

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

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments						Variance	Reasons for Variance	Disbursements			Steering Measures	
	Q1	Q2	Q3	Q4	Total	Q1			Q2					Total	Q1	Q2		Total
						M	F	T	M	F	T							
<b>ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED</b>																		
<b>Promotive Social Welfare Program</b>																		
<b>Outcome Indicators</b>																		
1.1	Percentage of Pantawid households with improved wellbeing:																	
	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
	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
	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
1.2	Percentage compliance of Pantawid Pamilya households on school enrolment of children																	
				TBD		95.61%	98.26%	96.94%	TBD	TBD	89.67%	96.94%						
1.3	Percentage of Pantawid Pamilya children who returned to school																	
				30.00%					TBD		99.32%	99.32%	69.32%					
1.4	Percentage compliance of Pantawid Pamilya households on availment of health services																	
				TBD					98.56%		98.74%	98.74%						
1.5	Percentage of Pantawid Pamilya households that availed key health services																	
				22.00%					TBD		95.38%	95.38%	73.38%					
1.6	Percentage of SLP households earning from microenterprises																	
		0%	0%	0%	100%	100%	6.68%	19.01%	25.69%	11.14%	34.03%	45.17%	70.66%	-29.14%				
1.7	Percentage of SLP households gainfully employed																	
		0%	0%	0%	100%	100%	0%	0%	0%	85.71%	14.29%	100.00%	100%	0%				
<b>Output Indicators</b>																		
1.1	Number of Pantawid households provided with conditional cash grants:																	
	a. Regular CCT	62,907	62,907	62,907	62,907	62,907	13,258	47,473	60,731	TBD	TBD	60,408	60,731	-2,176		215,000,700.00	214,570,100.00	429,576,800.00
	b. Modified CCT	2,207	2,207	2,207	2,207	2,207	459	1,730	2,189	TBD	TBD	2,574	2,574	367		7,062,600.00	8,610,400.00	15,681,000.00
1.2	Percentage of Pantawid Pamilya-related grievances resolved within established time protocol																	
				86.25%					100%		98.14%	100%	13.75%			N/A	N/A	N/A
1.3a	Number of SLP households assisted through the Microenterprise Development Track (2018) - 2018 Paid but for 2019 Physical Implementation																	
			3,967	0	0	3,967	265	754	1,019	442	1,350	1,792	2,811	-1,156		17,809,258.94	29,132,628.53	46,941,887.47

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						M	F	T	M	F	T							
Number of SLP households assisted through the Microenterprise Development Track: (2018)-2018 <i>Obligated paid 2019 for Physical Implementation</i>	-	4,824	0	0	4,824	0	0	0	0	0	0	0	-4,824	Status of implementation: Targets 3,300 proposals (8 SLPAs, 3,82 Individual proposals - IDP) amounting to Php 102,319,297.00 Breakdown percentage of implementation: 1. 10 proposals with 161 pax amounting to Php 2,263,176 are at 0-21% Preparation activities/Going Procurement/Business Site Preparation 2. 5 proposals with 135 pax amounting to Php 2,075,169 are at 26-10% Materials procured/Business Site Prepared 3. 5 proposals with 5 pax amounting to Php 75,000 are at 51-75% Start of business operations/maintenance of business 4. 6 proposals with 131 pax amounting to Php 1,865,100 are at 76-10% Assume regular operations 5. 11 proposals with 161 pax amounting to Php 3,041,150.00 are at 100% MO established/employed - for Offline Base Line System Encoding 6. 61 SLPAs proposals with 904 pax amounting to Php 13,658,903 has ongoing pay-out until 3rd week of July 7. 2,292 IDP proposals for massive pay-out scheduled 1st week of July; 999 IDP proposals ongoing implementation released at 16,207,000.00 amounting to 16% of total	102,319,297.00	102,319,297.00		
1.2b Number of SLP households assisted through the Microenterprise Development Track: (2019)	-	-	-	1,301	1,301	0	0	0	0	0	0	0		Target obligation month is August and completion of implementation is November 2019 in accordance to cascaded Thrust and Priorities. Status of implementation Stage 1 and 2 (Pre-implementation and Social Preparation Stage) - 97% of 1,301 target for 1,270 pax have completed both stages Stage 3 (Resource Mobilization) - from the 1,270 who completed first 2 stages; - 41 participants with projects amounting to 7,825,401 were obligated of which 635,000 was disbursed for 38 pax - 241 participants with projects at the RPI10 level lag as deferred for compliance to the province to findings amounting to 3,616,683.00 - 561 participants with projects at the Provincial level for Provincial Project Review and Assessment amounting to 8,718,561.00 Total grants with proposals is 20,162,657 covering 1,203 participants Remaining amount of 7,827,062 are still for proposal preparation.				
1.4a Number of SLP households assisted through Employment Facilitation Track (2018)	-	56	-	-	56	0	0	0	48	8	56		(	To be accomplished till the second quarter	274,720.00	274,720.00		
1.4b Number of SLP households assisted through Employment Facilitation Track (2019) (No set target for EF, actual accomplishment is being accounted as a result of track selection and will be deducted on the total target. Can not be forecasted since modality for EF is the EAF only)	-	-	-	-	-	0	0	0	0	0	0	0	(	No set target, actual accomplishment will be accounted after track selection and funding.				
1.4c Number of SLP households served in CY 2019 were monitored	-	-	-	1,301	1,301	0	0	0	0	0	0	0	(	Completion of project implementation for 2019 target is foreseen by November (aligned in the thrust and priorities cascaded by the National that 100% of CY 2019 Targets completed project implementation stage by November 30, 2019)				
1.4d Number of SLP households served in CY 2018 were monitored	-	-	1,506	3,515	5,021	0	0	0	0	0	0	0	-5,021	Target for 3rd and 4th quarter.				

