CIU)	15 500 (CIU)	15 500 (CIU)									Late downloading of fund within the quarter.											staff considering the appropr number of staff versus the nu
Nillmhar at hanaticiariae carvad thrallan Ali S.			ANA (PSP)		62,000	11,655	27,984	39,639		39,639	39,639	22,361	FY 2017 fund used for PSP January served clients.				672,501,773.00			0			0	672,501,773.00 clients to be served.  2. Develop a smooth process
																								ensure more convenient and f delivery of service.
a. Medical Assistance	10,000	15,000	15,000	5,000	45,000	3,177	7,139	10,316		10,316	10,316													delivery of service.
b. Burial Assistance c. Educational Assistance	800 1,000	1,200 2,000	1,000 2,000	500 1.000	3,500 6,000	391 2356		1,342 10,012		1,342 10,012	1,342 10,012													
d. Transportation Assistance e. Food Assistance	500	1,000 1,400	1,000 1,400	500	3,000 4,500	198	215	413 17,556		413 17,556	413 17,556													
f. Lingap sa Masa	700	1,400	1,400	1,000	4,500		2,691	3,901		3,901	17,550													
Number of beneficiaries served through ACN								0		0	0		No project proposal received for the Cash for Work program from congressional districts of											
													NCR for the 1st Quarter of CY 2018.											
a. Adults b. Children								0		0	0													
c. Youth d. PWDs								0		0	0													
e. Senior Citizens Number of clients served through community-based								0		0	0													
services	100	100	100	100	400			340		340	340			339,277.00 339,277.00	339,277.00	339,277.00	1,357,108.00			0			0	1,357,108.00
a. Women b. Children								43 33		43 33	43 33													
c. Youth d. PWDs								6		6	0 6													
e. Senior Citizens f. Other Adults (Male)								13 15		13 15	13 15													
h. PLHIV (through CBSS-managed fund)								230		230	230													
Number of clients served through the Comprehensive Program for Street Children, Street Families and														160,625.00 160,625.00	160,625.00	160,625.00	642,500.00		14,451,84	343.20			0	15,094,343.20
Badjaus a. Children																								
a.1 Street children					886	0	0	0		0	0		Compre program will be implemented during the 2nd semester of CY 2018.											
a.2 Badjau children b. Families					400			132		132														
b.1 Street families	500	500	500	500	500	0	0	1		1														
	315	315	315	315	315	0	0	28		28	28													
b.2 Badjau families c. Individuals (Adults)														116,089.50	116,089.50	116,089.50	464,358.00			О			0	464,358.00
b.2 Badjau families c. Individuals (Adults) Number of children served through Alternative Family					75 40	3	5	10		10	10 g													0
b.2 Badjau families  Lindividuals (Adults)  Number of children served through Alternative Family  Care Program  Lindividuals (Adults)  Care Program  Lindividuals (Adults)					40	3	3	·		8	8		Not applicable to FO-NCR. FO-NCR only issues											
b.2 Badjau families c. Individuals (Adults) Number of children served through Alternative Family Care Program a. Children Placed Out for Domestic Adoption b. Children Placed Out for Foster Care													Regional Clearance then CO endorses children for ICA to ICAB.											0
b.2 Badjau families c. Individuals (Adults) Number of children served through Alternative Family Care Program a. Children Placed Out for Domestic Adoption b. Children Placed Out for Foster Care c. Children Endorsed for Inter-country Adoption															233,167.75	233,167.75	932,671.00			0			0	
b.2 Badjau families c. Individuals (Adults)  Number of children served through Alternative Family Care Program a. Children Placed Out for Domestic Adoption b. Children Placed Out for Foster Care c. Children Endorsed for Inter-country Adoption d. Issued Regional Clearance for Adoption (RCA)		2 500	2 500	2 500	10,000	1.890	2.053	1 3 943	15					233 167 75 233 167 79	255,107.75	255,157.75	332,07 1.00				1 1			932.671.00
b.2 Badjau families c. Individuals (Adults) Number of children served through Alternative Family Care Program a. Children Placed Out for Domestic Adoption b. Children Placed Out for Foster Care c. Children Endorsed for Inter-country Adoption d. Issued Regional Clearance for Adoption (RCA) Number of minors traveling abroad issued with travel	2,500	2,500	2,500	2,500	10,000	1,890	2,053	3,943	15	3,943				233,167.75 233,167.75										932,671.00
b.2 Badjau families c. Individuals (Adults)  Number of children served through Alternative Family Care Program a. Children Placed Out for Domestic Adoption b. Children Placed Out for Foster Care c. Children Endorsed for Inter-country Adoption d. Issued Regional Clearance for Adoption (RCA) Number of minors traveling abroad issued with travel clearance	2,500		2,500	2,500	10,000	1,890	2,053		15					233,167.75										932,671.00
b.2 Badjau families c. Individuals (Adults)  Number of children served through Alternative Family Care Program a. Children Placed Out for Domestic Adoption b. Children Placed Out for Foster Care  c. Children Endorsed for Inter-country Adoption d. Issued Regional Clearance for Adoption (RCA) Number of minors traveling abroad issued with travel clearance  gram: Social Welfare for Distressed Overseas Filipinos a Outcome Indicators  Percentage of assisted individuals who are	2,500		2,500	2,500	10,000 TBD	1,890	2,053		15					233,167.75										932,671.00
b.2 Badjau families c. Individuals (Adults)  Number of children served through Alternative Family Care Program a. Children Placed Out for Domestic Adoption b. Children Placed Out for Foster Care  c. Children Endorsed for Inter-country Adoption  d. Issued Regional Clearance for Adoption (RCA)  Number of minors traveling abroad issued with travel clearance  gram: Social Welfare for Distressed Overseas Filipinos a  Outcome Indicators  Percentage of assisted individuals who are reintegrated to their families and communities	2,500		2,500	2,500		1,890	2,053		15					233,167.75										932,671.00
b.2 Badjau families c. Individuals (Adults) Number of children served through Alternative Family Care Program a. Children Placed Out for Domestic Adoption b. Children Placed Out for Foster Care c. Children Endorsed for Inter-country Adoption d. Issued Regional Clearance for Adoption (RCA) Number of minors traveling abroad issued with travel clearance clearance cram: Social Welfare for Distressed Overseas Filipinos a Outcome Indicators Percentage of assisted individuals who are reintegrated to their families and communities a. Trafficked Persons	2,500		2,500	2,500		1,890	2,053		15					233,167.75										932,671.00
