

FOR : DIR. RHODORA G. ALDAY
Director IV
Policy Development and Planning Bureau
DSWD Central Office

FROM : THE OIC REGIONAL DIRECTOR
DSWD Field Office CAR

SUBJECT : FY 2019 1st Quarter Harmonized Planning, Monitoring and Evaluation System (HPMES)

DATE : 10 April 2019

In response to your memorandum dated 26 March 2019, this is to respectfully submit the attached FY 2019 1st Quarter HPMES Report for your information and reference.

Thank you.


JANET P. ARMAS

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
CORDILLERA ADMINISTRATIVE REGION
FIRST QUARTER ACCOMPLISHMENT REPORT
FY 2019

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments												Variance	Reasons for Variance	Disbursements					Steering M	
	Q1	Q2	Q3	Q4	Total	Q1			Q2			Q3			Q4					Total	Q1	Q2	Q3	Q4		Total
	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F			T						
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	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	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	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																									
				TBD																						
1.3	Percentage of Pantawid Pamilya children who returned to school																									
				30.00%																						
1.4	Percentage compliance of Pantawid Pamilya households on availment of health services																									
				TBD																						
1.5	Percentage of Pantawid Pamilya households that availed key health services																									
				22.00%																						
1.6	Percentage of SLP households earning from microenterprises					0%	0%	0%	100%	100%																
1.7	Percentage of SLP households gainfully employed					0%	0%	0%	100%	100%																
Output Indicators																										
1.1	Number of Pantawid households provided with conditional cash grants:					62,907	62,907	62,907	62,907	62,907	13,258	47,473	60,731													
	a. Regular CCT	60,700	60,700	60,700	60,700	60,700	12,799	45,743	58,542																	
	b. Modified CCT	2,207	2,207	2,207	2,207	2,207	459	1,730	2,189																	
1.2	Percentage of Pantawid Pamilya-related grievances resolved within established time protocol								86.25%				100%													
1.3a	Number of SLP households assisted through the Microenterprise Development Track (2018)					-	4,537	0	0	4,537	292	911	1,203													
1.3b	Number of SLP households assisted through the Microenterprise Development Track (2019)					-	-	-	1,301	1,301	0	0	0													
1.4a	Number of SLP households assisted through Employment Facilitation Track (2018)					-	1	-	-	1	0	0	0													
1.4b	Number of SLP households assisted through Employment Facilitation Track (2019)					-	-	-	-	-	0	0	0													
1.4c	Number of SLP households served in CY 2019 were monitored					-	-	-	1,301	1,301	0	0	0													

Augmentation of for the implemer projects.

