


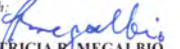

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2015

Department : Department of Social Welfare and Development
Entity Name : Field Office VII
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 2015	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
I													
Part A													
I. Operations													
MFO 1 - Social Protection Policy Services													
PI 1 <i>Quantity</i>													
No. of policies disseminated		4	7	3	2	16	2	0	18	11	31		
<i>Quality</i>													
Average % of Members of Congress, intermediaries and other stakeholders that rate policies as good or better		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
<i>Timeliness</i>													
% of policies that are updated/issued/disseminated in the last three (3) years		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
PI 2 <i>Quantity</i>													
No. of Regional SPDR updated annually				1		1			1		1		
PI 3													
No. of completed social technology promoted/advocated													
<i>Quantity</i>		4	0	0	0	4	4	0	0	0	4		
MFO 2 - Social Protection Services													
PI 1 MFO 2A a and b													
No of Clients Serve in Community based Services													
<i>Quantity</i>													
Number of individuals/families assisted (non-residential)		2,912	4,212	2,912	2,712	12,748	1,929	7,449	8,470	7,152	25,000		
<i>Quality</i>													
% of assisted persons for the last three (3) years who were found ineligible (no more than averaged 5%)		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
<i>Timeliness</i>													
Percentage of ineligible individuals/families served through community programs/services for the last three (3) years		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
PI 2 MFO 2 A1 Residential Facilities													
<i>Quantity</i>													
Total Number of Clients Served/Assisted in DSWD Residential Care Facilities		168	168	168	168	168	232	230	204	157	396		The total number of clients served per quarter includes carry over client from the previous quarter and the clients admitted in that quarter

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of December 2015	Remarks	
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PI 5														
MFO 2C – DSWD Core Programs														
a. Pantawid Pamilyang Pilipino Program														
Quantity														
No. of household beneficiaries served		265,401	265,401	265,401	265,401	265,401	259,149	254,965	250,489	252,592	259,149	6,252	No longer have qualified beneficiaries	
Quality														
Percentage of beneficiaries who were found ineligible		0.30%	0.30%	0.30%	0.30%	0.32%	0.29%	0.31%	0.32%	0.30%	0.34%	0.02%		
Timeliness														
Percentage of enrolled beneficiaries receiving cash grants within approved timeline		99%	99%	99%	99%	99%	99%	99%	82.46%	98%	94.62%	4.39%		
b. Modified Conditional Cash Transfer														
Quantity														
No. of household beneficiaries (homeless street families and IP households) served		3,914	3,914	3,914	3,914	3,914	3,320	3,951	30,176	29,692	30,638		Accomplishment exceeded target due to additional beneficiaries from Yolanda Affected Poor Families	
Quality														
Percentage of beneficiaries who were found ineligible		7%	0%	0%	0%	0%	0%	0%	0%	0%	0%			
Timeliness														
Percentage of homeless street families receiving cash grants within approved timeline		99%	99%	99%	99%	99%	0%	0%	0%	5%	0%	95%	Funds were not available until November 2015	
c. 2. Sustainable Livelihood Program (SLP)														
Quantity														
• Number of families served thru Microenterprise Development		5,456	5,456	5,456	5,455	21,823	4,526	4,392	11,185	12,645	32,748			
• Number of families served thru Employment Facilitation for at least 3 months		390	390	389	389	1,558	67	67	3491	5,237	8,862			
Quality														
• Percentage of ineligible Pantawid and Non-Pantawid families served thru Microenterprise Development		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%			
• Percentage of ineligible Pantawid and Non-Pantawid families served thru Employment Facilitation		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%			
• Percentage of families served with existing microenterprise for at least one year		10%	10%	10%	10%	10%	0%	0%	0%	0%	0%			
• Percentage of families served thru Employment Facilitation who are employed for at least 6 months		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
Timeliness														
Percentage of families served thru Microenterprise Development and Employment Facilitation one month after capacity building		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
d. National Community-Driven Development Program (NCCDP)														
Quantity														
No. of completed community sub-projects		30	165	386	1,047	1,628	30	37	382	292	741			
No. of family beneficiaries from completed sub-projects		25,801	65,479	156,673	388,851	611,003	13,531	14,994	48,608	98,242	175,375			
Timeliness														
Percentage of completed sub-projects within a given period		100%	100%	100%	100%	100%	56%	225%	89%	28%	100%			
MFO 3 - Capability Building Services														
PI 1														
Quantity														
No. of persons provided with training services		657	1,467	796	37	2,957	46	149	246	920	1,361			
Quality														
% of trainees who rate training courses satisfactory or better		100%	100%	100%	100%	100%	100%	100.00%	87.67%	100%	96.92%			
Timeliness														
% of training courses completed as designed		100%	100%	100%	100%	100%								
PI 2														
Quantity														
No. of intermediaries provided with technical assistance		29	30	35	34	128	0	0	0	132	132			
Quality														
% of intermediaries who rate assistance as good or better		100%	100%	100%	100%	100%	n/a	n/a	n/a	100%				

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total			
PI 3														
<i>Timeliness</i>														
% of technical services provided within fifteen (15) days of request		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
<i>Quantity</i>														
No. of intermediaries provided with resource augmentation		11	19	25	16	71	0	0	0	421	421			
<i>Quality</i>														
% of recipients who rate assistance as good or better		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
<i>Timeliness</i>														
% of request for resource augmentation acted within three to five (3 to 5) working days upon receipt of request		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
MFO 4 - Regulatory Services														
PI 1														
<i>Quantity</i>														
No. of social welfare and development agencies and service providers licensed or accredited		32	62	62	52	208	47	194	41	178	460			
<i>Quality</i>														
% of licensed and accredited SWDAs/service providers with a recorded violation within the last two (2) years		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%			
<i>Timeliness</i>														
% of licenses issued in 15 days or less from receipt of compliant application		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
PI 2														
<i>Quantity</i>														
No. of violations/complaints received		ANA	ANA	ANA	ANA	ANA	2	0	0	0	2			
<i>Quality</i>														
Number of persons and entities with 2 or more recorded violations/ complaints in the last three (3) years as a % of total number of violators in the last three (3) years.		0%	0%	0%	0%	0%	16.67%	0	0	0	16.67%			
<i>Timeliness</i>														
Percentage of complaints acted upon with seven (7) working days.		100%	100%	100%	100%	100%	100%	n/a	n/a	n/a	100%			
Part B														
Major Programs/Projects														
KRA No. 1 - Anti-Corruption, Transparent, Accountable and Participatory Governance		NOT APPLICABLE												
Prepared By:														
														
ANTHONY G. ARSENAL														
Planning Services Head (Planning Officer II)														
Date: _____														
In coordination with:														
														
PATRICIA R. MEGALBIO														
Financial Services Head/ Budget Officer														
Date: _____														
Approved by:														
														
MERCEDITA P. JABAGAT														
Regional Director														
Date: _____														

By:



MERCEDITA P. JABAGAT

Regional Director

Date: _____