

Department of Social Welfare and Development

OFFICE PERFORMANCE CONTRACT REVIEW
FY 2019, SECOND SEMESTER

FIELD OFFICE Cordillera Administrative Region

KEY RESULTS AREA		PERFORMANCE INDICATORS (Quantity, Quality, Timeliness)	ACTUAL ACCOMPLISHMENT			RATING				REMARKS
Objective, Program, Project, Activity	Weight Allocation		Quantity	Quality	Timeliness	Qn	QI	T	Ave	
Strategic Priorities	50%								2.40972	
OO1: Wellbeing of Poor Households Improved		<p>Percentage of Pantawid Pamilya children not attending school that returned to school</p> <p><i>Above 30% of Pantawid Pamilya children consistently noncompliant with education conditions that enrolled in school in current SY and turned compliant for at least four (4) months from June to November; 50% incidence of learner dropouts among consistently noncompliant -turned-compliant children by November 2019 ; 50% dropout rate by November 2019. 50% of the target should be reached as early as June 2019 as the start of school year</i></p>	<p>*Total number of children not attending school - 10,486. *Target - 30% *Total number of children not attending school that enrolled - 5,576 *Total number of children returned and compliant for 4 months - 3,966 *Actual Accomplishment - 37.82%</p>	<p>Total Number of Drop Outs - 49 or .88%</p>	<p>Number of Children Enrolled as of June 2019 - 3,116 or 99.05%</p>	5.00000	5.00000	5.00000	5.00000	
OO1: Wellbeing of Poor Households Improved		<p>Percentage of Pantawid Pamilya households not availing key health services that availed key health services</p> <p><i>Above 22% of Pantawid Pamilya households consistently noncompliant with health conditions that turned compliant for at least four (4) months from January to September 2019 with 50% and below incidence of noncompliance for three (3) consecutive months among consistently noncompliant-turned compliant households from January to September 2019 ;50% of the target households consistently noncompliant with health conditions that immediately turned compliant as early as June 2019</i></p>	<p>*Total number of consistently non-compliant households - 541 *Target - 22% *Total number of consistently non-compliant households that availed key health services - 225 *Actual Accomplishment - 41.59%</p>	<p>*Total households turned compliant at least once - 302 *Total households returned to non-compliance again - 105 *Actual Accomplishment - 34.77%</p>	<p>Number of consistently non-compliant households that availed key health services as of June 2018 - 256 or 215.09%</p>	5.00000	5.00000	5.00000	5.00000	
OO2: Rights of the Poor and Vulnerable Sectors Promoted and Protected		<p>Percentage of center and residential care facilities certified with at least Level 1 Accreditation</p> <p><i>Two (2) residential care facilities (Regional Haven and RRCY) certified with at least Level 1 Accreditation within 6 months prior to the expiration of accreditation</i></p>	Request for exclusion since the Standards Bureau scheduled the accreditation of Regional Haven for Women and Girls and RRCY by 1st Semester of 2020			4.00000	4.00000	4.00000	4.00000	
		<p>Percentage of clients in residential care facilities rehabilitated</p> <p><i>a. RSCC</i> <i>Above 30% are rehabilitated after the rehabilitation plan was implemented with improved functioning in accordance with the child development domain, matched and ready for placement to adoption and foster care and reunited to family/relatives within 6 months and below</i></p>	<p>40% or 34 clients rehabilitated out of the 85 served</p>	<p>40% rehabilitated wherein the Rehabilitation plan was implemented with improved functioning in accordance with the child development domain, matched and ready for placement to adoption and foster care and reunited to family/relatives</p>	<p>34 clients rehabilitated within 6 month</p>	5.00000	5.00000	5.00000	5.00000	
									4.55556	

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Objective, Program, Project, Activity	Weight Allocation		Quantity	Quality	Timeliness	Qn	QI	T	Ave	
OO2: Rights of the Poor and Vulnerable Sectors Promoted and Protected		b. RRCY Above 30% are rehabilitated after the rehabilitation plan was implemented with improved social functioning as determined by the Social Functioning Indicators (SFI) or the Rehabilitation Indicators and reintegrated to family and community within 11 months and below	44% or 11 clients rehabilitated out of 25 served	44% rehabilitated wherein the Rehabilitation plan was implemented with improved social functioning as determined by the Social Functioning Indicators (SFI) or the Rehabilitation Indicators and reintegrated to family and community	11 clients rehabilitated within 11 months	5.00000	5.00000	5.00000	5.00000	
		c. Haven for Women and Girls								Updated based on the result of negotiation
		30% of the total number of residents are rehabilitated after the rehabilitation plan was implemented with recovered from gender-based violence, improved social functioning as determined by the SFI or reintegrated to family/community within 6 months and less	14.73% or 14 clients rehabilitated out of the 95 served	14.73% rehabilitated after the rehabilitation plan was implemented with recovered from gender-based violence, improved social functioning as determined by the SFI or reintegrated to family/community	14 clients rehabilitated within 6 months	3.00000	4.00000	4.00000	3.66667	Out of the 95 residents served in the center for the year, 63 or 66% were strandeeds and only 4 or 6% of the 63 strandeeds needed further interventions thus needing longer stay in the center to facilitate the services needed for their healing and recovery. Only 17 (including their dependents) or 26% new admissions for the year of residents who were victim-survivors of either neglect, rape, acts of lasciviousness, or physical abuse.
OO2: Rights of the Poor and Vulnerable Sectors Promoted and Protected	6	Malnourished children in CDCs and SNPs with a. 20% of children with improved weight: from severely underweight to underweight wherein the Terminal Report on the Nutritional Status Impact for 8th Cycle submitted within 31 and more days advance before the end of July 2019	87.83% children with improved weight: from severely underweight to underweight	Not applicable	Terminal Report on the Nutritional Status Impact for 8th Cycle submitted within before the end of July 2019	5.00000	n/a	5.00000	5.00000	
		b. 80% of children with improved weight: from underweight to normal wherein the Terminal Report on the Nutritional Status Impact for 8th Cycle submitted within 31 and more days advance before the end of July 2019	78.15% children with improved weight: from underweight to normal	Not applicable	Terminal Report on the Nutritional Status Impact for 8th Cycle submitted within before the end of July 2019	5.00000	5.00000	5.00000	5.00000	Causes of malnutrition is multi-factorial and thus require interdisciplinary approach. SFP is for augmentation providing only 1/3 RENI. Main dietary requirements are still to provided at the household level.
OO4: Continuing Compliance of Social Welfare and Development Agencies to Standards in the Delivery of Social Welfare Services Ensured		7 Percentage of SWDAs with sustained compliance to social welfare and development standards by EO December 2019 10% of SWDAs with sustained compliance to social welfare and development standards wherein technical assistance provided to SWDAs is in accordance to the standard/policies, as reflected in the monitoring report to be submitted to Standards Bureau 31 days advance before the end of December 2019	28.8% of SWDAs with sustained compliance to social welfare and development standards	Technical assistance provided to SWDAs is in accordance to the standard/policies, as reflected in the monitoring report	Monitoring report to be submitted to Standards Bureau before the end of December 2019	5.00000	5.00000	5.00000	5.00000	