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments												Variance	Reasons for Variance	Disbursements					Steering M		
	Q1	Q2	Q3	Q4	Total	Q1			Q2			Q3			Q4					Total	Q1	Q2	Q3	Q4		Total	
	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	Total											
1.4d Number of SLP households served in CY 2018 were monitored	-	-	1,506	3,515	5,021	0	0	0										0	0	To be accomplished starting 3rd quarter							
1.4e Number of SLP households served in CY 2015 - 2017 were monitored	-	10,862	-	-	10,862	27	267	414										414	414	To be accomplished by 2nd quarter. Ongoing administration of FAR.						Prioritization of FA 2016 serve parties directed by NFMC	
Number of communities implementing KC-NCCDDP:																		0	0								
a. Region	1	1	1	1	1			1										1	0								
b. Province	6	6	6	6	6			6										6	0								
c. Municipality	29	27	8	0	29			29										29	0								
d. Barangay	371	349	76	0	371			371										371	0								
1.5																											
1.6 Number of KC-NCCDDP sub-projects completed	84	37	0	0	101			45										45	-19	The number of completed SPs for February was adjusted due to the delayed updating of completion in the Geo-tagging Web App, the official database on SP implementation by the program, by the ACTs. The balance 12 SPs are for completion for April. The target for the 1st Quarter was not attained due to the following: 1) Work is suspended in Lingay, Banguit since February 8. Grievance resolution is ongoing; 2) The SP in-kind of Bagu, Bukun was started at 90% physical accomplishment since January 31. The backhoe being used at the SP site was destroyed, and the replacement is still not available. It is still awaiting for the newly constructed road to open so it can pass through going to the SP site; 3) Lack of skilled and unskilled workers; and 4) Delayed processing of request for the 2nd and 3rd tranche funds from the ACT to the regional levels.						The movement of slow-moving SPs completion of some attributed to the 6 Weekly visit of NP barangays with the slow-moving Sub-Bako and Mayoy direct coordinator dialogues were on the barangay office community volunteer MLGU; b. Sustain team visits to provide weekly monitor progress and feedback performance and ACTs, MCTs, and	
1.7 Number of households that benefitted from completed KC-NCCDDP sub-projects	7832	8,763	0	0	16,595			8,166										6,166	-1,639	Advanced completion of other sub-projects targeted for succeeding quarters							
1.8 Percentage of Pantawid Pamilya community members employed in KC-NCCDDP sub-projects			20%					27%										27%	7%								
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED																											
Protective Social Welfare Program																											
Residential and Non-Residential Care Sub-Program																											
Outcome Indicator																											
Percentage of clients in residential and non-residential care facilities rehabilitated:																											
a. Residential Care Facilities																											
2.1	a.1 RSCC			30%				53% (24 out of 45)										53% (24 out of 45)	23.00%	Constant coordination with referring parties and stakeholders to assist in securing documents fast track reintegration						Consultation meet PAO, Pros. Office lawyers for difficult assistance; coordinated referring parties a stakeholders to a securing document track reintegration	
	a.2 RRCY			30%				4.76% (1 out of 21)										4.76% (1 out of 21)	-25.24%								
	a.9 Haven for Women and Girls			30%				19% (7 out of 36)										19% (7 out of 36)	-11.00%	Most of the admissions were stranded							
Output Indicators																											
Number of clients served in residential care facilities:																											
2.1	a. RSCC	22	22	23	23	60	22	23	45										45	23	Inclusion of the carry-over cases					2,419,687.00	2,419,687.00
	b. RRCY	20	15	10	5	50	21	21	21										21	1					1,028,310.49	1,028,310.49	
	i. Haven for Women and Girls	32	32	33	33	130	3	33	36										36	4	Inclusion of the carry-over cases					1,881,828.97	1,881,828.97
ALQS of clients in residential facilities																											
2.3	a. RSCC	ANA	ANA	ANA	ANA	ANA													Discharge Based: 78; Rehab Based: 105; Admission Based: 130								
	b. RRCY	ANA	ANA	ANA	ANA	ANA													Discharge based: 35 Rehab Based: 71 Admission Based: 0								

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments												Total	Variance	Reasons for Variance	Disbursements					Steering M			
	Q1	Q2	Q3	Q4	Total	Q1			Q2			Q3			Q4						Q1	Q2	Q3	Q4	Total				
1. Haven for Women and Girls	ANA	ANA	ANA	ANA	ANA	M	F	T	M	F	T	M	F	T	M	F	T	Discharged based: 34 Rehab Based: 117 Admission Based: 44											
Percentage of facilities with standard client-staff ratio																													
a. Client-Social Worker Ratio																													
RSCC			20:1																										
RRCY			15:1																										
Haven for Women and Girls			30:1																										
b. Client/Houseparent Ratio																													
2.4 RSCC			5:1 (children aged birth to 1 year); 10:1 (children aged 13 months to 6 years); 15:1 (children aged 7 to 12 years old)																										
RRCY			20:1																										
Haven for Women and Girls			20:1																										
2.5 Percentage of facilities compliant with the National Building Code	ANA	ANA	ANA	ANA	ANA	On-going renovation																							
Supplementary Feeding Sub-Program																													
Outcome Indicators																													
Percentage of malnourished children in CDCs and SNPs with improved nutritional status:																													
2.2 a. Severely underweight to Underweight			10%																										
b. Underweight to Normal			80%																										
c. Overweight to Normal			20%																										
2.3 Percentage of children in CDCs and SNPs with sustained normal nutritional status			100%																										
Output Indicator																													
2.6 Number of children in CDCs and SNPs provided with supplementary feeding			44,688																										
2.7 Number of children served through Banguh Program			N/A																										
Social Welfare for Senior Citizens Sub-Program																													
Outcome Indicator																													
2.4 Percentage of beneficiaries using social pension to augment daily living subsistence and medical needs	100%	100%	100%	100%	100%																								
Output Indicators																													
2.8 Number of senior citizens who received social pension within the quarter	65,048	85,048	65,048	65,048	65,048																								
2.9 Number of centenarians provided with cash gift	7	6	6	6	25	3	4	7																					
Protective Programs to Individuals and Families in Especially Difficult Circumstances Sub-Program																													
Outcome Indicator																													
2.5 Percentage of clients who rated protective services provided as satisfactory or better	100%	100%	100%	100%	100%																								