b.2 Badjau families c. Individuals (Adults)  Number of children served through Alternative Family Care Program a. Children Placed Out for Domestic Adoption b. Children Placed Out for Foster Care  c. Children Endorsed for Inter-country Adoption  d. Issued Regional Clearance for Adoption (RCA)  Number of minors traveling abroad issued with travel clearance  gram: Social Welfare for Distressed Overseas Filipinos a  Outcome Indicators  Percentage of assisted individuals who are reintegrated to their families and communities a. Trafficked Persons b. Distressed Overseas and Undocumented Filipinos  Output Indicators	2,500		2,500	2,500		1,890	2,053		15					233,167.75										932,671.00
b.2 Badjau families c. Individuals (Adults)  Number of children served through Alternative Family Care Program a. Children Placed Out for Domestic Adoption b. Children Placed Out for Foster Care c. Children Endorsed for Inter-country Adoption d. Issued Regional Clearance for Adoption (RCA) Number of minors traveling abroad issued with travel clearance gram: Social Welfare for Distressed Overseas Filipinos a Outcome Indicators Percentage of assisted individuals who are reintegrated to their families and communities a. Trafficked Persons b. Distressed Overseas and Undocumented Filipinos  Output Indicators Number of trafficked persons provided with social	2,500		2,500	2,500		1,890	2,053		15					233,167.75 233,167.75 615,750.00 615,750.00	615,750.00	615,750.00	2,463,000.00			0			0	2,463,000.00
b.2 Badjau families c. Individuals (Adults)  Number of children served through Alternative Family Care Program a. Children Placed Out for Domestic Adoption b. Children Placed Out for Foster Care  c. Children Endorsed for Inter-country Adoption d. Issued Regional Clearance for Adoption (RCA)  Number of minors traveling abroad issued with travel clearance  gram: Social Welfare for Distressed Overseas Filipinos a  Outcome Indicators  Percentage of assisted individuals who are reintegrated to their families and communities a. Trafficked Persons b. Distressed Overseas and Undocumented Filipinos  Output Indicators  Number of trafficked persons provided with social welfare services a. Adults	2,500		2,500	2,500			92	3,943	15	3,943					615,750.00	615,750.00	2,463,000.00			0			0	
b.2 Badjau families c. Individuals (Adults) Number of children served through Alternative Family Care Program a. Children Placed Out for Domestic Adoption b. Children Placed Out for Foster Care c. Children Endorsed for Inter-country Adoption d. Issued Regional Clearance for Adoption (RCA) Number of minors traveling abroad issued with travel clearance ogram: Social Welfare for Distressed Overseas Filipinos a Outcome Indicators Percentage of assisted individuals who are reintegrated to their families and communities a. Trafficked Persons b. Distressed Overseas and Undocumented Filipinos  Output Indicators Number of trafficked persons provided with social welfare services a. Adults b. Children c. Youth (15 to 30 years old)	2,500		2,500	2,500		10 4 0 5	92 29 0 57	3,943 102 33 0 62		3,943					0 615,750.00	615,750.00	2,463,000.00			0			0	
b.2 Badjau families c. Individuals (Adults)  Number of children served through Alternative Family Care Program a. Children Placed Out for Domestic Adoption b. Children Placed Out for Foster Care c. Children Endorsed for Inter-country Adoption d. Issued Regional Clearance for Adoption (RCA) Number of minors traveling abroad issued with travel clearance  ogram: Social Welfare for Distressed Overseas Filipinos a  Outcome Indicators Percentage of assisted individuals who are reintegrated to their families and communities a. Trafficked Persons b. Distressed Overseas and Undocumented Filipinos  Output Indicators  Number of trafficked persons provided with social welfare services a. Adults b. Children	2,500		2,500	2,500		10	92 29 0 57 0	3,943 102 33 0		3,943 102 33 0					615,750.00	615,750.00	2,463,000.00			0			0	

			Physical Ta	rgets					Phy	sical Accomp	plishment:	ts								Disburse	ments						
									Q	1			Total Served				Direct	Release			Centrally Managed Fund			External Fund / Other S	Sources	TOTAL PROJECTED	
Objective/ Program/ Sub-Program/								NEW		OLD	Т	TOTAL SERVED	January to Variance	Reasons for Variance												DISBURSEMENTS	Steering Measures
Performance Indicator	Q1	Q2	Q3	Q4	1	Total	М	F	т	M F	Т	January to March 31, 2018	December 31, 2018	Reasons for Variance	Q1	Q2	Q3	Q4	Total	Q1	Q2 Q3 Q4	Total Q1	Q2	Q3 Q4	Total	January to December 31, 2018	Steering Measures
Number of distressed and undocumented overseas Filipinos provided with social welfare services:	60	60	60	70		250			191			191															
a. Adults									92			92															
b. Children									98			98															
c. Youth									0			0															
d. PWDs									0			0															
e. Senior Citizens									1			1															

## DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT QUARTERLY ACCOMPLISHMENT REPORT FY (CURRENT YEAR)

			Pl	hysical Ta	argets			Pł	nysical Pla	an								Disbursemen	nts				TOTAL PROJECTED	
	Objective/ Program/ Sub-Program/											Reasons for Variance			Direct Relea	ase			C	Centrally Managed	d Fund		DISBURSEMENTS	Steering Measures
	Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3 Q	4 TOTAL	Variance	Reasons for Variance	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	January to December 31, 2018	Steering Measures
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9) (1	0) (11)=(7)+(8)+ 9)+(10)	(12)=(11)-(6)	(13)	(14a)	(15a)	(16a)	(17a)	(18a)=(14a)+(15a)+ (16a)+(17a)	(14b)	(15b)	(16b)	(17b)	(18b)=(14b)+(15b)+(16b )+(17b)	18a+18b+18c	(19)
000			A DLV DEGG	\(\(\frac{1}{2}\)		TD 1 // CT 12 4 C /		6 531611353					L											
	ANIZATIONAL OUTCOME 3: IMMEDIATE RELIE		ARLY RECO	VERY OF	DISASTE	R VICTIMS/	SURVIVORS	S ENSURED																
Progi	ram: Disaster Response and Management Pro	ogram	<u> </u>	1		T	<u> </u>	<u> </u>	<u> </u>	T	1	T	58,223.25	58,223.25	58,223.25	58,223.25	232,893.00		l I		I		232,893.00	al
	Outcome Indicators							+ +					36,223.23	56,225.25	36,223.23	30,223.23	232,893.00						232,893.00	<u> </u>
	Outcome marcators							+ +																
3.1	Percentage of disaster-affected households assisted to early recovery stage	ANA	ANA	ANA	ANA	ANA	100%			100%		DRS has been responsive to the requests of the LGUs and legislators in accordance with the actual reported number of victims.												