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OO5: Delivery of Social Welfare and Development Programs by Local Government Units through Local Social Welfare and Development Offices Improved		8 Percentage of LSWDOs assessed using the enhanced LSWDO Service Delivery Assessment Tool by EO December 2019 <i>51% (43 LSWDO's) of the total number of LSWDOs in the region assessed using the enhanced LSWDO Service Delivery Assessment Tool, endorsement/signed memorandum of the consolidated results of assessment be submitted within one (1) or more days advance before the end of December 2019</i>	54 LSWDO's or 126% of the 43 target LSWDO's assessed.	LSWDO's assessed using the enhanced LSWDO Service Delivery Assessment Tool and endorsed with signed memorandum of the consolidated results of assessment to Central Office.	Results encoded on 20 September 2019 and the comprehensive Service Delivery Assessment (SDA) report submitted on 4 November 2019.	5.00000	5.00000	5.00000	5.00000	
Other Strategic Priorities: Secretary's Directives		CSOs and service providers accredited							5.00000	
		b.3 DCWs <i>100% issuance of DCWs Certificate of Accreditation within 15 working days from the time of visit/submission of complete document; submission of reports should be 31 and more days advance before the end of December 2019.</i>	100% issuance of DCWs Certificate of Accreditation; 350 DCWs accredited	Issued DCWs Certificate of Accreditation based on the submission of complete document	Issued DCWs Certificate of Accreditation within 15 working days from the time of visit/submission of complete document	5.00000	5.00000	5.00000	5.00000	
Core Functions	35%								1.73208	
OO1: Wellbeing of Poor Households Improved		10 Number of Pantawid households provided with conditional cash grants and Support Service Interventions a. 90% of the 60,700 households funded with conditional cash grants from 2018, P5 to 2019 P4 under Regular CCT wherein 98% of the HHs paid, especially in areas where there are conduits identified by LBP or other authorized government depository bank b. 90% of the 2,207 households unded with conditional cash grants from 2018 P5 to 2019 P4 under Modified CCT wherein 98% of the HHs paid, especially in areas where there are conduits identified by LBP or other authorized government depository bank	*Target - 62,907 *Number of households funded - 57,538 *Actual Accomplishment - 91.47%	*Number of households with conduit- 57,372 *Number of households paid - 57,372 *Actual Accomplishment - 100%	Not applicable	5.00000	5.00000	5.00000	5.00000	
OO1: Wellbeing of Poor Households Improved		11 Percentage of grievances resolved within established time protocol <i>Above 86.25% of the accumulated number of grievances resolved within the established time protocol as of November 2019 out of all the accumulated resolved grievances since 2016; 90% of reduced grants validated as evidenced by the identification of its root causes</i>	*Total number of resolved grievances - 8,097 *Total number of resolved grievances within time protocol - 7440 *Actual Accomplishment - 91.89%	*Total resolved payment related issues - 6,115 *Total resolved payment related issues with root cause analysis - 6,094 *Actual accomplishment -99.66%	Not applicable	5.00000	5.00000	5.00000	5.00000	
OO1: Wellbeing of Poor Households Improved		12 Percentage of non-compliant Pantawid Pamilya beneficiaries validated and provided with interventions <i>90% and above non-compliance in education, health and FDS in 2018 validated; 50% and above of validated noncompliance in education, health, and FDS in 2018 provided with interventions; 90% and above validated within two (2) periods after the actual period of noncompliance (2018-P6)</i>	*Total number of non-compliant beneficiaries -133,978 *Total non-compliant beneficiaries encoded - 133,452 *Actual Accomplishment - 99.61%	Total non-compliant beneficiaries provided with interventions - 133,452 or 100%	Total non-compliant beneficiaries encoded on time - 133,452 or 99.61%	5.00000	5.00000	5.00000	5.00000	

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OO1: Wellbeing of Poor Households Improved	13	Closing Activities							4.79167	
		<p>a. 100% of sub-projects are completed in accordance with technical plans and schedule.</p> <p>100% of all sub-projects funded are completed (NCDDP and Makilahok)</p> <p>-NCDDP Sub-projects (SPs) including Makilahok Pilot by August 2019, SPs with justified delay, by October 2019 (to be determined by Finance)</p>	<p>100% of sub-projects (101 of 101) are completed and turned over to LGUs and O&M groups</p> <p>Target was less the damaged SP of Lingoy, Barlig, Mountain Province</p>	<p>100% of sub-projects (101 of 101) are completed in accordance with technical plans</p>	<p>Last SP completed on November 11, 2019</p>	5.00000	4.00000	5.00000	4.66667	
OO1: Wellbeing of Poor Households Improved	13	<p>b. 100% of municipalities have conducted critical closing CEAC activities.</p> <p>100% of sub-projects eligible for SET conducted wherein 100% SPs assessed have SET rating of at least satisfactory by December 2019. Task completed within 30% or more of the time before the deadline.</p> <p>100% of NCDDP municipalities have conducted accountability reporting:</p> <p>100% of NCDDP municipalities have Municipal Resolution to (i) provide support to O&M; and/or (ii) provide support to next cycle implementation by November 2019</p>	<p>100% of NCDDP municipalities (31 of 31) have conducted accountability reporting</p> <p>100% of sub-projects (171 of 171) eligible for SET conducted</p>	<p>100% of NCDDP municipalities (25 of 25) have sustainability plans</p> <p>99% (170 of 171) Sub-projects assessed have rating of at least satisfactory</p>	<p>By December 31, 2019</p> <p>By December 31, 2019</p>	4.50000	5.00000	4.00000	4.50000	
		<p>c. 100% of utilized sub-project funds are liquidated.</p> <p>100% of utilized sub-project funds liquidated (NCDDP and Makilahok) by December 2019. Task completed within 30% or more of the time before the deadline.</p>	<p>99.66% of utilized sub-project funds liquidated (P676,318,514.839 of P678,596,832.019) (NCDDP and Makilahok Pilot)</p>	N/A	<p>By December 31, 2019</p>	5.00000	n/a	5.00000	5.00000	The funds were utilized as of December 31, 2019, but the MLGUs submitted the certifications late.
		<p>d. 100% of accounts closed:</p> <p>100% Accounts of SPs with 100% physical accomplishment and zero-balance for utilization closed (NCDDP and Makilahok) by December 2019. Task completed within 30% or more of the time before the deadline.</p>	<p>100% of accounts closed (550 of 550) (NCDDP, IP-CDD, KKB, CCL, and Makilahok Pilot)</p>	N/A	<p>By December 31, 2019</p>	5.00000	n/a	5.00000	5.00000	The funds were utilized as of December 31, 2019, but the MLGUs submitted the certifications late.
		<p>e. 100% of data are encoded in PIMS:</p> <p>100% encoding status in all modules (KC-NCDDP only) and incident report for missing MOVs will be removed from the target once approved by the Management. 100% of data quality issues addressed in all modules (KC-NCDDP only) by December 2019. Task completed within 30% or more of the time before the deadline.</p> <p>100% of MOVs are scanned and uploaded in DeskApp (KC-NCDDP only) by December 2019. Task completed within 30% or more of the time before the deadline.</p>	<p>All municipalities have at least 80% encoding status in all modules (KC-NCDDP only)</p> <p>All municipalities have at least 80% of MOVs in all modules are scanned and uploaded in DeskApp (KC-NCDDP only)</p>	<p>All municipalities have at least 80% of data quality issues addressed in all modules (KC-NCDDP only)</p> <p>N/A</p>	<p>By December 31, 2019</p> <p>By December 31, 2019</p>	n/a	n/a	n/a		<p>The not encoded data are those with missing MOVs or not conducted activities with certifications and communicated to NPMO.</p> <p>For the MOVs, these were attached in PIMS DeskApp but not yet uploaded in the WebApp.</p>