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						M	F	T	M	F	T								
1.4.e Number of SLP households served in CY 2015-2017 were monitored	-	12,264	-	-	12,264							3,252	3,252	-9.01%	6 MDPOs are administering the FAR until July 31, 2019 (NP MO extended the deadline). Requested for augmentation from other programs.				Prioritization of FAR for CY 2015-2016 serve participants as directed by NP MO.
Number of communities implementing KC-NCDDP:																			
a. Region	1	1	1	1	1			1				1	1						
b. Province	6	6	6	6	6			6				6	6						
c. Municipality	28	27	6	1	28			28				27	28						
1.5 d. Barangay	539	524	62	1	539			539				524	539		The number of covered municipalities from April to June due to the completion of implementation in 19 municipalities starting March 2019.	13.5% obligation (P17,178,676.91 of the P61,448,774.73 approved 2019 WFP)	65% obligation (P39,874,412.85 of the P61,454,257.23 allocation) and 64% obligation compared with the 2019 WFP (P62,911,202.83). The report as to disbursement of funds is not yet available. It will be submitted separately.	65% obligation (P39,874,412.85 of the P61,454,257.23 allocation) and 64% obligation compared with the 2019 WFP (P62,911,202.83). Based on Monthly Obligation Plan (MOP) for June which is P48,971,334.86, the accomplishment is 8%. The report as to disbursement of funds is not yet available. It will be submitted separately.	For the obligation, the accomplishment is affected by the downloading of nearly 100% of the approved 2019 WFP. However, based on MOP, the balance of obligation is majorly on the Community-Based Organizational Development Management (ODM) The conduct of 2019 ODM is on hold pending the approval of the extension of the status of the 19 ongoing SPs is attached. The hindering factors, catch-up strategies, actions taken, and next steps are included.
1.5 Number of KC-NCDDP sub-projects completed	55	39	0	1	94			43				27	75	-1%	The 19 balance sub-projects are core NCDDP (Linyoy, Barlig) and 18 Makilahok pilot SPs.				
1.7 Number of households that benefited from completed KC-NCDDP sub-projects	8070	8,798	0	1	16,368			7,246				5,073	12,319	-4.54%	The balance H-Hs are the beneficiaries from the 19 balance sub-projects which are from core NCDDP (Linyoy, Barlig) and 18 Makilahok pilot SPs.				
1.3 Percentage of Pantawid Familya community members employed in KC-NCDDP sub-projects	20%	20%	20%	20%	20%			27%				28%	28%		There is an overshoot of 8% vis-à-vis the target.				The strict compliance of the field staff and partners for wider and inclusive implementation of the program contributed to the attainment of the target.
<b>ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED</b>																			
<b>Protective Social Welfare Program</b>																			
<b>Residential and Non-Residential Care Sub-Program</b>																			
<b>Outcome Indicator</b>																			
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)				25% (15 out of 12)	68.42% (39 out of 57)	38.42%	Constant coordination with referring parties and stakeholders to assist in securing documents and fast track reintegration				Consultation meetings with PAO, Fros. Office/RTC lawyers for difficult cases needing legal or technical assistance; coordination with referring parties and stakeholders to assist in securing documents to fast track reintegration
a.2 RRCY					30%			14.28% (3 out of 20)				100% (3 out of 3)	26.08% (6 out of 23)	-3.92%	Failed re-integration program to some of the clients				
a.9 Haven for Women and Girls					30%			19% (7 out of 36)				15.79% (3 out of 19)	18.18% (10 out of 55)	-11.82%	Most of the admissions were stranded; almost 80% of the clients were discharged to either their families, referred to stakeholders and LGUs				