	2																							
-	Output Indicators							+ +																
3.1	Number of DSWD QRTs trained for deployment on disaster response	0	215	175	0	390	0			0		Trainings are tentatively scheduled during the 2nd and 3rd quarter of the year, hence, no accomplishment for the quarter yet.						461,500.00	945,470.00	1,090,240.00	502,790	00 <b>3,000,000.00</b>	3,000,000.00	0
3.2	Number of LGUs with prepositioned relief goods	5	4	4	4	17	5			5		The remaining LGUs are still identifying storages that are capable for the prepositioning.												
	Number of LGUs with MOA for the prepositioning of relief goods					8																		
3.3	Number of poor households that received cash-for-work for CCAM (Climate Change Adoptation and Mitigation)	14,608	24,000	8,000	8,392	55,000	14,608	3		14,608								53,760,000.00	76,800,000.00	57,600,000.00	23,040,000	00 <b>211,200,000.00</b>	211,200,000.00	
3.4	Number of LGUs provided with augmention on disaster response services	ANA	ANA	ANA	ANA	ANA	10			10														
3.5	Number of internally-displaced households provided with disaster response services	ANA	ANA	ANA	ANA	ANA	7,542			7,542														
3.6	Number of households with damaged houses provided with early recovery services:																							
	a. CFW	ANA	ANA	ANA	ANA	ANA	0	1 1																
								<del>                                     </del>									† †							

Performance Indicator  Q1 Q2 Q3 Q4 Total Q2 Q3 Q4 TOTAL  Q1 Q2 Q3 Q4 TOTAL  Q4 Q4 Q4 Q4 TOTAL  Q4 Q4 Q4 Q4 Q4  Q4 Q4 Q4 Q4 Q4  Q4 Q4 Q4 Q4  Q4 Q4 Q4 Q4  Q4 Q4 Q4 Q4  Q4 Q4 Q4 Q4  Q4 Q4 Q4 Q4  Q4 Q4 Q4 Q4  Q4 Q4 Q4 Q4  Q4 Q4 Q4 Q4  Q4 Q4 Q4 Q4  Q4 Q4 Q4 Q4  Q4 Q4 Q4 Q4  Q4 Q4 Q4		TOTAL PROJECTED			Disburseme					Plan	hysical	F		,ets	al Targe	Physic					
Performance Industries	Steering Measures	DISBURSEMENTS		se	Direct Relea	<u> </u>		Reasons for	Variance				'			ı İ					Objective/ Program/ Sub-Program/
Description   Continues   Co		January to December 31, 2018	Total	Q4	Q3	Q2	Q1	Variance	variance	Q4 TOTAL	Q3	Q2	Q1	Total	Q4	Q3	Q2	Q1	Q1	(	Performance Indicator
Programs Social Workins and Development Agencies Regulatory Program	(19)	18a+18b+18c		(17a)	(16a)	(15a)	(14a)	(13)	(12)=(11)-(6)		(9)	(8)	(7)	(6)	(5)	(4)	(3)	(2)	(2)		(1)
Processing Social Workfare and Development Agencies Regulatory Program																					
Posterolage of SWAN, SWEAR and Exercise providers with sustained compliance to local control of the control o									JRED	LFARE SERVICES ENS	IAL WE	OF SOC	E DELIVERY	TANDARDS IN TH	ES TO S	AGENCI	MENT A	ELOPI	DEVELO	D DEVI	
Secretary of SVAN, SVOX and service providers with sustained complaines to open workers and eleveropened strandards											1	, ,								1	
Control working and deteroid SWMs																$\longrightarrow$					
Registered and Universe SWAS			1										'			4				)	
4.7 Accordination													<u> </u>			<b></b>					·
1.1													<u> </u>								
D.																<b></b>					
Distance   Accreditation   C. Accredited Service Providers   Distance   Distance   C. Accredited Service Providers   Distance   C. Accredited Service Providers   Distance   C. Accredited Service   Distance   Distan													<u> </u>								
C. Accredited Service Providers			<u> </u>													$\longrightarrow$					
Number of SWAs and SWDAs registered, licensed and accredited												<b>                                     </b>	<u> </u>								
Number of SWA's and SWIA'S registered, Lensed and accredited													<u> </u>						$\bot$		c. Accredited Service Providers
Number of SWA's and SWIA'S registered, Lensed and accredited																<b></b>					
A Registred and Liensed SWAS																			$\bot$		
Degistered Auxillary SWDA94	)0	898,225.00	898,225.00	224,556.25	224,556.25	224,556.25	224,556.25									$\longrightarrow$					
C. Accredited WAS  C. Level J. Accreditation  C. Level J. Accreditation  1. 1. DSWD-Operated Residential Facilities  0. 2. 1. 0. 3. 0. 0. 3. 0. 0. 3. 0. 0. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.									17	3			3	20	5	5	5	5	5		a. Registered and Licensed SWAs
C.1 Level 1 Accreditation									31	9			9	40	5	10	15	10	10		b. Registered Auxiliary SWDAs
1.1 DSMD-Operated Residential Facilities									21	0				21							c. Accredited SWAs
1.2   Li   Li   Li   Li   Li   Li   Li   L									0	0						1					c.1 Level 1 Accreditation
