QUARTERLY PHYSICAL REPORT OF OPERATION

As of December 31, 2020

Department : DSWD 10

Agency
Operating Unit
Organization Code (UACS)

Current Year Appropriations Supplemental Appropriations Continuing Appropriations Off-Budget Account

				Physical Targ	gets	Variance as of		f					
Particulars	CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	December 31, 2020	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED Promotive Social Welfare Program													
Outcome Indicators													
1.1 Percentage of Pantawid households with improved wellbeing:													As of latest update on SWDI dated November 30, 2020, a total of 226,481 forms were already encoded or 90.63% of the target. Status of well-
a. 1. Survival in Previous Year	-											 	being were also generated, as of this reporting period, majority of the households was already at
a.2. Survival to Subsistence													Subsistence level (Level 2) with 157,943 or 69.74%
b.1. Subsistence in Previous Year b.2. Subsistence to Self-Sufficiency													of the total households administered with SWDI. On the other hand, there were 67,822 households or 29.95% who are considered self – sufficient (Level 3). Only 556 households or 0.25% who are
c.1. Survival in Previous Year													still considered at Survival level (Level 1) and there are 152 households that need to be identified further as to their status of well-being.
c.2. Survival to Self-Sufficiency													,
1.2 Percentage compliance of Pantawid Pamilya households on school enrolment of children						90.00%	87.19%				87.19%	-2.81%	Monitoring of compliance especially in education is deferred due to the current pandemic.
1.3 Percentage of Pantawid Pamilya children not attending school that returned to school						9.75%					0.00%	-9.75%	Per Memo from NPMO, this indicator will be removed from OPC due to COVID 19 related reasons.
Percentage compliance of Pantawid Pamilya households on availment of health services						90.00%				85.10%	85.10%	-4.90%	Monitoring of compliance for health recommenced during Period 4 (August – September). Health compliance has a total percentage of 85.10% on monitored vs eligible. This means that 1,768 or 14.90% are non-compliant to health condition.
											#DIV/0!	#DIV/0!	Monitoring of compliance for health recommenced during Period 4 (August – September). Health compliance has a total percentage of 85.10% on monitored vs eligible. This means that 1,768 or 14.90% are non-compliant to health condition.
1.5 Percentage of Pantawid Pamilya households not availing key health services that availed key health services						40.00%							14.75% are non-compliant to hearth condition.
1.6 Percentage of SLP households earning from microenterprises					81%	81.00%				86.21%	86.21%	5.21%	Majority of the served EF participants are already
1.7 Percentage of SLP households gainfully employed					81%	81.00%				37.05%	37.05%	-43.95%	unemployed. Reason varies from completed employment, contract ended and resignation.
1.8 Percentage of households that report better access to services Output Indicators						40.00%					0.00%	-40.00%	Outcome survey is on the NPMO level as per KC- NCDDP M&E Focal person
1.1 Number of Pantawid households provided with conditional cash grants:													
a. Regular CCT a.1 Period 5 (Oct-Nov 2019)	-					227,542	227,496				227,496	-46	
a.2 Period 6 (Dec 2019-Jan 2020)						227,542	244,149				244,149	16,607	
a.3 Period 1 (Feb-March 2020)				1		227,542		247,240			247,240	19,698	J l