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OO1: Wellbeing of Poor Households Improved		16 CY 2019 SLP Regional Grant Allocation Obligated <i>100% of the regional grant allocation have approved project proposal ; 100% of the regional grant allocation were obligated within 1 month after the date of approval of the Regional Director or designated official</i>	27,989,040.62 out of 27,989,714.00 grants allocation or 99.996% have approved proposal	99.996% of regional grant allocation were obligated	99.996% grant were obligated within 1 to 2 days after the date of approval of the Regional Director	5.00000	5.00000	n/a	5.00000	
OO1: Wellbeing of Poor Households Improved		17 CY 2018 GAA and CY 2019 GAA obligated amount disbursed <i>100% of the obligated amount were disbursed (with cheques); 100% of the grants with cheques were received by the SLP program participants within 10 working days from the date of the cheques</i>	100% of the obligated amount were disbursed (with cheques); 100% grants form 2018 Accounts Payable disbursed by June 30, 2019 and 100% of 2019 grants disbursed on November 18, 2019	100% of the grants with cheques were received by the SLP program participants	100% grants form 2018 Accounts Payable disbursed by June 30, 2019 and 100% of 2019 grants disbursed on November 18, 2019	5.00000	5.00000	n/a	5.00000	
OO1: Wellbeing of Poor Households Improved		18 Number of CY 2018 and CY 2019 SLP target households served through Microenterprise Development (MD) and/or Employment Facilitation (EF) Track <i>100% of the SLP household targets were provided with SLP modalities and 70%-100% of the SLP households provided with modality have started their microenterprise and/or employment within six (6) weeks after the provision of modality</i>	6,616 / 6,185 target participants (4,884 from 2018 Accounts Payable + 1,301 2019 target)	5,857 or 88.53% SLP households provided with modality have started their microenterprise and/or employment	Microenterprise and/or employment within six (6) weeks after the provision of modality	5.00000	5.00000	5.00000	5.00000	
OO2: Rights of the Poor and Vulnerable Sectors Promoted and Protected		20 Number of children in CDCs and SNPs provided with supplementary feeding as per timeline. <i>100% or 77 LGUs with 34,572 children provided with supplementary feeding for 8th Cycle wherein 81% of the target LGUs transferred with funds; 97 days and more by end of December</i>	100% or 77 LGU with 43, 312 children provided with supplementary feeding	Not applicable (no fund transfer)	Conducted supplementary feeding before the end of December.	5.00000	5.00000	5.00000	5.00000	
OO2: Rights of the Poor and Vulnerable Sectors Promoted and Protected		21 Number of indigent senior citizens provided with social pension by EO December 2019 <i>90-100% of the 65,080 beneficiaries have received the stipend within the semester; conducted 2 semestral payouts within the year</i>	Served 84,129 or 129% of the 65,080 target indigent senior citizens	Not applicable	Conducted 2 semestral payouts within the year	5.00000	5.00000	5.00000	5.00000	
OO2: Rights of the Poor and Vulnerable Sectors Promoted and Protected		22 Number of centenarians provided with cash incentive as per set timeline <i>100% or 20 beneficiaries received the cash incentives by end of September 2019</i>	34 or 170% centenarian provided with cash incentive	Not applicable	Incentives were provided within the timeline.	5.00000	5.00000	5.00000	5.00000	
OO2: Rights of the Poor and Vulnerable Sectors Promoted and Protected		23 Children provided with alternative family care services							4.80000	
			a. Percentage regular prospective adoptive parents (PAPs) developed <i>Six (6) regular prospective adoptive parents developed wherein 100% were presented to Regional Matching Conference before the end of December 2019</i>	2 regular prospective adoptive parents developed	100% were presented to Regional Matching Conference	100% were presented to Regional Matching Conference before the end of December 2019	5.00000	5.00000	5.00000	5.00000

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OO2: Rights of the Poor and Vulnerable Sectors Promoted and Protected		b. Percentage regular foster parents developed <i>Three (3) regular foster parents developed wherein 100% of which were presented to Regional Matching Conference before the end of December 2019</i>	5 foster parents develop	100% were presented to Regional Matching Conference	100% were presented to Regional Matching Conference before the end of December 2019	5.00000	5.00000	5.00000	5.00000	The FO - ARRS was able to develop 2 Regular Foster Parents and 3 Foster Parents under Kinship Care. These cases of Kinship Care were also assessed by the Social Workers, wherein Home Study Reports were prepared by ARRS' Social Workers. 4 out of these 5 cases were matched to foster children. Hence, said cases of kinship be considered.
		c. Number of children issued with CDCLAA by EO December 2019 <i>85% of the eleven (11) regional target endorsed to PSB were issued with CDCLAA; 50% of children endorsed were issued with CDCLAA upon first filing and 80% of cases were complaint with the turn-around period at Field Office level</i>	7 children issued with CDCLAA or 64% of the eleven (11) regional target	100% were endorsed and issued with CDCLAA	100% were endorsed and issued with CDCLAA before end of December 2019	4.00000	5.00000	5.00000	4.66667	
		d. Number of eligible children/PAPs issued with PAPA/ACA or Regional Clearance for Inter-Regional Matching by EO December 2019 <i>80% of the four (4) regional target eligible children/PAPs were issued with PAPA/ACA or cleared for Inter-Regional Matching; 50% of the children/PAPs were presented in the matching conference within one month after the issuance of CDCLAA; 80% of the eligible children/PAPs were matched by the end of December 2019</i>	Five (5) eligible children/PAPs issued with PAPA/ACA or Regional Clearance for Inter-Regional Matching.	100% were issued with PAPA/ACA or cleared for Inter-Regional Matching	100% were issued with PAPA/ACA or cleared for Inter-Regional Matching before end of December 2019	5.00000	5.00000	5.00000	5.00000	
		e. Number of eligible children placed under foster care by EO December 2019 <i>27 eligible children placed under foster care wherein 100% of the children have no cases of disruption and presented in the Matching Conference within one month after the child is found eligible for foster care</i>	34 eligible children placed under foster care	100% of these were placed under foster care and had no cases of disruption and presented in the Matching Conference	100% of these were presented in the Matching Conference within one month	5.00000	5.00000	3.00000	4.33333	
OO2: Rights of the Poor and Vulnerable Sectors Promoted and Protected	24	Number of beneficiaries served through AICs from January-December 2019 <i>51% of the beneficiaries' served were provided with both psychosocial services and monetary assistance wherein 90% of the served clients rated the service with atleast satisfactory rating; for financial assistance Php 5,000 or higher, the assistance should be provided within 2-4 working days while for psychosocial referral and financial assistance below Php 5,000 it should be provided to clients within the day</i>	There were 24,559 clients served or 245.59% out of the 10,000 target	There were 22,649 or 92.22% clients served provided with both psychosocial and monetary services wherein 99.5% served clients rated the services as satisfactory.	Outright cash were provided within the day. Guaranty Letters (higher than 5,000 Php) are received within 1 to 2 days.	5.00000	5.00000	5.00000	5.00000	