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments												Variance	Reasons for Variance	Disbursements					Steering M	
	Q1	Q2	Q3	Q4	Total	Q1			Q2			Q3			Q4					Total	Q1	Q2	Q3	Q4		Total
	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	Total										
Output Indicators																										
2.1	Number of beneficiaries served through AICS:																									
	a. Medical Assistance	1,520	1,018	1,520	1,018	5,072	320	744	1,084																	
	b. Burial Assistance	328	219	328	219	1,094	35	97	132																	
	c. Educational Assistance	1,034	712	1,034	712	3,492	22	120	142																	
	d. Transportation Assistance	84	70	73	88	315	16	19	35																	
	e. Food Assistance	8	6	6	7	27	1	2	3																	
	f. Psychosocial	0	0	0	0	0	491	1292	1,783																	
	g. Referrals	0	0	0	0	0	10	27	37																	
2.11	Number of beneficiaries served through ACN:																									
	a. Adults	ANA	ANA	ANA	ANA	ANA	0	0	0																	
	b. Children	ANA	ANA	ANA	ANA	ANA	0	0	0																	
	c. Youth	ANA	ANA	ANA	ANA	ANA	0	0	0																	
	d. PWDs	ANA	ANA	ANA	ANA	ANA	0	0	0																	
	e. Senior Citizens	ANA	45	ANA	ANA	45	0	0	0																	
2.12	Number of clients served through community-based services:																									
	a. Women	ANA	ANA	ANA	ANA	ANA	3	3																		
	b. Children	ANA	ANA	ANA	ANA	ANA	2	2																		
	c. Youth	ANA	ANA	ANA	ANA	ANA	1	1																		
	d. PWDs	ANA	ANA	ANA	ANA	ANA			0																	
2.14	Number of children served through Alternative Family Care Program:																									
	a. Children Placed Out for Domestic Adoption	6	6	6	6	24	8	10	16																	
	b. Children Placed Out for Foster Care	16	16	16	16	64	9	18	25																	
	c. Children Endorsed for Inter-country Adoption	2	2	2	1	7	1	5	6																	
2.15	Number of minors traveling abroad issued with travel clearance:																									
	a. Children	ANA	ANA	ANA	ANA	ANA	114	150	284																	
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	100%	100%	100%	100%	100%			100%																	
	b. Distressed Overseas and Undocumented Filipinos	100%	100%	100%	100%	100%			No clients served																	
Output Indicators																										
2.16	Number of trafficked persons provided with social welfare services:																									
	a. Adults						12	12																		
	b. Children						5	1	6																	
	c. Youth			56					0																	
	d. PWDs								0																	
	e. Senior Citizens								0																	
2.17	Number of distressed and undocumented overseas Filipinos provided with social welfare services:																									
	a. Adults	ANA	ANA	ANA	ANA	ANA	0	3	3																	
	b. Children	ANA	ANA	ANA	ANA	ANA	0	0	0																	
	c. Youth	ANA	ANA	ANA	ANA	ANA	0	0	0																	
	d. PWDs	ANA	ANA	ANA	ANA	ANA	0	0	0																	
	e. Senior Citizens	ANA	ANA	ANA	ANA	ANA	0	0	0																	
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:																									
3.1	Number of DSWD QRTs trained for deployment on disaster response:																									
		10	10	10	-	30			0																	
3.2	Number of LGUs with prepositioned relief goods:																									
		N/A	N/A	N/A	N/A	N/A			N/A																	
3.3	Number of poor households that received cash-for-work for CCAM:																									
	a. 2018 Backlog	7,000	-	-	-	7,000			0																	
	b. 2019 Target	-	-	-	-	33,333			0																	
3.4	Number of LGUs provided with augmentation on disaster response services:																									
		N/A	N/A	N/A	N/A	N/A			N/A																	