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments									Variance	Reasons for Variance	Disbursements			Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1			Q2			Total	Q1	Q2			Total			
						M	F	T	M	F	T									
<b>Output Indicators</b>																				
2.1	Number of clients served in residential care facilities																			
a. F-SCC	22	22	23	23	90	22	23	15	7	5	12	57	-33	Inclusion of the carry-over cases from previous years	2,419,687.00	1,523,146.12	3,942,833.12			
b. FRCY	20	15	10	5	50	20		20	3		3	23	-27		1,028,310.49	1,987,345.25	3,015,655.74			
i. Haven for Women and Girls	32	32	33	33	130	3	33	36		19	19	55	-75		1,881,828.97	1,412,319.94	3,294,148.91			
ALOS of clients in residential facilities																				
2.3	a. F-SCC	ANA	ANA	ANA	ANA	ANA														
								Discharge Based: 78; Rehab Based: 105; Admission Based: 130												
	b. FRCY	ANA	ANA	ANA	ANA	ANA														
								Discharged based: 55; Rehab Based: 71; Admission Based: 0												
	i. Haven for Women and Girls	ANA	ANA	ANA	ANA	ANA														
								Discharged based: 34; Rehab Based: 117; Admission Based: 44												
2.4	Percentage of facilities with standard client-staff ratio																			
a. Client-Social Worker Ratio	RSCC																			
	20:1					22:1			12:1/1:12/1:6			22:1			Lack of staff (social workers and houseparents) in the centers					
	15:1					8:1			7:1			8:1								
	30:1					25:1			1:1			25:1								
b. Client-Houseparent Ratio	RRCY																			
	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)					4:1 (children 0- below 6 months); 12:1 (children 6 months to below 2 yrs old); 20:1 (children 2 yrs old and above)			4:1 (children 0- below 6 months); 17:1 (children 6 months to below 2 yrs old); 19:1 (children 2 yrs old and above)			4:1 (children 0- below 6 months); 7:1 (children 6 months to below 2 yrs old); 9:1 (children 2 yrs old and above)								
	20:1					3:1			5:1			5:1								
	20:1					25:1			1:1			25:1								
2.5	Percentage of facilities compliant with the National Building Code																			
	ANA	ANA	ANA	ANA	ANA	On-going renovation			On-going renovation			On-going renovation								

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments						Disbursements			Steering Measures					
	Q1	Q2	Q3	Q4	Total	Q1			Q2			Total	Variance	Reasons for Variance		Q1	Q2	Total		
						M	F	T	M	F	T									
<b>Supplementary Feeding Sub-Program</b>																				
<b>Outcome Indicators</b>																				
	Percentage of malnourished children in CDCs and SNPs with improved nutritional status:																			
2.2	a. Severely underweight to Underweight					10%			91.38%			93.24%	93.24%	83.24%	Some LGUs not yet submitted reports after their feeding period					
	b. Underweight to Normal					30%			81.42%			80.76%	80.76%	0.76%						
	c. Overweight to Normal					20%			70.55%			60.99%	60.99%	40.99%						
2.3	Percentage of children in CDCs and SNPs with sustained normal nutritional status																			
						100%			53.55%			53.61%	53.61%	-46.39%						
<b>Output Indicator</b>																				
2.3	Number of children in CDCs and SNPs provided with supplementary feeding																			
						44,886			43,009			43,184	43,184	-1,702	Target is not reached because the target number of children for the 7th cycle was carried out; on-going procurement; implementation of the "no fund transfer" affects the implementation of the 8th cycle	739,581.98	670,995.58	1,410,577.53		
2.7	Number of children served through BangUn Program																			
						N/A			N/A			N/A	N/A	N/A						
<b>Social Welfare for Senior Citizens Sub-Program</b>																				
<b>Outcome Indicator</b>																				
2.4	Percentage of beneficiaries using social pension to augment daily living subsistence and medical needs																			
						100%	100%	100%	100%	100%					Still finalizing the tool to be used in determining the indicator					
<b>Output Indicators</b>																				
2.3	Number of senior citizens who received social pension within the quarter																			
						85,048	85,048	85,048	85,048	85,048			83,076	0	The release of the 2nd quarter stipend of the beneficiaries is started July 2019 because of the conflict of validation to all pensioners; the downloading of cleanlist of beneficiaries ready for 2nd quarter pay-out is only downloaded by Central Office 3rd week of June 2019	132,929,625.60	96,789,241.95	229,718,867.53		
2.3	Number of centenarians provided with cash gift																			
						7	6	6	6	25	3	4	7	1	The remaining 17 beneficiaries is ready for pay-out by 3rd quarter, on going coordination with the LGUs on the schedule	712,500.00	2,514,597.00	3,227,097.00		
<b>Protective Programs to Individuals and Families in Especially Difficult Circumstances Sub-Program</b>																				
<b>Outcome Indicator</b>																				
2.3	Percentage of clients who rated protective services provided as satisfactory or better																			
						100%	100%	100%	100%	100%			98.90%	98.87%	98.89%	-1.12%	Some clients are unsatisfied because they were not able to receive financial assistance due to incomplete documents and of the 3-month rule. Also, because they need to line-up and this is because the number social workers versus the number of clients is not enough to accommodate the latter immediately upon entering the office. It takes 30 to 45 mins for a social worker to interview, assess, and provide assistance to a client			