				Physical Targ	ets			Ph	nysical Accomplis	shments		Variance as of	
Particulars Particulars	CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	December 31, 2020	Remarks
a.4 Period 2 (April-May 2020)						227,542			247,836		247,836	20,294	
a.4 Period 3 (June-July 2020)						227,542			245,881		245,881	18,339	
a.4 Period 4 (August-September 2020)						227,542				246,905	246,905	19,363	
b. Modified CCT						47.005	44.740				4/ 740	(0)	
a.1 Period 5 (Oct-Nov 2019)						17,325	16,719				16,719	-606	
a.2 Period 6 (Dec 2019-Jan 2020)						17,325	16,849	16,919			16,849 16,919	-476 -406	
a.3 Period 1 (Feb-March 2020) a.4 Period 2 (April-May 2020)						17,325 17,325		16,919	17,359	-	17,359	-406 34	
a.4 Period 2 (April-May 2020) a.4 Period 3 (June-July 2020)	-					17,325			16,762	-	16,762	-563	
a.4 Period 3 (3dife-3dify 2020)						17,325			10,702	16,775	16,775	-550	
1.2 Percentage of Pantawid Pamilya-related grievances resolved within established time protocol						91.00%	97.17%	97.84%	99.30%	99.21%	98.38%	7.38%	
1.2 - 0.00 mag 6 - 1 analia 1 anii ya 1 olaba gilotanoso 1000 toa 1 milii 1 calabidho anii 1 proceso.						71.00%	77.1770	77.0170	77.00%	77.2170	70.0070	7.00%	Physical accomplishments was more than the
1.3 Number of SLP households assisted through the Microenterprise Development and Employment Facilitation Tracks		0	0	9,094	5,044	14,138					20,010	5,872	target because the livelihood projects proposed by the respective beneficiaries and LGUs are below the maximum ceiling of Php 15,000.00 per eligible
					4 /00	2,019							beneficiary. There is an increase in the physical
a. SLP Regular Implementation				390	1,629	•			1,464	555	2,019	0	target for LAG for the fourth quarter due to the
b. SLP SAP - Livelihood Assistance Grants				8,704	3,415	12,119			12,910	5,081	17,991	5,872	downloading of additional funds under Bayanihan 2.
1.5 Number of communities implementing KC-NCDDP:													
a. Region		1				1	1	1	1	1	1	0	
b. Province		4				4	4	4	2	2	4	0	
c. Municipality		21				21	21	21	8	8	8	-13	
d. Barangay 1.6 Number of KC-NCDDP sub-projects completed in accordance with technical plans and schedule		83				83	83	83	176	176	176	93	
1.0 Number of Ko-Nobol Sub-projects completed in accordance with reclinical plans and solicidate													For NCDDP-4 2019, 100% of the funds have already been released to community accounts and 100% of the grants released have been fully utilized and liquidated. All accounts under this cycle are already
NCDDP Cycle 4		8	9			17	12	2	3	0	17	0	closed.
NCDDP DROP 2020					213	213			4	202	206	-7	Completion will run until first week of January 2021
Construction of Classroom for Lumads (CCL)				7	8	15	0	0	1	2	3	-12	,
IP-CDD		6	6	7	10	29	5	5	15	4	29	0	Accomplishment for IP-CDD Batch 1 Cycle 2 and Batch 2 Cycle 1 only
Makilahok		4	4	5	6	19	1	12	4	2	19	0	MAKILAHOK have completed the remaining SPs spillover from 2019 as a result the modality has achieved 100% physical accomplishments.
1.7 Number of households that benefitted from completed KC-NCDDP sub-projects or Households benefitting from sub-projects	ects	3,190	3,190	3,190	63,610	73,180	3,190	3,190	3,190	31,655	41,225	-31,955	
Percentage of completed KC-NCDDP projects that have satisfactory or better sustainability evaluation rating	L	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	,=	100.00%	100.00%	0.00%	
1.8 Percentage of women volunteers trained on CDD	<u> </u>					50%	20.220/	25 (00/	67.55%	100.00%	100.00%	50.00%	
1.9 Percentage of paid labor jobs created by KC-NCDDP projects are accessed by women Percentage of registered KC-NCDDP grievances satisfactorily resolved in line with the GRS	—				80%	30% 80%	30.33% 100.00%	25.68% 100.00%	24.01% 100.00%	20.02% 100.00%	25.01% 100.00%	-4.99% 20.00%	
rescentage of registered KC-NCDDP gnevances satisfactorily resolved in line with the GRS	H				OU76	OU70	100.00%	100.00%	100.00%	100.00%	100.00%	20.00%	
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED													
Protective Social Welfare Program													
Residential and Non-Residential Care Sub-Program													
Outcome Indicator													
2.1 Percentage of clients in residential and non-residential care facilities rehabilitated:						30.00%	12.34%	21.50%	27.41%	22.86	51.08%	21.08%	
Output Indicators												1	
2.1 Number of clients served in residential care facilities			ļ							.			
a. RSCC	<u> </u>					60	35	35	30	23	37	-23	
b. RRCY	<u> </u>		1			110	109 47	110	87 40	73 41	145 83	35	
c. Home for Girls d. Haven for Women						85 60	47	48 46	40	38	83 60	-2 0	
d. Haven for women 2.3 ALOS of clients in residential facilities			1			UU	44	40	40	30	00	U	
A. Discharged-based ALOS										t		 	
a.1 RSCC			i			318	302.00	302.00	381.00	615.00	427.00	109.00	
a.2 RRCY			Ì			330	240.13	264.72	309.64	329.68	306.03	-23.97	
a.3 Home for Girls						180	269.50	290.93	250.39	337.42	406.60	226.60	
					,								