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OO2: Rights of the Poor and Vulnerable Sectors Promoted and Protected		26 Number of trafficked persons provided with social welfare services by December 2019 <i>100% or 30 clients provided with social welfare services through the RRPTP wherein 50% of the clients served were provided with 2 or more services including at least one for livelihood, skills or educational assistance; 95% and more target clients provide with atleast one service within 30 days upon receipt of referral</i>	58 trafficked persons or 193% of the 30 target provided with social welfare services	100% or 58 clients provided with social welfare services through the RRPTP wherein 60% of the clients served were provided with 2 or more services including at least one for livelihood, skills or educational assistance; 100% and more target clients provide with atleast one service within 30 days upon receipt of referral	Sept. 11, 2019, Sept. 6, 2019, Nov. 28, 2019, Dec. 13, 2019	5.00000	5.00000	5.00000	5.00000	
OO2: Rights of the Poor and Vulnerable Sectors Promoted and Protected		27 Number of distressed and undocumented overseas Filipino provided with social welfare services by EO December 2019 <i>12 monthly summary reports of cases submitted every 5th day of the following month; 100% of referral letters to concerned agencies/SWATO/SWATTs assessed, responded and acted upon within 3 days upon receipt or within the day/immediate response to urgent cases; 100% of feedback reports on the status of cases referred assessed/responded/acted submitted to SWATO within 5 days; quality is scored based on the reintegration services provided to returning overseas Filipinos</i>	67 distressed and undocumented overseas Filipino provided with social services from June-December 2019 12 monthly summary reports of Overseas Filipino (OF) cases submitted to SWATO 100% of referral letters to concerned agencies/SWATO/SWATTs assessed, responded and acted upon by FO 100% of feedback reports on the status of cases referred assessed/responded/acted	Reintegration were provided to the 67 distressed and undocumented overseas Filipino	12 Monthly Report submitted to SWATO (February; March; April 11, 2019; May 3, 2019; June 4, 2019; July 4, 2019; August 1, 2019; September 2, 2019; October 2, 2019; November 4, 2019; December 3, 2019 and January 3, 2020) Referral letters acted upon within 3 days upon receipt or within the day/immediate response to urgent cases Feedback report submitted to SWATO within 5 days	5.00000	5.00000	4.00000	4.66667	
OO3: Immediate Relief and Early Recovery of Disaster Victims/Survivors Ensured		28 Number of poor families living along river basins provided with risk resiliency services as per timeline <i>100% of the 27,572 poor families living along river basin provided with risk resiliency services and received assistance less than 30 days after project implementation; 80%-100% of the beneficiaries increased awareness on Climate Change and strengthened adaptive capacity</i>	33,333 or 121% poor families living along river basin provided with risk resiliency services	121% households increased awareness on Climate Change and strengthened adaptive capacity	Received assistance less than 30 days after project implementation	5.00000	5.00000	5.00000	5.00000	0.52% pertains to the allocation of waived LGUs; Sablan, Itogon, Bokod, Tublay and Baguio City (not interested to join) Updated based on the result of negotiation 04.13.2020
		29 80% of households provided with disaster relief assistance within 3 days after disaster occurrence <i>80% of households provided with disaster relief assistance (food and non-food items) within 3 days after disaster occurrence</i>	100% or 21, 089 households provided with disaster relief assistance (food and non-food items)	Not applicable	Provided within 3 days after disaster occurrence or request	5.00000	n/a	5.00000	5.00000	
		30 85% of the damaged houses provided with early recovery services within 1 month after disaster occurrence <i>85% of the damaged houses with approved budget allotment were provided with early recovery service within one month after disaster occurrence</i>	100% or 9, 967 of the damaged houses with approved budget allotment were provided with early recovery service	Clients have lessen the vulnerability risks of their shelters through repair/reconstruction in less than one (1) month after disaster occurrence	Provided within one month after disaster occurrence	5.00000	n/a	5.00000	5.00000	0.83% pertains to clients who were out of town, death and double entries

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OO4: Continuing Compliance of Social Welfare and Development Agencies to Standards in the Delivery of Social Welfare Services Ensured		31 SWAs and SWDAs registered, licensed and							5.00000	
		a. Number of SWAs registered and licensed by EO December 2019 <i>100% accomplished based on completeness in form and in substance of the information provided in the profile of SWA; for registration is within 3 working days upon receipt of complete required documents and for licensing and accreditation is within 2-5 working days after the conduct of assessment</i>	100% SWAs registered and licensed	Registration and licensing based on completeness in form and in substance of the information provided in the profile of SWA	Registration is within 3 working days upon receipt of complete required documents and for licensing and accreditation is within 2-5 working days after the conduct of assessment	5.00000	5.00000	5.00000	5.00000	
		b. Number of auxiliary SWDAs registered by EO December 2019 <i>100% accomplished based on completeness in form and in substance of the information provided in the profile of SWDA; issuance of Certificate of Registration and License to Operate within 15 working days from the time of visit/submission of complete documents and 31 and more days advance before the end of December 2019</i>	100% auxiliary SWDAs registered	Registration and licensing based on completeness in form and in substance of the information provided in the profile of SWDA	Issuance of Certificate of Registration and License to Operate within 15 working days from the time of visit/submission	5.00000	5.00000	5.00000	5.00000	
OO4: Continuing Compliance of Social Welfare and Development Agencies to Standards in the Delivery of Social Welfare Services Ensured		32 CSOs and service providers accredited							5.00000	
		a. Number of CSOs validated for accreditation as implementing/ beneficiary of government/ public funds by EO December 2019 <i>As need arises (ANA); CSO should compliant to all documentary requirements and met all the set criteria; submission of desk review and validation for Beneficiary CSO should be within 8 days upon receipt of application while the submission of validation report for Implementing CSO should be within 5 days upon receipt of application and 31 and more days advance before the set deadline</i>	78 CSOs validated for accreditation as implementing/ beneficiary of government/ public funds	CSOs were compliant to all documentary requirements and met all the set criteria	CSO's accreditation follows the set timeline	5.00000	5.00000	5.00000	5.00000	
		b. Number of service providers accredited							5.00000	
		b.1 SWMCCs <i>100% issuance of SWMCCs Certificate of Accreditation within 15 working days from the time of visit/submission of complete document; submission of reports should be 31 and more days advance before the end of December 2019.</i>	100% issuance of SWMCCs certificate; four (4) SWMCCs accredited	Issued SWMCCs Certificate of Accreditation based on the submission of complete document	Issued SWMCCs Certificate of Accreditation within 15 working days from the time of visit/submission of complete document	5.00000	5.00000	5.00000	5.00000	
		b.2 PMCs <i>100% issuance of PMCs Certificate of Accreditation within 15 working days from the time of visit/submission of complete document; submission of reports should be 31 and more days advance before the end of December 2019</i>	100% issuance of PMCs Certificate of Accreditation; 91 PMCs accredited	Issued PMCs Certificate of Accreditation based on the submission of complete document	Issued PMCs Certificate of Accreditation within 15 working days from the time of visit/submission of complete document	5.00000	5.00000	5.00000	5.00000	
OO5: Delivery of		33 Technical Assistance and Resource Augmentation						4.66667		