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	Q1	Q2	Q3	Q4	Total	Q1			Q2					Total	Q1	Q2		Total			
						M	F	T	M	F	T										
<b>Output Indicators</b>																					
2.1	Number of beneficiaries served through AICS:																				
	a. Medical Assistance	1,520	1,016	1,520	1,016	5,072	320	744	1,034	514	1,280	1,794	2,358	1,338	Most of the provinces and the Region processed the liquidation from January to February so there was no available cash. The availability of cash at the Regional Office only started from February 28, 2019 and for the other provinces, early period of March	8,516,050.90	12,240,138.09	20,756,188.99			
	b. Burial Assistance	328	219	328	219	1,094	35	97	132	34	82	116	248	-80		1,311,660.00	1,330,600.00	2,642,260.00			
	c. Educational Assistance	1,034	712	1,034	712	3,492	22	120	142	85	241	326	468	-568		402,400.00	949,643.22	1,352,043.22			
	d. Transportation Assistance	84	70	73	83	315	16	19	35	42	40	82	117	33		101,000.00	220,664.00	321,664.00			
	e. Food Assistance	8	6	6	7	27	1	2	3	8	28	36	39	31		7,000.00	99,500.00	106,500.00			
	f. Psychosocial	0	0	0	0	0	491	1292	1,783	372	1,014	1,386	3,169	3,169		-	-	-			
	g. Referrals	0	0	0	0	0	10	27	37	4	3	7	44	44		-	-	-			
<b>Number of beneficiaries served through ACN</b>																					
2.11	a. Adults	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	On going procurement of the approved project proposals and ongoing construction of awarded proposals	-	-	-			
	b. Children	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0		-	-	-			
	c. Youth	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0		-	-	-			
	d. PWDs	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0		-	-	-			
	e. Senior Citizens	ANA	45	ANA	ANA	45	0	0	0	0	0	0	0	0		-	-	-			
<b>Number of clients served through community-based services</b>																					
2.12	a. Women	ANA	ANA	ANA	ANA	ANA	0	3	3	0	17	17	20	0	No separate funds provided; rido-on to the budget of the programs	-	-	-			
	b. Children	ANA	ANA	ANA	ANA	ANA	0	2	2	0	1	1	3	0		-	-	-			
	c. Youth	ANA	ANA	ANA	ANA	ANA	0	1	1	0	2	2	3	0		-	-	-			
	d. PWDs	ANA	ANA	ANA	ANA	ANA	0	0	0	0	1	1	1	0		-	-	-			
	e. Senior Citizens	ANA	ANA	ANA	ANA	ANA	0	0	0	4	0	4	4	0		-	-	-			
<b>Number of children served through Alternative Family Care Program</b>																					
2.14	a. Children Placed Out for Domestic Adoption	6	6	6	6	24	6	10	16	0	2	2	18	12		232,038.86		232,038.86			
	b. Children Placed Out for Foster Care	16	16	16	16	64	9	16	25	3	5	8	33	17		311,600.00		311,600.00			
	c. Children Endorsed for Inter-country Adoption	2	2	2	1	7	1	5	6	0	0	0	6	4		543,638.86		543,638.86			
2.15	Number of minors traveling abroad issued with travel clearance	ANA	ANA	ANA	ANA	ANA	114	150	264	253	284	537	301					Completion of requirements of clients			
<b>Social Welfare for Distressed Overseas Filipino and Trafficked Persons Sub-Program</b>																					
<b>Outcome Indicator</b>																					
2.3	Percentage of assisted individuals who are reintegrated to their families and communities:																				
	a. Trafficked Persons	100%	100%	100%	100%	100%			100%				100%	0%							
	b. Distressed Overseas and Undocumented Filipinos	100%	100%	100%	100%	100%	31.33% (5/15)	56.67% (10/15)	100% (15/15)	33.33% (4/12)	66.67% (8/12)	100% (12/12)	100% (27/27)	0%							
<b>Output Indicators</b>																					
2.16	Number of trafficked persons provided with social welfare services																				
	a. Adults						0	12	12	0	2	2	14		-3%	120,000.00	324,476.56 (current); 62,275.66 (continuing)	444,762.12			
	b. Children						5	1	6	0	0	0	6								
	c. Youth						0	0	0	0	0	0	0								
	d. PWDs						0	0	0	0	0	0	0								
	e. Senior Citizens						0	0	0	0	0	0	0								

