

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
MFO 2: SOCIAL PROTECTION SERVICES
DSWD BIG TICKET PROGRAMS (TATSULO)

PLAN AND ACTUAL ACCOMPLISHMENT FOR THE 1ST QUARTER OF CY 2017

Bureau/Field Office: Cordillera Administrative Region (CAR)
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Position: STATISTICIAN I
Date: 31 March 2017

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Position: OIC REGIONAL DIRECTOR
Date: 31 March 2017

PROGRAM / PROJECT/ ACTIVITIES	PERFORMANCE INDICATORS / UNIT OF MEASURE	Q1										
		Plan								TOTAL		
		Regional	Baguio City	Abra	Apayao	Benguet	Ifugao	Kalinga	Mountain	Plan	Served	
DSWD BIG TICKET PROGRAMS												
Pantawid Pamilyang Pilipino Program (Pantawid)	QUANTITY											
	No. of household beneficiaries served	63,775	3,178	12,552	7,793	10,914	9,521	11,100	6,068	63,775		61,126
	QUALITY											
	Percentage of beneficiaries who were found ineligible	5%		0.01%		0.01%	0.02%			5%		0.01%
	TIMELINESS											
	Percentage of enrolled beneficiaries receiving cash grants within approved timeline	100%	99.15%	99.22%	98.17%	99.01%	99.28%	99.50%	97.94%	100%		99.03%
Pantawid Pamilyang Pilipino Program - CCT extended Coverage until High School	QUANTITY											
	Children eligible for Preschool and Elementary (3 to 11 years old)	86,321	3,605	11,162	7,285	11,576	10,776	12,129	5,897	ANA		62,430
	HS 12 to 14 years old	24,338	2,294	9,559	5,001	8,029	6,782	9,158	5,468	ANA		46,291
	HS 15 to 18 years old	10,997	308	1,480	699	1,233	916	1,362	874	ANA		6,872
Pantawid Pamilyang Pilipino Program - Modified Conditional Cash Transfer (MCCT)	QUANTITY											
	No. households beneficiaries (homeless street families and IP households) served	2,091		139	58	806	365	252	598	2,091		2,218
	QUALITY											
	Percentage of beneficiaries who were found ineligible	5%		-	-	-	-	-	-	5%		0.00%
	TIMELINESS											
	Percentage of homeless street families receiving cash grants within approved timeline	100%		97.99%	99.64%	98.16%	89.27%	98.06%	93.20%	100%		96.05%

PROGRAM / PROJECT/ ACTIVITIES	PERFORMANCE INDICATORS / UNIT OF MEASURE	Q1										
		Plan										TOTAL
Sustainable Livelihood Program (SLP)												
	QUANTITY											
	Number of families served thru Microenterprise Development	8,969 (7,916 (2016), 1,053 (2017))		52		330			206		8,969 (7,916 (2016), 1,053 (2017))	588
	Number of families served thru Employment Facilitation for at least 3 months	3,180 (2,889 (2016), 291 (2017))				127					3,180 (2,889 (2016), 291 (2017))	127
	QUALITY											
	Percentage of ineligible Pantawid and Non-Pantawid families served thru Microenterprise Development	5%	No ineligible Pantawid and NonPantawid families served since participants are assessed based on eligibility of SLP.							5%	No ineligible Pantawid and NonPantawid families served since participants are assessed based on eligibility of SLP.	
	Percentage of ineligible Pantawid and Non-Pantawid families served thru Employment Facilitation	5%	No ineligible Pantawid and NonPantawid families served since participants are assessed based on eligibility of SLP.							5%	No ineligible Pantawid and NonPantawid families served since participants are assessed based on eligibility of SLP.	
	Percentage of families served with existing microenterprise for at least one year	5%	Cannot be assessed since program participants are funded within this year. MFO quality indicator for clarification to NPMO due to policy changes, Results Framework and guidelines.							5%	Cannot be assessed since program participants are funded within this year. MFO quality indicator for clarification to NPMO due to policy changes, Results Framework and guidelines.	
	Percentage of families served thru Employment Facilitation who are employed for at least 6 months	5%	Cannot be assessed since program participants are funded within this year. MFO quality indicator for clarification to NPMO due to policy changes, Results Framework and guidelines.							5%	Cannot be assessed since program participants are funded within this year. MFO quality indicator for clarification to NPMO due to policy changes, Results Framework and guidelines.	
	TIMELINESS											
	Percentage of families served thru Microenterprise Development and Employment Facilitation one month after capacity building	100%	One month intervention not applicable due to the processes followed based on SLP 2.0. Program participants are targeted to be funded within the year.							100%	One month intervention not applicable due to the processes followed based on SLP 2.0. Program participants are targeted to be funded within the year.	
National Community-Driven Development Program (NCDDP)												
	QUANTITY											
	No. of completed community sub-projects	59		6	1	10				12	153	29
	No. of family beneficiaries from completed sub-projects	8,464		650	81	1,985				2,395	8,464	5,111
	TIMELINESS											
	Percentage of completed sub-projects within a given period	59	16%							59%	16%	