1.3 Private SWAS									3	0			0	3	0	1	2	0	0		1.1 DSWD-Operated Residential Facilities
C.2 Level 2 Accreditation													0	3	0	1	2	0	0		1.2 LGU-Managed Facilities
C.2 Level 2 Accreditation													0	5	1	2	1	1	1		1.3 Private SWAs
2.2 LGU-Managed Facilities									0	0											c.2 Level 2 Accreditation
2.3 Private SWAs									3	0			0	3	0	2	1	0	0		2.1 DSWD-Operated Residential Facilities
C.3 Level 3 Accreditation													0	2	0	1	1	0	0		2.2 LGU-Managed Facilities
3.1 DSWD-Operated Residential Facilities													0	2	0	1	1	0	0		2.3 Private SWAs
3.2 LGU-Managed Facilities									0	0						1					c.3 Level 3 Accreditation
3.3 Private SWAs									0	0			0	0	0	0	0	0	0		3.1 DSWD-Operated Residential Facilities
Number of CSOs accredited									1	0			0	1	0	1	0	0	0		
4.2   a. Implementing Partner CSOs   150   150   150   150   150   150   161   1   0   0   0   0   0   0   0   0									2	0			0	2	0	1	1	0	0		3.3 Private SWAs
b. Beneficiary Partner CSOs   150   150   150   162   150   612   0   0   612   0   0   612   0   0   0   0   0   0   0   0   0									0	0						S					Number of CSOs accredited
b. Beneficiary Partner CSOs   150   150   150   162   150   612   0   0   612   0   0   612   0   0   0   0   0   0   0   0   0									0	2			2	2	0	1	1	0	0		4.2 a. Implementing Partner CSOs
4.3       a. SWMCCs       3       3       3       3       0       9       4       4       5       0       1       5       6       0       12       1 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>612</td><td>0</td><td></td><td></td><td>0</td><td>612</td><td>150</td><td>162</td><td>150</td><td>150</td><td>150</td><td>1</td><td></td></t<>									612	0			0	612	150	162	150	150	150	1	
b. PMCs									0	0											Number of service providers accredited
1   5   6   0   12   1   1   1   1   1   1   1   1									5	4			4	9	0	3	3	3	3		a. SWMCCs
d. Child Development Workers (CDW)  100 20 30 0  163 163 -163  Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application  4.4. Registration Certificate  25% 25% 25% 25% 100% 22.50% 100% 22.50% 100% 22.50% 100% 22.50% 100% 22.50% 100% 20.50% 100% 100% 100% 100% 100% 100% 100% 1									11	1			1	12	0	6	5	1	1		43
d. Child Development Workers (CDW)  100 20 30 0  163 163 -163  Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application  250 250 250 250 100%  250 250 250 100%  250 250 250 100%  250 250 250 100%  250 250 250 100%  250 250 250 100%  250 250 250 100%  250 250 250 100%  250 250 250 100%  250 250 250 100%  250 250 250 100%  250 250 250 100%  250 100%  250 250 100%  250 250 100%  250 250 100%  250 250 100%  250 100%									7	143			143	150	0	30	20	100	100	1	c. Child Development Centers (CDC)
4.4   receipt of compliant application									-163	163			163	120	0	30	20	100	100	1	
4.4.1. Registration Certificate 25% 25% 25% 25% 100% 22.50%									0%	0.00%											
													22.50%	100%	25%	25%	25%	25%	25%	2	
													_								
4.5 Percentage of detected violations/complaints acted upon within 7 working days 3 3										3			3								

		Physical	Targets		Phy	sical Plan								Disl	bursemer	its						TOTAL PORJECTED	
Objective/ Program/ Sub-Program/							Variance	Reasons for Variance			Direct R	elease			Cen	trally Mana	ged Fund		Externa	Fund	/ Other Sources	DISBURSEMENTS	Steering Measure
Performance Indicator	Q1 Q2	Q3 Q4	Total	Q1	Q2 Q3	Q4 TOTA	L	Reasons for Variance	Q1	Q2	Q3	Q4	Total	Q1	Q2 (	Q3 Q4	Total	Q1	Q2	Q3	Q4 Total	January to December 31, 2018	Steering Measure
(1)	(2) (3)	(4) (5)	(6)	(7)	(8) (9)	(10) (11)=(7)+(3 (10)	1 1 1 2 1 - 1 1 1 1 - 1	(13)	(14a)	(15a)	(16a)	(17a)	(18a)=(14a)+(15a)+( 16a)+(17a)	(14b)	(15b) (1	6b) (17b)	(18b)=(14b)+(15b)+( 16b)+(17b)	(14c)	(15c) (	16c) (	17c) (18c)=(14c)+(15c )+(16c)+(17c)	18a+18b+18c	(19)
NIZATIONAL OUTCOME 5: DELIVERY OF SOC						OVERNMENT UN	ITS THROUGH LOCA	AL SOCIAL WELFARE AND	DEVELOPME	NT OFFICES I	MPROVED												
am: Social Welfare and Development Techn	ical Assistaı	nce and Re	source Augmentation	on Program	)																		
									233,640.52	233,640.52	233,640.52	233,640.52	934,562.08				0				0	934,562.08	
Outcome Indicators																							
ercentage of LSWDOs with improved			100% of LSWDOs																				
unctionality:			assessed for the 1st	t																			
. Partially-functional to Functional			Round Assessment																				
a.1 Province			using the Enhanced	1																			