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments												Variance	Reasons for Variance	Disbursements					Steering M								
	Q1	Q2	Q3	Q4	Total	Q1			Q2			Q3			Q4					Total	Q1	Q2	Q3	Q4		Total							
	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T																		
3.5 Number of internally-displaced households provided with disaster response services	ANA	ANA	ANA	ANA	ANA			5																5	-	Due to two (2) fire incidents in the Province of Benguet.	136,071.28				136,071.28		
a. ESCAP	-	-	-	-	38,752			1,215																1,215	-37,537	Assistance for beneficiaries with partially damaged houses were prioritized (still on-going).	24,890,000.00				24,890,000.00		
3.6 b. CFW	-	-	-	-	38,705			0																0	-38,705	No assistance given yet to the beneficiaries since the implementation is still on-going except for the Province of Benguet. An amount of Php3,051,000.00 was initially obligated and already for review by the Accounting Section and compliance.							
ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED																																	
Social Welfare and Development Agencies Regulatory Program																																	
Outcome Indicators																																	
Percentage of SWDAs, SWDAs and service providers with sustained compliance to social welfare and development standards.																																	
a. Registered and Licensed SWDAs	5	0	2	3	10			13																13	3	The number of application exceeded the expected number of application planned for the first quarter.	70,172.61				70,172.61		
4.1 b. Accredited SWDAs																																	
b.1 Level 1 Accreditation	0	0	0	0	0			0																	0	0							
b.2 Level 2 Accreditation	0	0	0	0	0			0																	0	0							
b.3 Level 3 Accreditation	0	0	0	0	0			0																	0	0							
c. Accredited Service Providers	0	0	0	0	0			0																	0	0							
Output Indicators																																	
Number of SWDAs and SWDAs registered, licensed and accredited.																																	
a. Registered and Licensed SWDAs	ANA	ANA	ANA	ANA	ANA			0																	0	0							
b. Registered Auxiliary SWDAs	ANA	ANA	ANA	ANA	ANA			0																	0	0							
c. Accredited SWDAs																																	
c.1 Level 1 Accreditation																																	
4.1 1.1 DSWD-Operated Residential Facilities	0	0	0	0	0			0																	0	0							
1.2 LGU-Managed Facilities	0	1	0	0	0			0																	0	0							
1.3 Private SWDAs	0	0	0	0	0			0																	0	0							
c.2 Level 2 Accreditation																																	
4.1 2.1 DSWD-Operated Residential Facilities	0	0	0	0	0			0																	0	0							
2.2 LGU-Managed Facilities	0	0	0	0	0			0																	0	0							
2.3 Private SWDAs	0	0	0	0	0			0																	0	0							
c.3 Level 3 Accreditation																																	
4.1 3.1 DSWD-Operated Residential Facilities	0	0	0	0	0			0																	0	0							
3.2 LGU-Managed Facilities	0	0	0	0	0			0																	0	0							
3.3 Private SWDAs	0	0	0	0	0			0																	0	0							
Number of CSOs accredited																																	
4.2 a. Implementing Partner CSOs	0	0	0	0	0			0																	0	0							
b. Beneficiary Partner CSOs	ANA	ANA	ANA	ANA	ANA			7																	7	7							
Number of service providers accredited																																	
4.3 a. SWMCCs	0	1	0	1	2			1																	1	-1							
b. PMCs	1	1	1	1	4			2																		2	-2	The number of accreditation exceeded the expected number of accreditation planned for the first quarter.					
c. DCWs	0	0	3	3	6			0																	0	-6							
4.4 Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of complaint application	95%	95%	95%	95%	95%			100%																	100%	5%							
4.5 Percentage of detected violations/complaints acted upon within 7 working days	100%	100%	100%	100%	100%			No complaint																	-	0							