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	Q1	Q2	Q3	Q4	Total	Q1			Q2					Total	Q1	Q2		Total		
						M	F	T	M	F	T									
Number of distressed and undocumented overseas Filipinos provided with social welfare services:																				
2.17 a. Adults	ANA	ANA	ANA	ANA	ANA	0	3	3	0	2	2	5	100%			10,000.00	10,000.00			
b. Children	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0								
c. Youth	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0								
d. PWDs	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0								
e. Senior Citizens	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0								
<b>ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED</b>																				
<b>Disaster Response and Management Program</b>																				
<b>Outcome Indicators</b>																				
3.1	Percentage of disaster-affected households assisted to early recovery stage							2.74%			0.85%		3.59%		The implementation for ESCAP and CFLV is still on-going.					
<b>Output Indicators</b>																				
3.1	Number of DSWD QRTs trained for deployment on disaster response	10	10	10	-	30						0		9	-21	On-going procurement of training logistics.		1,077,435.00	1,077,435.00	
3.2	Number of LGUs with pre-positioned relief goods	N/A	N/A	N/A	N/A	N/A						N/A		N/A	N/A	As per DSWD Secretary's directive, no relief goods shall be pre-positioned to LGUs. Identification of warehouses in the region is on-going.				
3.3	Number of poor households that received cash-for-work for CCAM																			
	a. 2018 Backlog	7,000	-	-	-	7,000						0		4,214	-2,786	No assistance given yet to the remaining beneficiaries. However, their documents were already obligated for payout.				
	b. 2019 Target	-	-	-	-	33,333						0		0	-33,333	No assistance given yet since submission of Proposals and Implementation of the Project is on-going by the LGUs. Further, some proposals were already submitted and obligated.				
3.4	Number of LGUs provided with augmentation on disaster response services	N/A	N/A	N/A	N/A	N/A						N/A		N/A	N/A	As per DSWD Secretary's directive, no relief goods shall be pre-positioned and no funds shall be downloaded to the LGUs.				
3.5	Number of internally-displaced households provided with disaster response services	ANA	ANA	ANA	ANA	ANA						5		1043	1348		136,071.28	1,016,967.52	1,153,038.80	
	Number of households with damaged houses provided with early recovery services:																			
	a. ESCAP	-	-	-	-	44,353						1,215		376	1,591	-42,762	Assistance for beneficiaries with partially damaged houses were prioritized (still on-going).	24,890,000.00	5,530,000.00	30,420,000.00
3.3	b. CFLV	-	-	-	-	42,329						0		0	-42,329	No assistance given yet to the beneficiaries since the implementation is still on-going except for the Province of Benguet. Technical Assistances were provided to LGU as well. An amount of Php3,051,000.00 was initially obligated and already for review by the Accounting Section and compliance.				

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments						Variance	Reasons for Variance	Disbursements			Steering Measures	
	Q1	Q2	Q3	Q4	Total	Q1			Q2					Total	Q1	Q2		Total
						M	F	T	M	F	T							
<b>ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED</b>																		
<b>Social Welfare and Development Agencies Regulatory Program</b>																		
<b>Outcome Indicators</b>																		
4.1	Percentage of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards:																	
	a. Registered and Licensed SWAs	5	0	2	3	10				14		2	16	6	The number of application exceeded the expected number of application planned for the first quarter.			
	b. Accredited SWDAs																	
	b.1 Level 1 Accreditation	0	0	0	0	0				0		0	0	0				
	b.2 Level 2 Accreditation	0	0	0	0	0				0		0	0	0				
	b.3 Level 3 Accreditation	0	0	0	0	0				0		0	0	0				
c. Accredited Service Providers	0	0	0	0	0				0		0	0	0					
<b>Output Indicators</b>																		
4.1	Number of SWAs and SWDAs registered, licensed and accredited:																	
	a. Registered and Licensed SWAs	0	1	2	1	4				0		2	2	-2				
	b. Registered Auxiliary SWDAs	0	1	2	1	4				0		1	1	-3				
	c. Accredited SWAs																	
	c.1 Level 1 Accreditation																	
	1.1 DSWD-Operated Residential Facilities	0	0	0	0	0				0		0	0	0				
	1.2 LCU-Managed Facilities	0	1	0	0	0				0		1	1	1				
	1.3 Private SWAs	0	0	0	0	0				0		1	1	1				
	c.2 Level 2 Accreditation																	
	2.1 DSWD-Operated Residential Facilities	0	0	0	0	0				0		0	0	0				
	2.2 LCU-Managed Facilities	0	0	0	0	0				0		0	0	0				
	2.3 Private SWAs	0	0	0	0	0				0		0	0	0				
	c.3 Level 3 Accreditation																	
	3.1 DSWD-Operated Residential Facilities	0	0	0	0	0				0		0	0	0				
	3.2 LCU-Managed Facilities	0	0	0	0	0				0		0	0	0				
3.3 Private SWAs	0	0	0	0	0				0		0	0	0					
4.2	Number of CSOs accredited:																	
	a. Implementing Partner CSOs	0	0	0	0	0				0		0	0	0				
b. Beneficiary Partner CSOs	ANA	ANA	30	30	60				7		6	13	-47					
4.3	Number of service providers accredited:																	
	a. SWMCCs	0	1	0	1	2				2		3	5	3				
	b. FMCs	2	7	3	3	15				2		17	19	2	The number of accreditation exceeded the expected number of accreditation planned for the first quarter.			
c. DCIVs	0	0	50	50	100				0		0	0	-100					
4.4	Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant 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.		No complaint.	0					