a.2 City			LSWDO																				
a.3 Municipality			Functionality Tool																				
. Functional to Fully-functional																							
b.1 Province																							
b.2 City																							
b.3 Municipality																							
. Partially-functional to Fully-functional																							
c.1 Province																							
c.2 City																							
c.3 Municipality																							
· ,																							
Output Indicators									1														
Number of learning development nterventions provided to LGUs	0 0	1 1	2	0																			
Percentage of LGUs provided with technical																							
ssistance			-	11 LGUs																			LSWDO Functionali
ercentage of LGUs provided with resource ugmentation			-	10 LGUs																			assessment in CY 2
ercentage of LGUs that rated TA provided	TBD TBD	TBD TBD	TBD	-																			
prophage of LGUs that rated PA provided	TBD TBD	TBD TBD	TBD	-																			

		1			<b>-</b>		1		Di . · ·	-1.01								D'.l.						TOTAL DODUCTED	
	Objective/ Program/ Sub-Program/		I I	nysicai	Targets		+		Physic	ai Pian						Direct Re	 lease	Disbursements			Centrally I	Managed Fund	<u> </u>	TOTAL PORJECTED DISBURSEMENTS	
	Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	TOTAL	Variance	Reasons for Variance	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	January to December 31, 2018	Steering Measures
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)=(7)+(8)+( 9)+(10)	(12)=(11)-(6)	(13)	(14a)	(15a)	(16a)	(17a) (	(18a)=(14a)+(15a)+(16a)+( 17a)	(14b)	(15b)	(16b)	(17b)	18b)=(14b)+(15b)+(16b )+(17b)	· ·	(19)
	T TO OPERATIONS										57 (=57												, (=: 5)		
	nd Plan Development																					T			
6.1	Number of agency policies approved and disseminated										0	0		2,000.00	83,500.00	2,000.00	83,500.00	171,000.00						171,000.00	
	6.1.1. Regional Policies approved and disseminated	2	3	3	3	11	10				10														
	Number of agency plans formulated and disseminated																					#########	350,900.00	350,900.00	
6.2	a. Medium-term Plans	0	0	0	0	0	0						Not a deliverable for CY 2018												
	b. Annual Plans				7	7	0						Not a deliverable for Q1												
6.3	Number of researches completed					0	0															########	200,000.00	200,000.00	
Social To	chnology Development																								
Jocial 1	comology bevelopment													425,000.00	425,000.00	425,000.00	425,000.00	1,700,000.00						1,700,000.00	
6.4	Percentage of intermediaries adopting					60%																	1 559 200 00	1 559 300 00	
	completed social technologies					00%							No Social Technology facilitated yet for the first quarter of CY 2018 -										1,558,200.00	1,558,200.00	
1 65	Number of intermediaries replicating completed social technologies						-						yet for the mot quarter of the 2012												
Nationa	<b>Household Targeting System for Poverty R</b>	eductio	n				<u> </u>			1	1														
							<del> </del>							128,250.00	128,250.00	128,250.00	128,250.00	513,000.00						513,000.00	
6.6	Percentage of intermediaries utilizing Listahanan results for social welfare and development initiatives					2 NGAs - 2 NGOs - LGUs - 47%	5.88%												23,650.00				23,650.00	23,650.00	
1 n/	Number of households assessed to determine poverty status					-	-																		
	Number of households assessed for special validation					96,495	0						UCT Validators were trained in March 2018. Validation started in April 2017, to be reflected in the 2nd quarter report.						TBD	TBD	TBD	TBD	TBD		
Informa	tion and Communications Technology Mana	agemen	t				. <b>!</b>															ļ.			
6.9	Number of computer networks maintained						31																		
	Percentage of users trained on ICT applications, tools and products					100%																			
	Percentage of service support and technical assistance requests acted upon					100%	100																		
Internal	Audit		ſ		ı		I	1		1			SFP 1st Quarter Compliance to	T			ı	ı							
6.12	Percentage of audit recommendations complied with					55%	-						Audit Recommendations (CARE) report submitted to IAS via email on March 7, 2018. Compliance rating to be determined once response from IAS has been received.												
	Percentage of integrity management measures implemented:					52%							One (1) progress report submitted to CO IMC in April 2018.												