KEY RESULTS AREA		PERFORMANCE INDICATORS (Quantity, Quality, Timeliness)	ACTUAL ACCOMPLISHMENT			RATING				REMARKS
Objective, Program, Project, Activity	Weight Allocation		Quantity	Quality	Timeliness	Qn	Ql	T	Ave	
Social Welfare and Development Programs by Local Government Units through Local Social Welfare and Development Offices Improved		a. Number of Regional 3-Year TARA Plan submitted <i>One (1) Regional 3-Year TARA Plan submitted within one (1) or more days advance before the set deadline with endorsement memorandum addressed to PDPB, signed and approved by the Regional Director and no revisions required</i>	One (1) Regional 3-Year TARA Plan submitted	Regional 3-year TARA Plan submitted with endorsement signed and approved by the Regional Director addressed to PDPB with no revision.	Regional 3-year TARA Plan submitted on 11 November 2019.	5.00000	5.00000	3.00000	4.33333	The Regional TARA Plan should follow a certain timeline without compromising the process of each. Since the timeline on the conduct of LSWDO assessment is until the end of December, then the crafting of TARA Plan commence after the assessment. The results of the LSWDO assessment will be the basis of the TARA Plan for more efficient and effective service delivery to the LSWDOs. Unfortunately, the set timeline was not sufficient to properly analyze the consolidated data. Nonetheless, the region followed the process flow in coming up with a responsive and needs-based TARA Plan
		b. Percentage of LGUs provided with Technical Assistance <i>85%-100% of the total number of LGUs under the 3-Year TARA Plan provided with Technical Assistance within 1 or more days advance before the set deadline</i>	100% or 83 LGU's provided with technical assistance	100% of LGUs under the 3-Year TARA Plan provided technical assistance.	100% of LGUs under the 3-Year TARA Plan provided technical assistance 1 or more days advance before the set deadline.	5.00000	5.00000	5.00000	5.00000	

KEY RESULTS AREA		ACTUAL ACCOMPLISHMENT				RATING				REMARKS
Objective, Program, Project, Activity	Weight Allocation	PERFORMANCE INDICATORS (Quantity, Quality, Timeliness)	Quantity	Quality	Timeliness	Qn	QI	T	Ave	
OO5: Delivery of Social Welfare and Development Programs by Local Government Units through Local Social Welfare and Development Offices Improved		34 Learning development interventions (LDIs) conducted							5.00000	
		a. Percentage of LGUs provided with responsive LDIs as planned by the region for the year <i>85%-100% of the target LGUs participated in the two (2) target LDIs, attended by LSWD Officers and/or next-in-rank staff/personnel and conducted as indicated in the LDI Plan (IDCB) based on the proposed date; responsive LDI designs based on priority targets from the three (3) assessment results and other reports from internal and external stakeholders of DSWD</i>	93.97% of target LGUs participated in the LDI provided by the field office CAR (Learning and Development Intervention of Logistics Management in Disaster Response for LSWDOs and LDRRMOs (Batch2) July 8-12, 2019; Learning and Development Intervention on Leadership Management for LSWDOs on October 21-25, 2019; Roll out on the ECCD-IS on August 5-7, 2019 and August 7-9, 2019; Workshop on National Early Childhood Learning Curriculum , New Standard for CDC on November 19-22, 2019;	Responsive LDI designs based on priority targets from the three (3) assessment results and other reports from internal and external stakeholders of DSWD	LDI conducted as indicated in the LDI Plan based on the proposed date	5.00000	5.00000	5.00000	5.00000	
		b. Percentage of Local Social Welfare and Development Officers participated in the LDIs as targeted and planned <i>100% of the target LSWD Officers and/or next-in-rank personnel/staff participated in the LDI wherein 100% of the participants with improved results from pre and post evaluation; 100% of the LSWD Officers targeted completed within the duration of LDI</i>	100% of target LGUs participated in the LDI provided by the field office CAR (Learning and Development Intervention of Logistics Management in Disaster Response for LSWDOs and LDRRMOs (Batch2) July 8-12, 2019; Learning and Development Intervention on Leadership Management for LSWDOs on October 21-25, 2019; Roll out on the ECCD-IS on August 5-7, 2019 and August 7-9, 2019; Workshop on National Early Childhood Learning Curriculum , New Standard for CDC on November 19-22, 2019; Consultation Workshop for Social Pension Program and Partners on December 1-3, 2019)	100% of the participants with improved results from pre and post evaluation	100% of the LSWD Officers targeted completed within the duration of LDI	5.00000	5.00000	5.00000	5.00000	

KEY RESULTS AREA		PERFORMANCE INDICATORS (Quantity, Quality, Timeliness)	ACTUAL ACCOMPLISHMENT			RATING				REMARKS
Objective, Program, Project, Activity	Weight Allocation		Quantity	Quality	Timeliness	Qn	Ql	T	Ave	
Support Functions	15%								0.72320	
Support to Operations		35	Annual sectoral plans and accomplishment reports developed			5.00000	5.00000	3.25000	4.41667	
			2020 GAD Plan and Budget (GPB) <i>Two (2) documents (GPB and matrix and narrative plans) approved and signed by the Head of Office or the OIC of the RD, within 1-30 days advance on the set timeline with the following criteria (all or nothing):</i> 1). Followed PCW prescribed template; 2). Aligned with priorities of the Department as indicated IN THE Strategic Plan, DSWD GAD Agenda and National Sectoral Plans on Women; 3). Aligned with the agency's mandate under the Magna Carta of Women and other GAD related laws such as indicated in the DSWD AO 15 s 2018; 4). Addressed immediate action or attention necessary to respond to a pressing gender or women issues or concerns, and e) 5). Presence of gender assessment of two or more programs classified under Direct Release Fund (DRF) with the use of HGDG ² checklist Box 5-7. (Please specify if Boxes 5-7 must be used or Box 7a only will do. Recall that it was emphasized during the GAD Training at Twin Towers last July 10-13, 2018, that if the program is not related to a specific sector, then the Generic Checklist (Box 7a) may be used.	Two (2) documents (GPB and matrix and narrative plans) for 2020 GAD Plan and Budget	GAD Plan and Budget followed the following criteria: 1). Followed PCW prescribed template; 2). Aligned with priorities of the Department as indicated IN THE Strategic Plan, DSWD GAD Agenda and National Sectoral Plans on Women; 3). Aligned with the agency's mandate under the Magna Carta of Women and other GAD related laws such as indicated in the DSWD AO 15 s 2018; 4). Addressed immediate action or attention necessary to respond to a pressing gender or women issues or concerns, and e) 5). Presence of gender assessment of two or more programs classified under Direct Release Fund (DRF) with the use of HGDG ² checklist Box 5-7. (Please specify if Boxes 5-7 must be used or Box 7a only will do. Recall that it was emphasized during the GAD	Submitted 2020 GAD Plan and Budget (GPB) to PDPB on 8 September 2019				
			2020 Sectoral Plan <i>Five (5) sector plans submitted both statistical and narrative, within 1-30 days advance before the date of submission on November 30, 2019, with the following criteria (all or nothing):</i> 1) Followed prescribed template; 2) The plans must include Sector Regional Situationer along the areas of 3) Well-being and development 4) Health and nutrition 5) Participation 6) Prevention against abuse, exploitation and discrimination 7) Economic Risks 8) Issues and concerns should be articulated in the first column of Statistical Report (Form A) under issues and concerns. The activities to address the Issues and Concerns; 9) Aligned with the priorities of the Department as indicated in the Strategic Plan, DSWD Sectoral Agenda and National Sectoral Plans 10) The Narrative Report should contain the regional situationer as prescribed above using the data or secondary data from other government agencies and primary data from FRVA-IS and Listahanan.	Submitted five (5) sector plans for 2020 with statistical and narrative	Sector Plans based on the following criteria: 1) Followed prescribed template; 2) The plans must include Sector Regional Situationer along the areas of 3) Well-being and development 4) Health and nutrition 5) Participation 6) Prevention against abuse, exploitation and discrimination 7) Economic Risks 8) Issues and concerns should be articulated in the first column of Statistical Report (Form A) under issues and concerns. The activities to address the Issues and Concerns; 9) Aligned with the priorities of the Department as indicated in the Strategic Plan, DSWD Sectoral Agenda and National Sectoral Plans 10) The Narrative Report should contain the regional situationer as prescribed above using the data or secondary data from other government agencies and	Five (5) sector plans submitted both statistical and narrative on 28 November 2019				