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments												Variance	Reasons for Variance	Disbursements					Steering Committee		
	Q1	Q2	Q3	Q4	Total	Q1			Q2			Q3			Q4					Total	Q1	Q2	Q3	Q4		Total	
						M	F	T	M	F	T	M	F	T	M	F	T										
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED																											
Social Welfare and Development Technical Assistance and Resource Augmentation Program																											
Outcome Indicators																											
Percentage of LSWDOs with improved functionality																											
a. Partially-functional to Functional																											
a.1 Province	TBD	TBD	TBD	TBD	TBD																						
a.2 City	TBD	TBD	TBD	TBD	TBD																						
a.3 Municipality	TBD	TBD	TBD	TBD	TBD																						
b. Functional to Fully-functional																											
b.1 Province	TBD	TBD	TBD	TBD	TBD																						
b.2 City	TBD	TBD	TBD	TBD	TBD																						
b.3 Municipality	TBD	TBD	TBD	TBD	TBD																						
c. Partially-functional to Fully-functional																											
c.1 Province	TBD	TBD	TBD	TBD	TBD																						
c.2 City	TBD	TBD	TBD	TBD	TBD																						
c.3 Municipality	TBD	TBD	TBD	TBD	TBD																						
Output Indicators																											
5.1 Number of learning development interventions provided to LGUs	0	1	1	0	2																		0	0			
5.2 Percentage of LGUs provided with technical assistance	ANA	ANA	ANA	ANA	ANA																		26/83 LGUs (31.3%)	26/83 LGUs (31.3%)			
5.3 Percentage of LGUs provided with resource augmentation	ANA	ANA	ANA	ANA	ANA																		4/83 LGUs (4.8%)	4/83 LGUs (4.8%)	137,338.00	137,338.00	
5.4 Percentage of LGUs that rated TA provided satisfactory or better	ANA	ANA	ANA	ANA	ANA																		26/83 LGUs (31.3%)	26/83 LGUs (31.3%)			
5.5 Percentage of LGUs that rated RA provided satisfactory or better	ANA	ANA	ANA	ANA	ANA																		0	0			
SUPPORT TO OPERATIONS																											
Policy and Plan Development																											
6.1 Number of agency policies approved and disseminated	ANA	ANA	ANA	ANA	ANA																		10	10			
Number of agency plans formulated and disseminated																											
a. Medium-term Plans																											
6.2	ANA	ANA	ANA	ANA	ANA																		0	0	No medium-term plan		
b. Annual Plans																											
6.2	ANA	ANA	ANA	ANA	ANA																		9	9	Cooperation and timely submission of ODSUs to PDPS on the reportorial requirements (OPC CY 2018, 6 Sectors plan, WFP, APM)	16,832.00	
6.3 Number of researches completed	ANA	ANA	ANA	ANA	ANA																		0	0	No researches completed for 1st Quarter; most of the completed researches reported on the succeeding quarters		
Social Technology Development																											
6.4 Percentage of intermediaries adopting completed social technologies				60%																			0%	0	-60%	On going process of forging of MOA to LGUs signify intent to adopt completed social technologies	
6.5 Number of intermediaries replicating completed social technologies	1	1	1	1	4																		1	0		36,478.47	
National Household Targeting System for Poverty Reduction																											
6.6 Percentage of intermediaries utilizing Listahanan results for social welfare and development initiatives	33.33%																							N/A	-33.33%	Awaiting completion of data sharing requirements for CHED and Iyaman Inc. TA provisions is still being provided to concerned parties.	630,984.23
6.7 Number of households assessed to determine poverty status					272,625																			N/A		Assessment will start 2nd semester of 2019 pending the approval of the 2019 GAA	
6.8 Number of households assessed for special validation				N/A																				N/A		No special validation scheduled	