Cariala	aukating																								
Social M	arketing													I											
6.14	Percentage of stakeholders informed on DSWD programs and services					90%	-						KAP survey will be conducted during the 4th quarter of CY 2018. Waiting for the analysis of the results of the KAP survey conducted last year (CY 2017).	18,750.00	18,750.00	18,750.00	18,750.00	75,000.00						75,000.00	
	Number of social marketing activities conducted:																								
	a. Information caravans	0		1	1	2	0																		
	b. Issuance of press releases c. Communication campaigns	6	6 0	6 1	6	24	11 3																		
	c. communication campaigns	Ι Ι	U	Т	Т	<u> </u>	] 3	<u> </u>												1				L	

			P	hysical	Targets				Physic	al Plan								Disbursements						TOTAL PORJECTED	
	Objective/ Program/ Sub-Program/											Variance	Reasons for Variance			Direct Re	lease				Centrally N	lanaged Fund		DISBURSEMENTS	Steering Measures
	Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	TOTAL	Variance	Reasons for Variance	01	02	Q3	04	Total	Q1	Q2	Q3	Q4	Total	January to	Steering Measures
														Qı	QZ	ŲЗ	Q4	Total	Qı	QZ	Q3	Q4	TOtal	December 31, 2018	
6.16	Number of IEC materials developed	0	2	2	2	6	15																		
Knowled	lge Management																								
														354,187.48	354,187.48	354,187.48	354,187.48	1,416,749.91						1,416,749.91	
	Number of knowledge products on social																								
6.17	welfare and development services	0	1	0	1	2	0																		
	developed																								
	Number of knowledge sharing sessions		2	2	2	_	_							72.550.00	02 000 00	405 550 00	66 200 00	627 200 00						627 200 00	
I hix i	conducted	U	2	2	2	6	2							72,550.00	82,800.00	405,550.00	66,300.00	627,200.00						627,200.00	

		Phy	sical Ta	argets			<b>Physica</b>	al Accom	plishment							Disburs	ements				TOTAL PROJECTED	
Objective/ Program/ Sub-Program/										Variance	Reasons for Variance			Direct Rel	ease		(	Centrally I	Managed F	und	DISBURSEMENTS	Steering Measures
Performance Indicator	Q1	Q2	Q3	Q4	Tota	I Q1	Q2 C	Q3 Q4	TOTAL	Variance	Reasons for variance	Q1 Q	2	Q3 Q4	Total	Q1	Q2	Q3	Q4	Total	January to December 31, 2018	Steering Weasures
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(11)=(7)+(8)+(9)+ (10)	(12)=(11)-(6)	(13)	(14a) (15	5a) (	(16a) (17a)	(18a)=(14a)+(15a)+( 16a)+(17a)	(14b)	(15b)	(16b)	(17b)	(18b)=(14b)+(15b)+(1 6b)+(17b)	18a+18b+18c	(19)
	ES				·																	
an Resource and Development	•	•		•	T																	
Percentage of positions filled-up within timeline	100%	100%	5 100%	6 1009	6 <b>100</b> 9	<b>%</b> 82.92%	6		82.92%	17.08%	due to the following:  1. waived application of the recommended applicants  2. No qualified applicants for the position  3. High attrition rate of MOA											Expedite processing of remaining vacant positions
Percentage of regular staff provided with at least 1 learning and development intervention					25%	<b>5</b> 7.91%					were reported to have had at least 1 learning and development intervention for the first quarter of CY 2018. Many of the staff who attend trainings are MOA and COS	f					1,112,000.0	0	861,400.00	1,973,400.00	1,973,400.00	
Percentage of staff provided with compensation/benefits within timeline	100%	100%	100%	6 1009	6 <b>100</b> 9	<b>%</b> 98%			98%	2%	<ul><li>2. Staff on leave without pay</li><li>3. No RAO and Assumption to</li></ul>											
	(1)  RAL ADMINISTRATION AND SUPPORT SERVICE an Resource and Development  Percentage of positions filled-up within timeline  Percentage of regular staff provided with at least 1 learning and development intervention  Percentage of staff provided with	(1) (2)  ERAL ADMINISTRATION AND SUPPORT SERVICES an Resource and Development  Percentage of positions filled-up within timeline  100%  Percentage of regular staff provided with at least 1 learning and development intervention  Percentage of staff provided with	(1) (2) (3)  RAL ADMINISTRATION AND SUPPORT SERVICES  an Resource and Development  Percentage of positions filled-up within timeline  100%  Percentage of regular staff provided with at least 1 learning and development intervention  Percentage of staff provided with	(1) (2) (3) (4)  RAL ADMINISTRATION AND SUPPORT SERVICES an Resource and Development  Percentage of positions filled-up within timeline  Percentage of regular staff provided with at least 1 learning and development intervention  Percentage of staff provided with	(1) (2) (3) (4) (5)  RAL ADMINISTRATION AND SUPPORT SERVICES  an Resource and Development  Percentage of positions filled-up within timeline  100% 100% 100% 100%  Percentage of regular staff provided with at least 1 learning and development intervention  Percentage of staff provided with	(1) (2) (3) (4) (5) (6)  RAL ADMINISTRATION AND SUPPORT SERVICES  an Resource and Development  Percentage of positions filled-up within timeline  100% 100% 100% 100% 100% 100% 100% 100	(1) (2) (3) (4) (5) (6) (7)  RAL ADMINISTRATION AND SUPPORT SERVICES  an Resource and Development  Percentage of positions filled-up within timeline  100% 100% 100% 100% 100% 100% 82.92%  Percentage of regular staff provided with at least 1 learning and development intervention  Percentage of staff provided with	(1) (2) (3) (4) (5) (6) (7) (8) (8) (7) (8) (8) (7) (8) (7) (8) (8) (7) (8) (8) (8) (8) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9	(1) (2) (3) (4) (5) (6) (7) (8) (9) (10)  ERAL ADMINISTRATION AND SUPPORT SERVICES  an Resource and Development  Percentage of positions filled-up within timeline  100% 100% 100% 100% 100% 82.92%  Percentage of regular staff provided with at least 1 learning and development intervention  Percentage of staff provided with 100% 100% 100% 100% 100% 100% 100% 100	