KEY RESULTS AREA		PERFORMANCE INDICATORS (Quantity, Quality, Timeliness)	ACTUAL ACCOMPLISHMENT			RATING				REMARKS
Objective, Program, Project, Activity	Weight Allocation		Quantity	Quality	Timeliness	Qn	Ql	T	Ave	
Support to Operations		2019 Sectoral Accomplishment Report <i>Five (5) sectors accomplishment reports both statistical and narrative approved and signed by the Head of Office or the OIC or the ORD (with Statistical AR Template Forms A and B indicated), with 100 % - 80 % of the planned activities and budget were implemented. Justification on the variances explaining the over and under performance based on the planned activities, within 1 - 30 days advance before January 10, 2020.</i>	Submitted five (5) sectors accomplishment reports both statistical and narrative	Sector accomplishment reports both statistical and narrative approved and signed by the Head of Office or the OIC or the ORD (with Statistical AR Template Forms A and B indicated), with 100 % - 80 % of the planned activities and budget were implemented. Justification on the variances explaining the over and under performance based on the planned activities	Five (5) sectors accomplishment reports both statistical and narrative submitted on 9 January 2020	n/a	n/a	n/a		carried over to OPC 2020
Support to Operations		36 HPMES reportorial requirements submitted							4.73333	
		a. FY 2021 Annual Performance Measures (APM) submitted as per set timeline <i>One (1) consolidated Regional FY 2021 APM submitted to PDPB one (1) or more days advance before 25 November 2019 with endorsement memorandum addressed to PDPB, no revision required, signed and approved by the Head of Office</i>	One (1) consolidated Regional FY 2021 APM prepared and submitted to PDPB	Regional FY 2021 APM submitted to PDPB with endorsement memorandum approved by Regional Director and submitted to PDPB; no revision received from, PDPB	One (1) consolidated Regional FY 2021 APM submitted to PDPB on 22 November 2019	5.00000	5.00000	4.00000	4.66667	
		b. FY 2020 Annual Work and Financial Plan submitted as per timeline <i>One (1) initial FY 2020 Annual Work and Financial Plan and one (1) updated FY 2020 Annual WFP submitted with endorsement memorandum addressed to PDPB, signed and approved by the Head of Office one (1) or more days advance before 20 September 2019 for the initial FY 2020 WFP and 20 December 2019 for the updated FY 2020 WFP</i>	One (1) initial FY 2020 Annual Work and Financial Plan and one (1) updated FY 2020 Annual WFP	FY 2020 Annual Work and Financial Plan submitted with endorsement memorandum addressed to PDPB, signed and approved by the Regional Director	Submitted one (1) initial FY 2020 Annual Work and Financial Plan on 30 August 2019 and one (1) updated FY 2020 Annual WFP before the set deadline	5.00000	5.00000	5.00000	5.00000	
		c. Quarterly Accomplishment Reports submitted as per set timeline <i>Two (2) Quarterly Accomplishment Reports prepared following the prescribed template, with endorsement memorandum addressed to PDPB and no revisions required to be submitted one or more days advance before 20th of the succeeding month of the quarter (CY 2019 2nd Quarter AR- 20 July 2019; CY 2019 3rd Quarter- 20 October 2019).</i>	Two (2) Quarterly Accomplishment Reports (2nd and 3rd Quarter) prepared and submitted to PDPB	Quarterly Accomplishment Reports prepared following the prescribed template, with endorsement memorandum addressed to PDPB and no revisions. With commendation received from PDPB.	Quarterly Accomplishment Reports submitted on the following dates: 19 July 2019- 2nd Quarter 17 October 2019- 3rd Quarter	5.00000	5.00000	3.50000	4.50000	
		d. Semestral Assessment Reports submitted as per set timeline <i>One (1) Semestral Assessment Report submitted 1 or more days advance before 20 July 2019 (CY 2019 1st Semestral Assessment Report) complete documents submitted with endorsement memorandum addressed to PDPB, signed and approved by the Head of Office; no revisions required</i>	One (1) Semestral Assessment Report prepared and submitted to PDPB	Prepared assessment report with complete documents and submitted with endorsement memorandum addressed to PDPB, signed and approved by the Head of Office and no revisions received from PDPB	First Semestral Assessment Report submitted on 20 August 2019	5.00000	5.00000	5.00000	5.00000	
		e. Risk Treatment Plan Monitoring Report submitted as per timeline	One (1) Semestral Assessment Report prepared and submitted to PDPB			5.00000	5.00000	3.50000	4.50000	