144,485.37 (current);  
16,160.74 (continuing)  
144,485.37 (current);  
16,160.74 (continuing)



Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments						Variance	Reasons for Variance	Disbursements			Steering Measures			
	Q1	Q2	Q3	Q4	Total	Q1			Q2					Total	Q1	Q2		Total		
						M	F	T	M	F	T									
<b>ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED</b>																				
<b>Social Welfare and Development Technical Assistance and Resource Augmentation Program</b>																				
<b>Outcome Indicators</b>																				
5.1	Percentage of LSWDOs with improved functionality:																			
	a. Partially-functional to Functional																			
	a.1 Province	TBD	TBD	TBD	TBD	TBD					TE D		TBD							
	a.2 City	TBD	TBD	TBD	TBD	TBD					TE D		TBD							
	a.3 Municipality	TBD	TBD	TBD	TBD	TBD					TE D		TBD							
	b. Functional to Fully-functional																			
	b.1 Province	TBD	TBD	TBD	TBD	TBD					TE D		TBD							
	b.2 City	TBD	TBD	TBD	TBD	TBD					TE D		TBD							
	b.3 Municipality	TBD	TBD	TBD	TBD	TBD					TE D		TBD							
	c. Partially-functional to Fully-functional																			
c.1 Province	TBD	TBD	TBD	TBD	TBD					TE D		TBD								
c.2 City	TBD	TBD	TBD	TBD	TBD					TE D		TBD								
c.3 Municipality	TBD	TBD	TBD	TBD	TBD					TE D		TBD								
<b>Output Indicators</b>																				
5.1	Number of learning development interventions provided to LGUs	0	1	1	0	2						0								
5.2	Percentage of LGUs provided with technical assistance	ANA	ANA	ANA	ANA	ANA						31.3% (26/83 LGUs)								
5.3	Percentage of LGUs provided with resource augmentation	ANA	ANA	ANA	ANA	ANA						4.8% (4/83 LGUs)						137,338.00	137,338.00	
5.4	Percentage of LGUs that rated TA provided satisfactory or better	ANA	ANA	ANA	ANA	ANA						31.3% (26/83 LGUs)								
5.5	Percentage of LGUs that rated RA provided satisfactory or better	ANA	ANA	ANA	ANA	ANA						4.8% (4/83 LGUs)								
<b>SUPPORT TO OPERATIONS</b>																				
<b>Policy and Plan Development</b>																				
6.1	Number of agency policies approved and disseminated	ANA	ANA	ANA	ANA	ANA						10								
6.2	Number of agency plans formulated and disseminated																			
	a. Medium-term Plans	ANA	ANA	ANA	ANA	ANA						0								
	b. Annual Plans	ANA	ANA	ANA	ANA	ANA						9								
6.3	Number of researches completed	ANA	ANA	ANA	ANA	ANA						0	0	0						
<b>Social Technology Development</b>																				
6.4	Percentage of intermediaries adopting completed social technologies	60%											n/a							
6.5	Number of intermediaries replicating completed social technologies	1	1	1	1	4						1	2	2				36,478.47	40,973.47 (current); 43,622.03 (continuing)	21,078.97

