

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of End of Dec. 2017	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
Part A													
I. Operations													
MFO 1 - Social Protection Policy Services	000003000000000												
PI 1	000003010000000												
<u>Quantity</u>													
No. of policies disseminated/monitored		5	5	5	5	20	7	24	10	10	51	255%	
<u>Quality</u>													
Average % of intermediaries and other stakeholders that rate policies as good or better		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		Policies disseminated includes program guidelines (AOs and MCs) and National SWD Laws
<u>Timeliness</u>													
% of policies that are updated/issued/disseminated in the last three (3) years		100%	100%	100%	100%	100%	98%	98%	98%	98%	98%		
PI 2													
<u>Quantity</u>													
No. of Regional SWDR updated annually		0	0	1	0	1	0	0	1	0	1		
PI 3													
<u>Quantity</u>													
No. of Policy/Research Fora Conducted		0	0	0	1	1	0	0	0	1	1		
PI 4													
No. of completed social technology promoted/advocated													
<u>Quantity</u>													
No. of Social Technology in on-going Pilot Testing		5	5	5	5	5	5	5	5	5	5		figure shows duplicated count of SocTech under Pilot-Testing Stage per quarter
MFO 2 - Social Protection Services	000003020000000												
PI 1	MFO 2A, a and b												
No of Clients Serve in Community based Services													
<u>Quantity</u>													
Number of individuals assisted		ANA	ANA	ANA	ANA	ANA	10,838	17,247	8,835	10,221	47,141		
Number of Families Assisted		ANA	ANA	ANA	ANA	ANA	26	22	5	80	133		
<u>Quality</u>													
% 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%		
<u>Timeliness</u>													
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	292003020100000											
<u>Quantity</u>													
Total Number of Clients Served/Assisted in DSWD Residential Care Facilities		170	170	170	170	340	227	291	135	141	320		For the physical target is based on the bed capacity and minimum of 6 months stay at the centers catering LGU-referred clients. The total figure under accomplishments is reflecting an unduplicated clients served which means only the new clients admitted from Q2 to Q4 were counted carry-over cases were already counted by the time of their admission. Overage is due to number of cases referred by LGUs that do not own 24-hour operated center which the Department cannot decline.
<u>Quality</u>													
Percentage of assisted persons for the last three (3) years who were found ineligible (not more than 5% average)		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		

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<i>Timeliness</i> Percentage of applications for residential assistance that are processed within 24 hours.		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
PI 3 MFO 2A_c (AVRC) Non-residential													
<i>Quantity</i> Number of individuals/families (non-residential) assisted		75	75	75	75	150	84	102	126	129	156		AVRC is the only rehabilitation center for PWDs in Visayas area while LGUs in Northern Mindanao LGUs preferred to refer their clients to AVRC II rather than in AVRC III in Zamboanga City due to easy and less risky access. Target is based on standard capacity of that the center. The total number of clients served from Q1 to Q4 is an unduplicated figure which means only new client from Q2 to Q4 is counted in the Total Column.
<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> % of applications for non-residential assistance that are processed within 24 hours.		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
PI 4 MFO 2_B - DSWD Programs/Projects with Local Government Units (LGUs) Partnership	292004140800003												
a. Supplementary Feeding Program	284003020700000												
<i>Quantity</i> No. of day care/school children provided with supplementary feeding		119,346	119,346	87,119	87,119	119,346	95,919	99,255	35,064	101,635	101,635		
<i>Quality</i> 1. Percentage of day care children with maintained normal nutritional status		90%	90%	90%			89%	94%			89.00%		Some LGUs has just started to feed the children in CDCs-SNP and other has not started yet. End data of children's nutritional status can be determined after the feeding period. Therefore, accomplishment under Q3 and Q4 cannot be established
<i>Timeliness</i> Percentage of day care/school children provided with timely feeding sessions		100%	100%	100%	100%	100%	78%	83%	40%	91%	73%		
b. 2. Recovery and Reintegration Program for Trafficked Persons (RRPTP)	288003020800000												
<i>Quantity</i> No. of trafficked persons assisted		29	37	31	17	114	15	37	54	72	178		
<i>Timeliness</i> Percentage of clients provided with assistance/service within the prescribed time		100%	100%	100%	100%	100%	51.72%	100%	100%	100%	100%		
c. Social Pension Program for Indigent Senior Citizens	282003020900000												
<i>Quantity</i> No. of indigent senior citizens provided with social pension		183,208	183,208	226,532	183,208	183,208	110,580	81,570	211,223	205,772	226,532		Additional 43,324 Social Pension beneficiaries were included in Q3 and Q4 of the year.
<i>Quality</i> Percentage of beneficiaries for the last three years who were found ineligible		0%	0%	0%	0%	0%	0.39%	0.45%	0.41%	0.58%	2%		
<i>Timeliness</i> Percentage of indigent senior citizens who received grants on the scheduled pay-out		100%	100%	100%	100%	100%	98.00%	98.00%	93%	91%	98%		Beneficiaries sometimes cannot come to the venue during pay-out due to illness, or poor health and some other died before the conduct of pay-out

