

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
CORDILLERA ADMINISTRATIVE REGION
ANNUAL PLAN
FY 2018

PART 1.

Objective/ Program/ Sub-Program/ Performance Indicator	PHYSICAL ACCOMPLISHMENTS (2017)			PHYSICAL TARGETS (2018)					Variance	Reasons for Variance	Risks	DISBURSEMENT PROGRAM (2018)				
	Actual Q1-Q3	Actual Q4	Total	Q1	Q2	Q3	Q4	Total				Q1	Q2	Q3	Q4	Total Allotment
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9)=(5)+(6)+(7)+(8)	(10)=(9)-(4)	(11)	(12)	(13)	(14)	(15)	(16)	(17)=(13)+(14)+(15)+(16)
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED																
Promotive Social Welfare Program																
Outcome Indicators																
1.1	Percentage of Pantawid households with improved well-being															
	a. Survival to Subsistence	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	b. Subsistence to Self-Sufficiency	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	c. Survival to Self-Sufficiency	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
1.2	Percentage compliance of Pantawid Pamilya households on school enrolment of children	95.87%	94.50%		94.50%	94.50%	94.50%	94.50%	94.50%	-	-					
1.3	Percentage of Pantawid Pamilya children who returned to school				12.00%	24.00%	12.00%	48%								
1.4	Percentage compliance of Pantawid Pamilya households on availment of health services	97.03%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%							
1.5	Percentage of Pantawid Pamilya households that availed key health services				6.333%	6.333%	6.333%	19.00%								
1.6	Percentage of SLP households earning from microenterprises	9%	53%	62%	25%	25%	25%	25%	100%	38%	Micro enterprise of SLP households would either close due to problems arising on the organization and members themselves. Some also are break-even due to high cost of materials / capital and low pricing to due demand and availability of materials.	SLP households may not use the grants given to them to build their micro-enterprise but to spend it to either school fees, hospitalization, leisure and payment of debts. For organizations, some members may not handle the grant properly or may not have records on their financial transaction.				
1.7	Percentage of SLP households gainfully employed	20%	38%	57%	25%	25%	25%	25%	100%	43%	Households who are employed with wages higher than the minimum wage are considered as gainfully employed. Some households are employed but within or lower than minimum wage.	Beneficiaries who would back-out or resign due to numerous factors that may affect their work, social or personal life. Employers may also be a factor.				
Output Indicators																
1.1	Number of Pantawid households provided with conditional cash grants:	62,863	62,907	62,907	62,907	62,907	62,907	62,907	62,907							
	a. Regular CCT	60,659	60,700	60,700	60,700	60,700	60,700	60,700	60,700			202,970,700.00	332,709,210.00	202,970,700.00	405,941,400.00	1,144,592,010.00
	b. Modified CCT	2,204	2,207	2,207	2,207	2,207	2,207	2,207	2,207			195,960,600.00	316,146,600.00	195,960,600.00	391,921,200.00	1,099,989,000.00
1.2	Percentage of Pantawid Pamilya-related grievances resolved within established time protocol	99.51%	85.50%	85.50%	85.50%	85.50%	85.50%	85.50%	85.50%			7,010,100.00	16,562,610.00	7,010,100.00	14,020,200.00	44,603,010.00
1.3	Number of SLP households assisted through the Microenterprise Development Track	1,217	2,002	3,219		323	1,114	486	1,923	-1,296	This is due to lower budget for the regional, thus lower financial target and physical target	Potential risks are the following: - Election Ban (April to June) - Natural Calamities - Unforeseen Moratorium from Regional Office or National Office - Barangay / Municipal / City Provincial Order that may hinder the implementation of a certain project	5,007,383.50	20,029,534.00	25,036,917.50	50,073,835.00
1.4	Number of SLP households assisted through Employment Facilitation Track	566	576	1,142		221	201	105	527	-615	This is due to lower budget for the regional, thus lower financial target and physical target	Potential risks are the following: - Election Ban (April to June) - Natural Calamities - Unforeseen Moratorium from Regional Office or National Office - Barangay / Municipal / City Provincial Order that may hinder the implementation of a certain project	263,546.50	1,054,186.00	1,317,732.50	2,635,465.00
1.5	Number of communities implementing KC-NCDDP:															
	a. Region	1	1	1	1	1	1	1	1	0			23,035,371.97	28,515,476.39	102,259,292.23	71,961,979.86
	b. Province	6	6	6	6	5	5+TBD	5+TBD	5+TBD	1	The covered provinces decreased since the two covered municipalities of Kalinga Province in 2016-2017 graduated this 2018.					
	c. Municipality	37	37	37	22	22	22+TBD	22+TBD	22+TBD	15	The 14 municipalities graduated implementation this 2018 - Bucay, Bucloc, Danglas, Langiden, Luba, Malibcong, Sallapadan, Tineg, Tubo, Conner, Kabugao, Pasil, Tinglayan, Besao. In addition, the implementation of Lagayan was deferred.					
	d. Barangay	454	454	454	200	200	200+TBD	200+TBD	200+TBD	254	These 254 barangays are from the graduate municipalities mentioned above.					
1.6	Number of KC-NCDDP sub-projects completed	101	59	160	67	43	TBD	TBD	111+TBD	49	The target is dependent on the number of					