KEY RESULTS AREA		PERFORMANCE INDICATORS (Quantity, Quality, Timeliness)	ACTUAL ACCOMPLISHMENT			RATING				REMARKS
Objective, Program, Project, Activity	Weight Allocation		Quantity	Quality	Timeliness	Qn	Ql	T	Ave	
Support to Operations		37 Social technologies adopted and replicated a. Percentage of intermediaries adopting completed social technologies <i>130% and above of target (78% of intermediaries) adopting social technologies completed; which include the Sustainability Plan/Accomplishment Report/Implementation/Monitoring Report; quarterly reports should be submitted 1-30 days advance before every 10th day of the succeeding month of the quarter</i>	No pilot project in the region						5.00000	
		b. Number of intermediaries replicating completed social technologies <i>130% of the four (4) target LGUs replicating completed social technologies with approved legally binding document for the adoption of the ST (e.g. MOA) wherein the MOA/Resolution or any legally binding documents should be signed by 31 December 2019; quarterly reports should be submitted 1-30 days advance before every 10th day of the succeeding month of the quarter</i>	Five (5) LGU replicating completed social technology.	With approved MOA that contains roles and responsibilities of contracting parties	Document submitted on September 2019	5.00000	5.00000	5.00000	5.00000	
		c. Number of intermediaries reached through social marketing activities <i>130% of the 45 LGUs participated in social marketing activities regardless of the number of social marketing activities conducted wherein technical assistance were provided to LGUs relative to replication; quarterly reports should be submitted 3 or more days advance every 10th day of the succeeding month of the quarter</i>	Seventy Six (76) or 169% LGUs participated in in Social Marketing Activities.	Technical Assistance were provided to LGUs relative to replication of completed social technologies.	Quarterly reports submitted 3 or more days advance every 10th day of the succeeding month of the quarter	5.00000	5.00000	5.00000	5.00000	
Support to Operations		38 Percentage of audit recommendations complied with by the DSWD Offices (Auditees) <i>100% or one (1) quarterly CARE updated and submitted as compliance to audit recommendation per commitment in the approved MAP, fully supported measure/activity undertaken per MAP assessed and validated by IAS and compliance report should be submitted on time or advance</i>	Submitted CARE Assessment Report on September 30, 2019 and January 03, 2020	100% completion of compliance with commendation from IAS Director: CARE Assessments completed 14 audit recommendations within the period of three quarters only.	First submission was submitted one day in advance and second submission of was done four days in advance.	5.00000	5.00000	5.00000	5.00000	
Support to Operations		39 Percentage of integrity management related-activities implemented vis-à-vis the IMP template 6 (5-Year Implementation Plan) <i>One (1) Quarterly Integrity Compliance Report (ICORE); Atleast 90% of the target activities for the year were implemented one or more days in advance on the 28th October 2019 and 30th of January 2020.</i>	Submitted ICORE on October 22, 2019 and January 21, 2019 (rated by the IAS Director as 5)	Rated by the IAS Director as 5	Rated by the IAS Director as 5	5.00000	5.00000	5.00000	5.00000	

KEY RESULTS AREA		ACTUAL ACCOMPLISHMENT				RATING				REMARKS
Objective, Program, Project, Activity	Weight Allocation	PERFORMANCE INDICATORS (Quantity, Quality, Timeliness)	Quantity	Quality	Timeliness	Qn	Ql	T	Ave	
Support to Operations		40 Knowledge products (KPs) with at least one (1) good practice documentation (GPD) that is aligned and responsive to the mandates/thrusts/priorities of the Department submitted by EO October 2019 <i>Submitted one (1) good practice documentation or knowledge product, if the 1st KP submitted is a GPD; both KPs meet minimum criteria found in AO 5 s. 2016 or the KP Development Process Guide, whichever is applicable for the particular KP and submitted 31-60 calendar days before 31 October 2019</i>	2 Good Practices with full blown documentation submitted: (Integrated Participatory Program of Baguio city for Person with substance use Disorder and Barangay Apatan: Building a culture of Good Governance through Democratic and Multi Sectoral Dialogue at the Grassroots Level)	Good practice documentation meet minimum criteria found in AO 5 s. 2016 or the KP Development Process Guide.	2 Good Practices with full blown documentation submitted 30 August 2019	5.00000	5.00000	5.00000	5.00000	
Support to Operations		41 KAP Survey Awareness and FB Analytics conducted a. 4 FB analytics generated as per prescribed timeline <i>Three (3) quarterly FB analytics generated (3 monthly analytics per quarter) with 20% and above engagement rate and submitted to SMS 1-30 days advance before 10 July 2019 for the 2nd quarter, 10 October for 3rd Quarter and 15 December 2019 for the 4th Quarter</i>	Four (4) quarterly FB analytics generated	FB analytics generated with the following engagement rate: 1. January to March 2019= 37.13% 2. April to June 2019 = 31.69% 3. July to September 2019 = 27.28% 4. October to November 2019= 25.12%	Submitted on 2 July 2019; 8 October 2019 and 14 December 2019	5.00000	5.00000	5.00000	5.00000	
Support to Operations		42 Social marketing activities conducted a. 2 information caravans conducted by EO December 2019 <i>Two (2) information caravans conducted 1-30 days advance before the end of December 2019 and the activities should be conducted with innovations</i>	Conducted four (4) information caravans	The Information Caravans were conducted with the assistance of various NGAs and LGUs, as well as our Municipal Action Teams. DSWD AVPs were used to orient the participants. Programs and services of the Department have been discussed. The topic on devolution was also shared during the activities.	Information caravans conducted on 22 March 2019 in Kabayan, Benguet; 31 May 2019 in Aguineldo, Ifugao; 28 October 2019 in Conner, Apayao and 22 November 2019 in Pidigan, Abra.	5.00000	5.00000	5.00000	5.00000	
		b. 24 press releases issued as per timeline <i>24 press releases issued which were posted/uploaded on website and social media and aired/published in local or national media 1-30 days advance on the set timeline</i>	58 press releases issued	Press releases posted/uploaded on website and social media and aired/published in local or national media	Press releases posted/uploaded before the set deadline.	5.00000	5.00000	5.00000	5.00000	
		c. 3 communication campaigns on Issues on Basic Sector (Homeless, IPs, Fisherfolks, Farmers, etc.); Devolution; and DSWD Centers and Institutions conducted and supported by Campaign Plan <i>Three (3) communication campaigns conducted wherein the report on implementation includes interpersonal, print, broadcast and social media activities and submitted 1-30 days advance before 10 July 2019, 10 October 2019 and 15 December 2019</i>	Twelve (12) communication campaigns conducted	Reports on the communication campaigns conducted includes interpersonal, print, broadcast and social media activities	Submitted on 2 July 2019; 8 October 2019 and 14 December 2019	5.00000	5.00000	5.00000	5.00000	

KEY RESULTS AREA		PERFORMANCE INDICATORS (Quantity, Quality, Timeliness)	ACTUAL ACCOMPLISHMENT			RATING				REMARKS
Objective, Program, Project, Activity	Weight Allocation		Quantity	Quality	Timeliness	Qn	QI	T	Ave	
Support to Operations	43	Listahanan 3							4.44444	
		Number of staff hired for the implementation of Listahanan 3. Hired 100% of the 471 field workers (Area Coordinator, Area Supervisor and Enumerator) ; staff hired meets minimum requirements set in the qualification standards before end of August 2019.	97.7% or 458 field staff hired	Staff hired meets minimum requirement of the positions as to Education, Training, and Experience. Exam was facilitated for the Area Coordinators.	Hiring was completed before the deployment.	5.00000	5.00000	5.00000	5.00000	AS were not hired since the slot will be allotted for additional Encoding Supervisor. The AS were grouped geographically to ensure that all areas will have an assigned AS. 11 Enu were not hired due to lack of applicant from the area. Nevertheless, as per deployment plan, the area will be covered within the assessment timeline.
		Number of households assessed. 100% of the 272,625 target households assessed with 5% and below returned HAFs; 15 days or more advance 27 December 2019	70.64% or 192,579 households assessed	below 5% returned HAFs	December 2019	3.00000	5.00000	4.00000	4.00000	Delivery of assessment tools was delayed. Hence, the delay in the deployment of the field staff to Nov 4, 2019. Likewise, the typhoons (flood) affected the assessment rate of the region.
		Number of accomplished HAFs properly encoded. As need arises (ANA); encoded HAFs tagged as For Verification in the Data Entry Application (DEA).	8,329 Household Assessment Forms encoded	Encoded HAFs tagged as For Verification in the Data Entry Application (DEA)	December 2019	4.00000	5.00000	4.00000	4.33333	While the region hired encoders and verifiers ready for deployment, the SAA for the capital outlay was received on 4 September 2019. The SAA is a prerequisite to the bidding process. Bidding has failed one time. Consequently, the supplier was able to deliver the laptops only last 31 December 2019. Awaiting the delivery of the laptops, 4 encoders reported using the available units at the NHTS. Other encoders and verifiers reported this January 2020.
		Number of encoded HAFs passed verification. As need arises (ANA)	n/a	n/a	n/a	n/a	n/a	n/a		