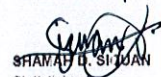
Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments						Variance	Reasons for Variance	Disbursements			Steering Measures		
	Q1	Q2	Q3	Q4	Total	Q1			Q2					Total	Q1	Q2		Total	
						M	F	T	M	F	T								
<b>National Household Targeting System for Poverty Reduction</b>																			
6.3	Percentage of intermediaries utilizing Listahanan results for social welfare and development initiatives	33.33%			33.33%				N/A			33.33% (2 out of 6 LGUs)	33.33% (2 out of 6 LGUs)	0.00%	Awaiting completion of data sharing requirements for CHED and Layan Inc. TA provisions is still being provided to concerned parties. Monitoring will be done on activity 1.3 the UCT Listahanan payouts this year. Meetings and inspection activity was also conducted with DAR. Awaiting requirements from DAR.	571,371.99 (current); 7,571.61 (continuing)	1,158,878.86 (current); 248,148.18 (continuing)	1,730,250.85 (current); 25,519.79 (continuing)	
6.7	Number of households assessed to determine poverty status			272,625	272,625				N/A			272,625	272,625	-	Assessment will start 2nd semester of 2019. Preparatory activities are already being conducted for the Listahanan 3.				
6.3	Number of households assessed for special validation				N/A				N/A			N/A	N/A	N/A	No special validation scheduled				
<b>Information and Communications Technology Management</b>																			
6.3	Number of computer networks maintained	10	10	11	11	42			10			12	22	-20	RRCY still not connected. RLRC added to the DS/VD Network. KC connection still active				
6.10	Percentage of users trained on ICT applications, tools and products	10%	4%	-	6%	20%			57%			4%	61%	41%	ECCD IS moved to 3rd Quarter due to overlapping activities of ICMS Central Office	83,412.50 (Continuing and Current Appropriation)	2,735,759.50	2,319,172.00	CCTV and IPPB Contract to be renewed September and October respectively. ICT Office to be renovated 2nd semester. Upcoming Orientation on ECCD IS being finalized. Schedule will be anytime 3rd quarter due to the availability of ICMS central office personnel / developers. Continuous support to ICT Infra and Equipment concerned
6.11	Percentage of service support and technical assistance requests acted upon	95%	95%	95%	95%	95%			29%			42% (54 tickets resolved)	71.00%	-0.24	Repair and Maintenance continues as the due				
<b>Internal Audit</b>																			
6.12	Percentage of Compliance with Audit Recommendations (PSP-CARE)	7%	0%	0%	0%	7%			7%			0%	7%	0%					FO-CAR is signed off on sending updates for PSP CARE. CARE is completed. Memorandum received from IAS on March 27, 2019 that the Compliance Rating is 100%.
	Percentage of Compliance with Audit Recommendations (PSP-CARE)	25%	25%	25%	25%	100%			0%			100%	100%	100%	100% 13% submitted during the 1st Quarter; 87% submitted on 28 June 2019				Submission of CARE does not need financial budget. All submission is included in the daily task of the MAA.
6.13	Percentage of Integrity Management measures implemented	TBD	TBD	TBD	TBD	TBD			N/A			100%	N/A	100%	Submitted on April 29, 2019 via email with full means of verification. Hard copy was sent out on April 30, 2019. Awaiting assessment from IAS.				Submission of updates on Integrity Measures does not need financial budget. All submission is included in the daily task of the MAA.

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments						Variance	Reasons for Variance	Disbursements			Steering Measures		
	Q1	Q2	Q3	Q4	Total	Q1			Q2					Total	Q1	Q2		Total	
						M	F	T	M	F	T	Total							
<b>Social Marketing</b>																			
6.14	Percentage of stakeholders informed on DSWD programs and services	10.00%	20.00%	20.00%	20.00%	70%					0%		10%	-20%					
6.15	Number of social marketing activities conducted:																		
a.	Information campaigns	0	1	1	0	2					1		1	0		26,000.00	27,500.00	53,500.00	
b.	Issuance of press releases	6	6	6	6	24					12		25	12	Higher since los produced more stories as needed				
c.	Communication campaigns	0	1	1	1	3					2		2	1	Additional activities were conducted				Activity on the advocacy on the senior citizens sector and the vulnerable sector have been conducted through issuance of infographics and announcement of updates during events and through social media
6.16	Number of IEC materials developed	2	2	2	2	8					4		102	98					Activity on the advocacy on the senior citizens sector and the vulnerable sector have been conducted through issuance of infographics and announcement of updates during events and through social media IEC materials produced include 2 Social Pension Program infographics, 7 infographics for Listahanan job opening, 1 approved sequence guide for Puso ti Serbisyo, 2 quote cards for Pantawid Pamilya, 69 posters and 1 AVP for Kalahi-CIDS: Closing activity. The IOs were also able to produce 2 tarpaulins, programme, and 4 AVPs for the RCA. This number only includes IEC materials that were submitted/ provided to the RIC.
<b>Knowledge Management</b>																			
6.17	Number of knowledge products on social welfare and development services developed	1	1	1	1	4					0		8	4					
6.18	Number of knowledge sharing sessions conducted	1	3	2	2	8					1		3	-4	Remaining target will be for the succeeding quarter.				
<b>GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>																			
<b>Human Resource and Development</b>																			
7.1	Percentage of positions filled-up within timeline	100%	100%	100%	100%	100%	25.33%	65.79%	91.12%	24.74%	66.78%	91.52%	91.52%	-8.48%	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 Schedules 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 Staffs constantly reminds the Hiring Offices of the documents that need to be submitted relative to the filling-up of vacant positions. For the HRPPMS-C to conduct its 1st Quarter meeting this April to discuss the issues and concerns regarding the Hiring Process, the meeting was rescheduled due to the absence of quorum. 2. For the COS positions under Centers and Institutions, which are not to be filled as per the Hiring Office, it is recommended that the positions still should be filled-up and for re-assigning it to other sections/units that need additional manpower (e.g. Clerk positions). 3. The Hiring Offices are advised to request for the waiving of eligibility to the appointing authority for approval. If not approved, the vacancy shall be reposted. The Section also coordinates with SWAD Offices as to their participation in job fairs in their respective areas in order to get more applicants especially from the provinces. 4. The HRPPMS Head delegates tasks to the HRPPMS Staff especially for RSEP. Those staff who have lesser number of vacancies assignments in their programs to fast-track the hiring process. 5. The HRPPMS staff is trying to maximize available spaces for examinations. Administration of exams is done per batch to accommodate all applicants in the venue available.