(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11)=(7)+(8)+(9)+ (10)  RAL ADMINISTRATION AND SUPPORT SERVICES  an Resource and Development  Percentage of positions filled-up within timeline  100% 100% 100% 100% 100% 82.92% 82.92%  Percentage of regular staff provided with at least 1 learning and development intervention  Percentage of staff provided with  100% 100% 100% 100% 100% 100% 98% 98% 98%	(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11)=(7)+(8)+(9)+ (12)=(11)-(6) (10) (12)=(11)-(6) (10) (12)=(11)-(6) (10) (12)=(11)-(6) (10) (12)=(11)-(6) (10) (10) (10) (10) (10) (10) (10) (10	(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11)=(7)+(8)+(9)+ (12)=(11)-(6) (13)  RAL ADMINISTRATION AND SUPPORT SERVICES  an Resource and Development  Percentage of positions filled-up within timeline  100% 100% 100% 100% 82.92% 17.08%	(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11)=(7)+(8)+(9)+ (12)=(11)-(6) (13) (14a) (14a) (15) (15) (15) (15) (15) (15) (15) (15	(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11)=(7)+(8)+(9)+ (12)=(11)-(6) (13) (14a) (15a)	(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11)=(7)+(8)+(9)+ (12)=(11)-(6) (13) (14a) (15a) (15a) (15a) (17a)	(1) (2) (3) (4) (5) (6) (7) (8) (9) (1) (11)=(7)+(8)+(9)+ (12)=(11)-(6) (13) (14) (15) (16) (16) (16) (16) (16) (16) (17) (16) (18) (19) (19) (19) (19) (19) (19) (19) (19	(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11)=(7)+(8)+(9)+ (12)=(11)-(6) (13) (14a) (15a) (16a) (17a) (18a)=(1.4a)+(15a)+(14b) (14b) (14b) (18a)=(1.4a)+(15a)+(14b) (14b) (14b) (14b) (14a) (15a) (16a) (17a) (18a)=(1.4a)+(15a)+(14b) (14b) (14	(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11)=(7)=(8)=(9) (10) (13)=(13)=(14)=(15)=(16)=(13)=(14)=(15)=(16)=(13)=(14)=(15)=(16)=(13)=(14)=(15)=(16)=(13)=(14)=(15)=(16)=(13)=(14)=(15)=(16)=(13)=(14)=(15)=(16)=(14)=(15)=(16)=(13)=(14)=(15)=(16)=(14)=(15)=(16)=(13)=(14)=(15)=(16)=(14)=(15)=(16)=(14)=(15)=(16)=(14)=(15)=(16)=(14)=(15)=(16)=(14)=(15)=(16)=(14)=(15)=(16)=(14)=(15)=(16)=(14)=(15)=(16)=(14)=(15)=(16)=(14)=(15)=(16)=(14)=(15)=(16)=(14)=(15)=(16)=(14)=(15)=(16)=(14)=(15)=(16)=(16)=(16)=(16)=(16)=(16)=(16)=(16	California   Cal	Column   C	Companies   Comp	Companies   Comp

		Physi	cal Tar	rgets			Phy	sical A	ccomplis	ishment							[	Disburse	ements				TOTAL PROJECTED	
Objective/ Program/ Sub-Program/							T				Variance	Reasons for Variance			Direct	Relea	ase			Centrally	Managed I	und	DISBURSEMENTS	Steering Measures
Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q	2 Q3		TOTAL			Q1 Q2	2 0	23 C		Total	Q1	Q2	Q3	Q4	Total	January to December 31, 2018	Steering Weasures
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8	(9)	(10)	1)=(7)+(8)+(9)+ (10)	(12)=(11)-(6)	(13)	(14a) (15	a) (10	6a) (1	7a) (	18a)=(14a)+(15a)+( 16a)+(17a)	(14b)	(15b)	(16b)	(17b)	(18b)=(14b)+(15b)+(1 6b)+(17b)	18a+18b+18c	(19)
Legal Services									_													•		
7.4 Percentage of disciplinary cases resolved within timeline					TBD	100%	%			100%	0%	None												
7.5 Percentage of litigated cases resolved in favor of the Department or Department Personnel					ТВО	-						No litigated cases resolved in favour of the Department or Department Personnel												
7.6 Percentage of requests for legal assistance addressed					ANA	100%	%																	
Administrative Services																								
7.7 Number of facilities repaired/renovated						2																		Completed RSCC Guard House and Electrical Room EGV Water System  On-going Nayon ng Kabataan - Product display RSCC - Infirmary Building RSCC - Therapy Building RSCC - Comfort Room and Septic Tank GRACES - Quadrangle GRACES - Magdalene NVRC - Covered court EGV - New cottages RSW - Canteen Haven for Women - Installation of PWD access (ramp and railings) in cottages  Under Demolition/Excavation Haven for Children - Powerhouse  Not yet started GRACES - House of David (still occupied by clients until quadrangle cottage has been completed)

	Physical Targets Physical Accomplishment																		Disburse	ments				TOTAL PROJECTED		
	Objective/ Program/ Sub-Program/		Q1 Q2 Q3 Q4 To		Ť		$\top$				Ī	Variance	December 1/aviones			Direct	t Rele				Centrally	Managed F	und	DISBURSEMENTS		
	Performance Indicator	Q1	Q2	Q3	Q4	4 Tot	tal	Q1	Q2 C	Q4	TOTAL	Variance	Reasons for Variance	Q1 Q2 Q3 Q4 Total			Total	01	03		04	Total	January to	Steering Measures		
														Q1	Q2	Q3   C	Q4	lotal	Q1	Q2	Q3	Q4	Total	December 31, 2018		
	(4)	(0)	(0)	( a )	/	\ /6	- \	(=)	(0) (	2) (4.0)	(11)=(7)+(8)+(9)+	(40) (44) (6)	(40)	(4.0.)	(4 = ) (	46 \ /4	- \	(18a)=(14a)+(15a)+(	(4.41.)	(4=1)	(4.61.)	(4=1)	(18b)=(14b)+(15b)+(1	40 401 40	(40)	
	(1)	(2)	(3)	(4)	(5)	) (6	5)	(7)	(8)	9) (10)	(10)	(12)=(11)-(6)	(13)	(14a)	(15a) (	16a) (1	.7a)	16a)+(17a)	(14b)	(15b)	(16b)	(17b)	6b)+(17b)	18a+18b+18c	(19)	
7.0								1.50%																	Secured Ownership  1.FO-NCR/3,573.50 sq. m Transfer Certificate of Title No. 99455 dated December 17, 1969  With deed of conveyance currently on process c/o DENR  2. Marillac Hills and Haven for Women/56,218 sq. m. acquired through Pres. Proc. 377 dated April 8, 1968 3. NVRC and RSW/31,777 sq. m. acquired through Pres. Proc. 478 dated December 29, 1953  With survey plan for conformity of NHA to facilitate transfer of ownership to DSWD	
7.8	Percentage of real properties titled						7	7.69%																	4. RSCC/15,300 sq. m. acquired through Deed of Donation from PHHC (now NHA) dated August 18, 1966 5. GRACES/10,000.60 sq. m. acquired through Pres. Proc. 380 dated April 14, 1968  Approved survey plan currently on process 6. EGV and Haven for Children/165,649 sq. m. acquired through Deed of Donation from Mr. Samuel Gaches dated December 19, 1940  Under DSWD-CO books of accounts 7. Nayon ng Kabataan/14,075 sq. m.	