KEY RESULTS AREA		PERFORMANCE INDICATORS (Quantity, Quality, Timeliness)	ACTUAL ACCOMPLISHMENT			RATING				REMARKS
Objective, Program, Project, Activity	Weight Allocation		Quantity	Quality	Timeliness	Qn	Ql	T	Ave	
Support to Operations	44	Percentage rate of budget utilization							4.74603	
		a. 100% Actual Obligations Incurred Over Actual Allotment <i>Six (6) monthly SAOB reports submitted as completed and final reports with 99%-100% budget utilization rate (BUR) and submitted 1st to 3rd day of the following month</i>	6 SAOB reports submitted	submitted as completed and final reports with 93.86% fund utilization	6 SAOB reports submitted July- July 29, 2019 August- August 28, 2019 September-September 25, 2019 October-October 28, 2019 November-November 29, 2019 December- January 3, 2020	5.00000	4.00000	4.71429	4.57143	The indicated rating is the rating from C.O. As for the December report we submitted revised SAOIB on January 4, 6 & 7 to accommodate the following changes:NHTSPR & UCT accommodate obligations of TEV; Socpen-Subsidies
		b. Timely submission of Financial Accountability Reports (FARs) <i>12 monthly reports ((6) SPMR and six (6) FAR 4) submitted online for review or approval through Uniform Reporting System (URS) 2 or more days advance every 4th day of the following month</i> <i>Eight (8) quarterly report (2-FAR 1, 2-FAR 1-A, 2-FAR 5 and 2-FAR 1-B) submitted online for review or approval through Uniform Reporting System (URS) 2 or more days advance every 10th day of the month following the quarter</i> <i>One (1) annual report for FAR 3 submitted online for review or approval through Uniform Reporting System (URS) 2 or more days advance before 30 January of the following year</i>	6 reports for FAR 4 2 reports for FAR 5 2 reports for FAR 1 2 reports for FAR 1A 2 reports for FAR 1B 1 report for FAR 3 (annual)	Reports were submitted online for review or approval through Uniform Reporting System (URS) 2	FAR 4 <i>July - Dec 2019 (all encoded on the 5th of the following month)</i> FAR 5 3rd Q - Oct 4, 2019 4th Q - Jan 4, 2020 FAR 1 and FAR 1-A 3rd Q - Oct 17, 2019 4th Q - Jan 16, 2020 FAR 1-B (c/o Budget) FAR 3 - submitted Jan 17, 2020	5.00000	5.00000	5.00000	5.00000	> Submission is based on memo from CO > URS has technical glitches
c. 100% Actual Disbursements Over Actual Cash Allocation received <i>Six (6) Cash Planning Reports (CPR) prepared with 99% disbursement rate or more and submitted two (2) or more days advance before 10th day of the month of the preceding quarter</i>	6 Cash Position Reports submitted	96.98% of utilization	July - August 1, 2019 August - August 30, 2019 September - October 3, 2019 October - October 31, 2019 November - December 2, 2019 December - January 3, 2020	5.00000	4.00000	5.00000	4.66667	The Social pension did not able to disburse the amount of P78,593,786.74 due to the waitlist of social pensioner that were not downloaded by the Central Office. Thus we have lapsed of P31,842,390.48 last Sept. 30, 2019 since the P46,751,396.28 were disbursed through common funds.		
Support to Operations	45	Percentage of cash advance liquidated							4.69444	
		a.100% Advances to Officers and Employees (covering travelling expenses- foreign and local) liquidated <i>Two (2) quarterly reports of Statement of Unliquidated Cash Advances wherein 100% of balances at yearend are not yet due and submitted to FMS two (2) or more days advance before 20th of the month after a quarter as final and completed reports</i>	6 reports submitted	100% Liquidated based on SUCA	July - Aug 5 (5), Aug - Sept 3 (5), Sept - Oct 3 (5), Oct - Nov 5 (5), Nov - Dec 4 (5), Dec - Jan 10 (5)	5.00000	5.00000	4.75000	4.91667	> All reports were submitted earlier than deadline > Reports were prepared based on submitted liquidations- monitored as to submission of liquidations. No liquidations were late on this KRA.

KEY RESULTS AREA		PERFORMANCE INDICATORS (Quantity, Quality, Timeliness)	ACTUAL ACCOMPLISHMENT			RATING				REMARKS
Objective, Program, Project, Activity	Weight Allocation		Quantity	Quality	Timeliness	Qn	QI	T	Ave	
Support to Operations		b. 100% Advances to Special Disbursing Officers <i>Two (2) quarterly reports of Statement of Unliquidated Cash Advances wherein 100% of balances at yearend are not yet due and submitted to FMS two (2) or more days advance before 20th of the month after a quarter as final and completed reports</i>	6 reports submitted	Liquidation is at 88.28% Current Year: 87.20% Prior Year: 97%	July - Aug 5 (5), Aug - Sept 3 (5), Sept - Oct 3 (5), Oct - Nov 5 (5), Nov - Dec 4 (5), Dec - Jan 10 (5)	5.00000	3.00000	4.75000	4.25000	> All reports were submitted earlier than deadline > Monitoring and follow ups are being done by the FMD to SDOs for the liquidations.
		c. 100% Liquidation of Inter-agency Transferred Funds covering the following accounts: -Due from NGAs -Due from GOCCs -Due from NGOs/Pos <i>Two (2) quarterly reports of Statement of Unliquidated Cash Advances wherein >90% liquidated and submitted to FMS two (2) or more days advance before 20th of the month after a quarter as final and completed reports</i>	2 reports submitted	Liquidation is at 58.11% Current Year: 0.00% Prior Year: 58.11%	Sept - Oct 12 (5) Dec - Jan 23 (5)	5.00000	5.00000	4.75000	4.91667	> All reports were submitted earlier than deadline > Monitoring and follow ups are being done by the FMD to LGUs and programs for the liquidations.
Support to Operations		46 100% compliance/ implementation of prior year's audit recommendations as per timeline <i>100% compliance of prior year's audit recommendation and implemented one (1) or more days advance before the end of December 2019</i>	100% compliance of prior year's audit recommendation	Full compliance to audit recommendation	Compliance to the audit recommendation before the end of December 2019	n/a	n/a	n/a		
FINAL RATING						4.86501				
ADJECTIVAL RATING						VERY SATISFACTORY				



Prepared by: **LEO L. QUINTILLA**
 Position: OIC Regional Director, Field Office CAR

Date: _____

Prepared by: **ROLANDO JOSELITO D. BAUTISTA**
 Position: Secretary

Date: _____