


	Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Plan					Variance	Reasons for Variance	Disbursements										TOTAL PORJECTED DISBURSEMENTS January to December 31, 2018	Steering Measures								
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	TOTAL			Direct Release					Centrally Managed Fund														
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)=(7)+(8)+(9)+(10)			(12)=(11)-(6)	(13)	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3			Q4	Total	(14a)	(15a)	(16a)	(17a)	(18a)=(14a)+(15a)+(16a)+(17a)	(14b)
SUPPORT TO OPERATIONS																																	
Policy and Plan Development																																	
6.1	Number of agency policies approved and disseminated					0					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																						
6.2	Number of agency plans formulated and disseminated																					#####				350,900.00	350,900.00						
	a. Medium-term Plans	0	0	0	0	0	0				0		Not a deliverable for CY 2018																				
	b. Annual Plans				7	7	0				0		Not a deliverable for Q1																				
6.3	Number of researches completed					0	0				0											#####				200,000.00	200,000.00						
Social Technology Development																																	
														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 completed social technologies					60%	-						No Social Technology facilitated yet for the first quarter of CY 2018													1,558,200.00	1,558,200.00						
6.5	Number of intermediaries replicating completed social technologies																																
National Household Targeting System for Poverty Reduction																																	
														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 - 8 LGUs - 47%	5.88%																			23,650.00	23,650.00						
6.7	Number of households assessed to determine poverty status					-	-																										
6.8	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			
Information and Communications Technology Management																																	
6.9	Number of computer networks maintained						31																										
6.10	Percentage of users trained on ICT applications, tools and products					100%																											
6.11	Percentage of service support and technical assistance requests acted upon					100%	100																										
Internal Audit																																	
6.12	Percentage of audit recommendations complied with					55%	-						SFP 1st Quarter Compliance to 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.																				
6.13	Percentage of integrity management measures implemented:					52%							One (1) progress report submitted to CO IMC in April 2018.																				
Social Marketing																																	
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		
6.15	Number of social marketing activities conducted:																																
	a. Information caravans	0	0	1	1	2	0				0																						
	b. Issuance of press releases	6	6	6	6	24	11				11																						
	c. Communication campaigns	1	0	1	1	3	3				3																						


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		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	TOTAL			Direct Release					Centrally Managed Fund							
														Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
(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)	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					TBD	-						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																			<p>Completed RSCC Guard House and Electrical Room EGV Water System</p> <p>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</p> <p>Under Demolition/Excavation Haven for Children - Powerhouse</p> <p>Not yet started GRACES - House of David (still occupied by clients until quadrangle cottage has been completed)</p>

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(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)	18a+18b+18c	(19)		
Percentage compliance with 7.16 reportorial requirements from oversight agencies	100	-	100	100	100%	66.67%						1. PMR for 2nd semester CY 2017 - submitted advance copy on January 11, 2018. 2. APR (new format) - submitted to GPPB on January 30, 2018 3. APCPI - not complied within the first quarter (finished April 2018). Justification letter was submitted via email to AO25 Secretariat on February 14, 2018.														

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