7.9	Number of vehicles maintained and managed	I						10																	10 vehicles currently maintained by FO-NCR  1. Isuzu D-Max CM 3592  2. Ford Ranger SKA 359  3. Isuzu Hi-Lander SEV 682  4. L-300 Ambulance SHJ 908  5. Toyota Tamaraw FX SFW 673  6. Toyota Corolla SEF 549  7. Toyota Corolla SEF 548  8. JMC Pick-up SKP 506  9. Toyota Tamaraw FX SFE 181  10. Isuzu Elf Van Truck SHB 206	
7.10	Percentage of records digitized/disposed																									
	a. Current Year						1	100%																	On-going scanning and databanking of Issuances: - CY 2018 issuances (scanned immediately upon receipt for dissemination to all concerned C/RCF/U/S via email)	
	B. Prior Years												Ongoing inventory of old issuances (2013 and earlier) before setting target for digitization.												CY 2012 and earlier issuances (on-going)	
Finan	cial Management		•								•															
	Percentage of budget utilized																									
	a. Actual Obligations Over Actual Allotment					100	00/ 3/	0.060/																		
	Incurred					100	<b>U</b> %   2(	0.06%																		
	b. Actual Disbursements over Actual					90	<b>)%</b> 76	6.010/																		
	Obligations Incurred		<u> </u>			الم	/0 /6	0.0170																		

		<u> </u>	Physic	al Targ	Variance Reasons for Variance Direct Release Centrally Managed Fund DISBURSEMENTS																	
	Objective/ Program/ Sub-Program/		Ť	$\overline{}$		1	丁 <i></i>			Variance	December Verience			Dire	ct Rel			Centrally	Managed I	und		Charles Advances
	Performance Indicator	Q1 (	Q2	Q3	Q4 Total	Q1	Q2	Q3	Q4 TOTAL		Reasons for Variance	Q1	Q1 Q2 Q3 Q4			Total Q1	Q2	Q3	Q4 Total		January to December 31, 2018	Steering Measures
	(1)	(2)	3)	(4)	(5) (6)	(7)	(8)	(9)	(10) (11)=(7)+(8)+(9)+ (10)	(12)=(11)-(6)	(13)	(14a)	( <b>15</b> a) (1	16a) (	17a)	(18a)=(14a)+(15a)+( 16a)+(17a) (14b)	(15b)	(16b)	(17b)	(18b)=(14b)+(15b)+(1 6b)+(17b)	18a+18b+18c	(19)
	Percentage of cash advance liquidated																					
	a. Advances to officers and employees				100%	ó																
	a.1 Current Year					54.58	%															
	a.2 Prior Years					95.79	%															
71	b. Advances to SDOs																					
′.1	b.1 Current Year				50%	14.88	%															
	b.2 Prior Years				100%	84.80	%															
	c. Inter-agency transferred funds																					
	c.1 Current Year				40%	12.99	%															
	c.2 Prior Years				75%	12.35	%															
	Percentage of AOM responded within timeline  Percentage of NS/ND complied within timeline				100%						One (1) management letter on the audit of DSWD-NCR received by the Region on February 28, 2018. Acknowledgement letter submitted to the Office of the Auditor on March 9, 2018. AAPSI to be complied/submitted by the Region within 60 calendar days.  Three (3) NSs received during the first quarter of CY 2018 with ongoing submission of lacking documents. No NDs received during the quarter.											
Proc	urement Services																					
	Percentage of procurement projects completed in accordance with applicable rules and regulations	85% 8	5%	85%	85% 85%	58.98	%				Total no. of documents received for the quarter (1,024) PR 362, For awarding 171, RFQ 330, AOC 161  Total no. of documents processed, awarded and contracted on time (604) PR 168, Awarded 115, RFQ 160, AOC 161											

	Objective/ Program/ Sub-		ř	hysical Targ	94.6				hysical Accom	plishment			T					Disburse	ments					PROJECTED	
	Program/	Q1							T	1	T	Variance	Ressons for			Direct Release				Cen	trally Menaged	Pund		DISBURSEMENTS	Steering Measures
E	Performance Indicator	Q1	C <sub>2</sub> 2	Q3	U4	Total	u	Q2	Q3	04	TOTAL		Variance	Qf	02	0.3	Q4	Total	Q1	Q2	Q3	Q4	Total	January to December 31.	
	<u>{0</u>	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)=(7)+(f +(9)+(15)	(12)=(11) -(6)	(13)	[14a]	(15a)	(164)	(17a)	(18a)=(14a)+ (15a)+(18a)+ (17a)	(14b)	(15b)	(16b)	(:7b)	(18b)=(14b)+ (15b)+(16b)+ (17b)	18a+180+18c	(19)
	Percentage compliance with reportonal requirements from oversight agencies	100	-	100	100	100%	66,67	*					1. PMR for 2nd samester CY 2n17 - submitted advances copy on Januery 11. 2018. 2 APP (new format) - submitted to GPPS on January 30, 2018 and 2019. 3 APCPI - not to compiled within the first quester (finished Aprix 201). Justification letter was submitted via email to AOZS Secretariat on February 14, 2018.					(1.0)							

AANJELA M. LOZA
CONSUMENT OIC-ARDA and PPD Chief

Approving By: MANY No.
NINCENT ANDREW T. LEYSON
Regional Director