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d. Disaster Relief Assistance	292003020300000												
Quantity													
Number of families provided with relief assistance		ANA	ANA	ANA	ANA	ANA	49,375	16,820	7,859	20,545	94,599		
Quality													
Percentage of ineligible families/individuals provided with relief assistance		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
Timeliness													
Percentage of families/individuals provided with relief assistance within the prescribed time		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
PI 5 MFO 2C – DSWD Core Programs													
a. Pantawid Pamilyang Pilipino Program	287003020600000												
Quantity													
No. of household beneficiaries served		218,013	197,801	197,705	197,705	218,013	191,244	191,484	190,327	257,418	257,418		Q4 data of Beneficiaries include figure from Negros Oriental from former Negros Island Region
Quality													
Percentage of beneficiaries who were found ineligible		0.30%	0.30%	0.30%	0.30%	0.32%	0.29%	0.31%	12.99%	14.63%	0.30%		
Timeliness													
Percentage of enrolled beneficiaries receiving cash grants within approved timeline		99%	99%	99%	99%	99%	96%	99%	99%	99%	98.25%		
b. Modified Conditional Cash Transfer	287003020600000												
Quantity													
No. of household beneficiaries served		27,119	27,119	27,119	27,119	27,116	26,882	26,760	26,733	29,349	29,349		2,287 additional beneficiaries were added to FO VII from Negros Oriental target
Quality													
Percentage of beneficiaries who were found ineligible		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
Timeliness													
Percentage of homeless street families receiving cash grants within approved timeline		99%	99%	99%	100%	100%	96%	97.81%	100%	100%	98.45%		
c. 2. Sustainable Livelihood Program (SLP)	292003021000000												
Quantity													
• Number of families served thru Microenterprise Development		2,913	8,739	2,913	2,916	17,481	350	2,999	1,248	13,660	18,257		
• Number of families served thru Employment Facilitation for at least 3 months		1,568	4,705	1,569	1,569	9,411	21	1,200	273	3,415	4,909		
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 3 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 (NCDDP)	292005140800003												
Quantity													
No. of completed community sub-projects		39	362	ANA	ANA	ANA	28	94	113	206	441		No. of subprojects can be determined only after the municipal inter-barangay forum and based on the need of the community
No. of family beneficiaries from completed sub-projects		9,546	100,798	ANA	ANA	ANA	8,208	22,491	36,287	55,645	122,631		

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<i>Timeliness</i> Percentage of completed sub-projects within a given period		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
MFO 3 - Capability Building Services	000003030000000												
PI 1													
<i>Quantity</i> No. of persons provided with training services		135	247	135	247	764	129	137	476		742		
<i>Quality</i> % of trainees who rate training courses satisfactory or better		100%	100%	100%	100%	100%	100%	100.00%	100.00%	100.00%	96.92%		
<i>Timeliness</i> % of training courses completed as designed		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
PI 2													
<i>Quantity</i> No. of intermediaries provided with technical assistance		57	57	28	28	170	110	130	110		350		
<i>Quality</i> % of intermediaries who rate assistance as good or better		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
<i>Timeliness</i> % of technical services provided within fifteen (15) days of request		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
PI 3													
<i>Quantity</i> No. of intermediaries provided with resource augmentation		110	110	110	110	110	120	80	110	110	190		
<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	000003040000000												
PI 1													
<i>Quantity</i> No. of SWDAs Registered		3	3	3	4	13	1	1	6	5	13		
No. of SWAs Registered and Licensed		10	10	10	14	44	4	8	4	16	32		
No. of SWAs Assessed and Endorsed		ANA	ANA	ANA	ANA	ANA	1	1	0	0	2		
No. of DCC/DCW Accredited		50	75	75	231	431	0	22	19	231	272		
No. of social welfare and development agencies and service providers pre-assessed and endorsed		11	16	16	39	82	0	6	5	60	71		

Central Visayas' 132 CMLGUs were provided with funds thru fund transfer or direct pay-out to beneficiaries. However, other intermediaries like NGOs, and POs, were also provided with funds.