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments												Variance	Reasons for Variance	Disbursements					Steering M									
	Q1	Q2	Q3	Q4	Total	Q1			Q2			Q3			Q4					Total	Q1	Q2	Q3	Q4		Total								
						M	F	T	M	F	T	M	F	T	M	F	T																	
Information and Communications Technology Management																																		
6.9	10	10	11	11	11				10															10	0	RRCY still not connected. Awaiting installation of additional network for DSWD warehouse and uninstllation of KALAH; continuing funds implemented only this quarter.	83,412.50 (Continuing and Current Appropriation)						83,412.50 (Continuing and Current Appropriation)	
6.10	10%	4%	-	6%	21				57%															57%	47%	Overlapping of activities and unavailability of funds								
6.11	95%	95%	95%	95%	95%				28%															28%	-66%	Outmoded equipment starting to deteriorate.								
Internal Audit																																		
6.12	7%	0%	0%	0%	7%				7%															7%	0%	As requested by IAS, the remaining 7.14% of PSP-CARE was again sent on March 14, 2019 (5 days before the deadline on March 19, 2017) even though another MOV was already submitted in December 2018. This is the last Quarter submission for PSP-CARE.							Submission of C need financial submission is in daily task of	
	25%	25%	25%	25%	100%				100%															100%	75%	100% compliance with MOVs submitted on March 15, 2019 before the deadline of March 17, 2019.							Submission of C need financial submission is in daily task of	
6.13	TBD	TBD	TBD	TBD	TBD				N/A														N/A		Percentage of integrity measures to be implemented has no threshold per quarter since the IMP is an annual plan, it may be compiled at any quarter at any given percentage depending on the performance of the concerned program or section. Submission for first quarter progress report is April 30, 2018. Last quarter progress report will be submitted in January 2020.							Upcoming oriented consultation on 18 with OP and OM April 24-26, 2019		
Social Marketing																																		
6.14	10.00%	20.00%	20.00%	20.00%	70%				0%															0%	10%									
6.15	Number of social marketing activities conducted:																																	
	a. Information caravans					0	1	1	0	2														1	1		26,000.00						26,000.00	
	b. Issuance of press releases					0	6	6	6	24				12										12	6	Higher since los produced more stories as needed								
	c. Communication campaigns					0	1	1	1	3				2										2	2	Additional activities were conducted								
6.16	2	2	2	2	8				4														4	2										
Knowledge Management																																		
6.17	1	1	1	1	4				0														0	-4	No knowledge product was developed for the first quarter.									
6.18	1	3	2	2	8				1														1	-7	1st SWDTalks on March 13, 2019 attended by 37 participants (15 females and 22 males).									
GENERAL ADMINISTRATION AND SUPPORT SERVICES																																		
Human Resource and Development																																		
7.1	100%	100%	100%	100%	100%	25.33%	65.79%	91.12%																		1. An average of one (1) month to fill-up a vacant position. 2. Several positions are not being filled-up by the Hiring Offices. Hence, this reflects in the total number of unfilled positions of DSWD-CAR. 3. No qualified applicants in some positions due to lack of eligibility. 4. Late submission of ETE evaluation and checked examinations by some of the Hiring Offices 5. Recruitment Plan / RSSP Schedule are not being followed due to other equally important deliverables by the Hiring Office and HRPPMS. 6. Unavailability of venue for the conduct of examinations and computer.								1. The HRPPMS Staff reviews the Hiring Office documents that need to submit to the filing-up. For the HRPPMS-DC to 1. Quarter meeting the Ag-assist and concerned Offices. The meeting due to the absence of 2. For the CDS posts and institutions which is per the Hiring Office, 4. that the positions left of and for re-assignment. I participate that next manpower (esp. Clerk). 3. The Hiring Offices at request for the working agreement authority for approved, the vacancy. The Section Head and Officer as to their participation respectively in various activities upon provided. 4. The HRPPMS Head the HRPPMS Staff and Those staff who have vacancies suggests in that back the Hiring office. 5. The HRPPMS staff is a focus subject for the Administration of security by accommodations all the available.