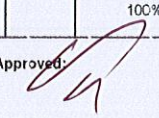
Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments						Variance	Reasons for Variance	Disbursements			Steering Measures		
	Q1	Q2	Q3	Q4	Total	Q1			Q2					Total	Q1	Q2		Total	
						M	F	T	M	F	T								
7.2	Percentage of regular staff provided with at least 1 learning and development intervention					20%	0.02%	20.14%	23.16%	9.18%	41.84%	51.02%	51.02%			50,000.00			Registration fee for the upcoming trainings were paid in advance to confirm the attendance of endorsed staff.
7.3	Percentage of staff provided with compensation/benefits within timeline	100%	100%	100%	100%	100%	87.15%	87.97%	88.89%	94.00%	93.00%	94.00%	94.00%	-6.00%	Several vacant positions	57,255,042.00	61,485,326.11	118,740,368.11	Requested to expedite the turnaround of documents from the HRPPMS to the PAS is being raised continuously every meeting for the Section Heads and Division Meetings. Provision of technical assistance and manpower is also offered to expedite the procedure. Good rapport with the Financial Management Division is being sustained to accommodate the irregular disbursement pattern of the Section due to some impediment in the compliance of documentary requirements from the employees/workers and other concerned Sections.
<b>Legal Services</b>																			
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						
7.3	Percentage of requests for legal assistance addressed	ANA	ANA	ANA	ANA	ANA			No request of legal assistance				No request of legal assistance						
<b>Administrative Services</b>																			
7.7	Number of facilities repaired/renovated					5			8				8			30,151,558.50			
7.3	Percentage of real properties titled			ANA					50%				50%			7,264.95			Continuous coordination with DENR officials for technical assistance to be guided in the processing of land title.
7.3	Number of vehicles maintained and managed			13					13				16			499,955.00			
7.1	Percentage of records digitized/disposed			20 sacks	20 sacks	40 sacks			n/a				n/a						The target is for the succeeding quarter. It depends on the National Archives of the Philippines span of approval.

Objective/Program/Sub-Program/Performance Indicator	Physical Targets					Physical Accomplishments						Variance	Reasons for Variance	Disbursements			Steering Measures													
	Q1	Q2	Q3	Q4	Total	Q1			Q2					Total	Q1	Q2		Total												
						M	F	T	M	F	T																			
<b>Financial Management</b>																														
7.11	Percentage of budget utilized a. Actual Obligations over Actual Allotment Incurred	18%	24%	31%	22%	35%							61.00%				58%	61.00%	-34.00%				254,704,523.82							
	b. Actual Disbursements over Actual Obligations Incurred	88%	91%	93%	97%	100%							83.77%				84.00%	84.00%	-16.00%				216,980,092.25							
Percentage of cash advance liquidated																														
	a. Advances to officers and employees	25.00%	25.00%	25.00%	25.00%	100%							0.00%				n/a	n/a												
	b. Advances to SDOs																													
	b.1 Current Year	18.75%	18.75%	18.75%	18.75%	75%							70.21%				84.98%	84.98%	9.98%											
	b.2 Prior Years	18.75%	18.75%	18.75%	18.75%	75%							83.76%				97.20%	97.20%	22.20%											Data is based on submitted, reviewed and approved documents.
	c. Inter-agency transferred funds																													
	c.1 Current Year	18.75%	18.75%	18.75%	18.75%	75%							n/a				n/a	n/a												
	c.2 Prior Years	18.75%	18.75%	18.75%	18.75%	75%							19.79%				37.08%	37.08%	-37.92%											
7.13	Percentage of AOM responded within timelines	ANA	ANA	ANA	ANA	ANA							100%					100.00%												
7.14	Percentage of NS/ND complied within timelines	ANA	ANA	ANA	ANA	ANA							100%					100.00%												
<b>Procurement Services</b>																														
7.15	Percentage of procurement projects completed in accordance with applicable rules and regulations	100%	100%	100%	100%	100%							100%					100%	0%											
7.16	Percentage compliance with reportorial requirements from oversight agencies	100%	100%	100%	100%	100%							100%					100%	0%											

Consolidated by:

  
**SHAMAD B. SULTAN**  
 Statistician I

Approved:

  
**LEO L. QUINTILLA**  
 OIC-Regional Director