1.7	Number of households that benefitted from completed KC-NCDDP sub-projects	15,807	9,025	24,832	10,170	8458	TBD	TBD	18628+TBD	6,204	the sub-projects prioritized for funding by the Municipal Inter-Barangay Forum) and						
1.8	Percentage of Pantawid Pamilya community members employed in KC-NCDDP sub-projects	29% (cumulative)	27.5% (cumulative)	27% (cumulative)	20%	20%	20%	20%	20%		The target percentage of Pantawid beneficiaries participation in paid labor is 20%.						

2.1	Number of clients served through community-based services																	
	a. Women																	
	b. Children																	
	c. Youth																	
	d. PWDs																	
2.1	Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjau	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	a. Children																	
	a.1 Street children																	
	a.2 Badjau children																	
	b. Families																	
	b.1 Street families																	
	b.2 Badjau families																	
2.14	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																	
2.15	Number of minors traveling abroad issued with travel clearance	1,007	237	1,244	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program																		
Outcome Indicator																		
2.6	Percentage of assisted individuals who are reintegrated to their families and communities																	
	a. Trafficked Persons			95%					100%									
	b. Distressed Overseas and Undocumented Filipinos			100%					100%									
Output Indicators																		
2.2	Number of trafficked persons provided with social welfare services																	
	a. Adults	9		9					20									
	b. Children	9	1	10														
	c. Youth																	
	d. PWDs																	
	e. Senior Citizens	1		1														
2.2	Number of distressed and undocumented overseas Filipinos provided with social welfare services:																	
	a. Adults	72	35	107	20	30	40	30	120	13				36,500.00				36,500.00
	b. Children																	
	c. Youth																	
	d. PWDs																	
	e. Senior Citizens																	
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED																		
Disaster Response and Management Program																		
Outcome Indicators																		
3.1	Percentage of disaster-affected households assisted to early recovery stage			85%					80%									
Output Indicators																		
3.1	Number of DSWD QRTs trained for deployment on disaster response			30 teams					30									
3.2	Number of LGUs with prepositioned relief goods			All request	10	10	10	10	40									1. Infestation of the goods. 2. LGUs with no proper storage facilities or warehouse. 3. LGUs with no competent and trained staff on warehouse management to manage the warehouse.
3.3	Number of poor households that received cash-for-work for CCAM			New program	2,002	6,926	6,316	4,756	20,000					4,502,500.00	15,585,750.00	14,215,500.00	10,701,000.00	45,004,500.00
3.4	Number of LGUs provided with augmentation on disaster response services			All request/19,700 FFPs					ANA									
3.5	Number of internally-displaced households provided with disaster response services			438 families					ANA									
	Number of households with damaged houses provided with early recovery services:																	
	a. ESA/ESCAP			26,860	26,267				26,267	(593)				287,645,000.00	88,515,000.00			
																		1. Erroneous identification/assessment of households/beneficiaries. 2. Double entries. 3. Non-compliance to required documents.

Administrative Services																	
7.7	Number of facilities repaired/renovated	1		1	1	4	1	1	7	6							
7.8	Percentage of real properties titled	0%	0%	0%	0%	25%	0%	25%	50%	50%			29,000.00		29,000.00		
7.9	Number of vehicles maintained and managed	4		4	3	3	3	3	12	8							
7.1	Percentage of records digitized/disposed			0%					TBD		On-going disposal; scheduled on August; No records digitized						
Financial Management																	
Percentage of budget utilized																	
7.1	a. Actual Obligations Over Actual Allotment Incurred	66%	26%	92%	19%	26%	33%	22%	100%				284,016,955.00	396,524,853.21	495,758,939.82	324,112,425.40	1,500,413,173.43
	b. Actual Disbursements over Actual Obligations Incurred	75%	78%	100%	88%	91%	93%	125%	100%				249,125,430.37	360,751,974.14	460,374,528.23	403,925,578.26	1,474,177,511.00
Percentage of cash advance liquidated																	
	a. Advances to officers and employees			100%	100%												
	b. Advances to SDOs																
7.1	b.1 Current Year			99%	75%												
	b.2 Prior Years			44%	100%												
	c. Inter-agency transferred funds																
	c.1 Current Year			36%	75%												
	c.2 Prior Years			65%	100%												
7.1	Percentage of AOM responded within timeline			100%	100%												
7.1	Percentage of NS/ND complied within timeline																
Procurement Services																	
7.2	Percentage of procurement projects completed in accordance with applicable rules and regulations			100%					ANA								No funds allotted
7.2	Percentage compliance with reportorial requirements from oversight agencies			100%					ANA								No funds allotted

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