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments												Variance	Reasons for Variance	Disbursements					Steering M
	Q1	Q2	Q3	Q4	Total	Q1			Q2			Q3			Total	Q1	Q2			Q3	Q4	Total			
						M	F	T	M	F	T	M	F	T											
7.2 Percentage of regular staff provided with at least 1 learning and development intervention	20%					3.02%	20.14%	23.16%										50,000.00					Registration fee for upcoming training; advance to confirm attendance of staff		
7.3 Percentage of staff provided with compensation/benefits within timeline	100%	100%	100%	100%	100%	87.15%	87.97%	88.89%										101,659,334.39					Several vacant positions; Appointment Documents were only received last Jan 30, 2019.		
Legal Services																									
7.4 Percentage of disciplinary cases resolved within timeline	ANA	ANA	ANA	ANA	ANA			No disciplinary cases process for the quarter															No disciplinary cases process for the quarter		
7.5 Percentage of litigated cases resolved in favor of the Department or Department Personnel	ANA	ANA	ANA	ANA	ANA			No litigated cases process of the quarter															No litigated cases process of the quarter		
7.6 Percentage of requests for legal assistance addressed	ANA	ANA	ANA	ANA	ANA			No request of legal assistance															No request of legal assistance		
Administrative Services																									
7.7 Number of facilities repaired/renovated	5					8												30,151,659.50							
7.8 Percentage of real properties titled	ANA					50%												7,284.95						Continuous coordination DENR officials assistance to be processing of land	
7.9 Number of vehicles maintained and managed	13					13												499,955.00							
7.1 Percentage of records digitized/dispensed			20 sacks	20 sacks	40 sacks	0%																	The target is for 2nd semester. It depends on the National Archives of the Philippines span of approval		
Financial Management																									
7.11 Percentage of budget utilized						47.37%												254,704,523.82							
a. Actual Obligations Over Actual Allotment Incurred	18%	24%	31%	22%	95%	47.37%																	29.37%		
b. Actual Disbursements over Actual Obligations Incurred	89%	91%	93%	100%	100%	89.46%												216,980,092.25					11.46%		
Percentage of cash advance liquidated																									
a. Advances to officers and employees	25.00%	25.00%	25.00%	25.00%	100%	0.00%																	-25.00%	No cash advance was granted for the months of January to March 2019.	
b. Advances to SDOs																									
b.1 Current Year	18.75%	18.75%	18.75%	18.75%	75%	70.21%																	51.46%	Data is based on documents received by the Section as of March 31, 2019.	
b.2 Prior Years	18.75%	18.75%	18.75%	18.75%	75%	83.76%																		65.01%	Data is based on documents received by the Section as of March 31, 2019.
c. Inter-agency transferred funds																									
c.1 Current Year	18.75%	18.75%	18.75%	18.75%	75%	0.00%																		-18.75%	No Fund Transfers was granted for the months of January to March 2019.
c.2 Prior Years	18.75%	18.75%	18.75%	18.75%	75%	19.79%																		1.04%	Data is based on documents received by the Section as of March 31, 2019.
7.13 Percentage of AOM responded within timeline	ANA	ANA	ANA	ANA	ANA																				
7.14 Percentage of NSND complied within timeline	ANA	ANA	ANA	ANA	ANA	100%																		100%	
Procurement Services																									
7.15 Percentage of procurement projects completed in accordance with applicable rules and regulations	100%	100%	100%	100%	100%	100%																		0	
7.16 Percentage compliance with reportorial requirements from oversight agencies	100%	100%	100%	100%	100%	100%																		0	

Consolidated by:


LIEZYL T. ASTODILLO
Planning Officer II

Recommending Approval:


ROGERSON DENNIS R. FERNANDEZ
CIO - Policy and Plans Division

Approved:


JANET P. ARMAG
Regional Director