				Physical Targ	ets			Ph	nysical Accomplis	shments		Variance as of	
Particulars	CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	December 31, 2020	Remarks
a.4 Haven for Women						180	308.45	308.45	424.00	424.00	354.40	174.40	
B. Admission-based ALOS													
b.1 RSCC							319.00	319.00	3040.00	2260.00	2738.00		
b.2 RRCY							73.27	76.82	244.79	353.14	396.28		
b.3 Home for Girls							442.25	1818.63	166.13	112.74	248.00		
b.4 Haven for Women							259.54	925	627.00	627	429.76		
2.4 Percentage of facilities with standard client-staff ratio		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
2.5 Percentage of facilities compliant with the National Building Code		(4/4)	(4/4)	(4/4)	(4/4)	(4/4)	(4/4)	(4/4)	(4/4)	(4/4)	(4/4)	0%	
Supplementary Feeding Sub-Program													
Outcome Indicators													
2.2 Percentage of malnourished children in CDCs and SNPs with improved nutritional status:								10.61%	10.61%	10.61%	10.61%		9th Cycle Implementation
2.3 Percentage of children in CDCs and SNPs with sustained normal nutritional status (over total children served)			Annua	ıl target		50%		113.00%	98.17%	98.17%	98.17%	48.17%	9th Cycle Implementation
Output Indicator													
2.6 Number of children in CDCs and SNPs provided with supplementary feeding													
a. 9th Cycle Implementation		153,513	153,513	153,513	153,513	153,513	157,581	157,837			157,837	4,324	
b. 10th Cycle Implementation		153,514	153,514	153,514	153,514	153,514	1		80,892	153,514	153,514		
Social Welfare for Senior Citizens Sub-Program													
Outcome Indicator													
													Still no directives from NPMO on how to measure
2.4 Percentage of beneficiaries using social pension to augment daily living subsistence and medical needs											0%		this indicator
Output Indicators													
													Figure in Total is average of the two (2) semesters.
2.8 Number of senior citizens who received social pension within the quarter		205,453	205,453	205,453	205,453	205,453		121,029	29,944	198,868	196,831	-8,622	rigure in Total is average of the two (2) semesters.
2.0 Number of School Orizons who received social periods within the quarter		200,400	200,400	200,400	200,400	200,400		121,027	27,777	170,000	170,031	0,022	Variance is for unpaid beneficiaries.
													variance is for unpaid beneficialles.
2.1 Number of centenarians provided with cash gift						15		9	15	25	25	10	
Protective Programs to Individuals and Families in Especially Difficult Circumstances Sub-Program													
Outcome Indicator													
2.5 Percentage of clients who rated protective services provided as satisfactory or better (AICS)						90%		100.00%			100.00%	10.00%	
2.5 Fercentage of clients wito fated protective services provided as satisfactory of better (Arcs)						90%		100.00%			100.00%	10.00%	
													Only five (5) MTA clients were able to fill-up the
Percentage of clients who rated protective services provided as satisfactory or better (Minors Travelling Abroad)									100%		100%		Client Satisfaction Survey provided from start of
recentage of clients who fated protective services provided as satisfactory of better (wilnors fraveiling Abroad)									(5/5)		(5/5)		the year. One (1) client rated with "nasiyahan" and
													four (4) clients rated with "lubos na nasiyahan".
Output Indicators													
2.11 Number of beneficiaries served through AICS:						ANA					92661		
Type of Assistance													
a. Medical Assistance]				1897	5883	5651	4639	18070		
b. Burial Assistance			ļ				584	2113	1691	1246	5634	ļ	
c. Educational Assistance			ļ				705	315	2219	387	3626	ļ	
d. Transportation Assistance							37	38	33	26	134		
e. Food Assistance]]			553	5202	4394	2998	13147	Į	
e. Non-Food Assistance							15	19	0	0	34		
f. Non-Food Assistance]]			120	401	962	4807	6290	Į	
g. Other Cash Assistance]]			3575	13714	14654	13783	45726	Į	
h. Psychosocial							0	0	0	0	0		
i. Referral			ļ				 						
Client Category			ļ			ANA	 			F. C	45		
Family Head and Other Needy Adult (FHONA)		ļ	ļ				766	3876	3622	5321	13585		
Women in Especially Difficult Circumstances (WEDC)		.	ļ				2126	6543	5851	4474	18994		
Children in Need of Special Protection (CNSP)		ļ	ļ				5	22	242	124	393		
Youth in Need of Special Protection (YNSP)		ļ	ļ				315	968	3007	1690	5980		
Senior Citizen (SC)		.	ļ				605	2305	1972	2249	7131		
Persons With Disability (PWD)		ļ					70	207	226	220	723		
Persons Living with HIV-AIDS (PLHIV)		ļ					0	3	0	5	8		
	-	-	1				+						
Unconditional Cash Transfer Program (UCT)	Ь	I	<u> </u>	l	l l		ı		l	1		<u> </u>	j l

Part					Physical Targ	ets			Ph	nysical Accomplis	shments		Variance as of	
A Professional Community and March 1968 1	Particulars	CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		Remarks
A 279 aministry A 270	Number of poor beneficiaries covered by Unconditional Cash Transfer (UCT) grants													
Marie	a. 2018 Beneficiaries						83,377	1,540	0	290	0	1,830	-81,547	
Consension from 2 of the Control of the Control of the Control of Control o	b. 2019 Beneficiaries						222,783	21,257	1,360	56,194	20,684	99,495	-123,288	
Minited Colorising and Street (Colorising and Street (Colorising and Street) Ministry (Colorising and Street) Minis														
Refer desiring and product of the pr		d												
Mail							24	20	20	20	21	21	-3	0
Select Claims Select Claim			ANIA	ANA	ANIA	ANIA	ANA						1	
## 1		-						}	1	 	 		+	two (z) subprojects is still under accounts payable.
Nome			AIVA	AIVA	AIVA	AIVA	AIVA	l					1	
Column				 				52	66	169	156	443	443	
C York C York C C C C C C C C C				1					5					
1 1 2 2 2 2 2 2 3 3 3 3									9	5	2			
A COUNTY								7	20	9	7	43		
1 Simes claims 1 Simes claims 1 Simes claims 2 Simps claims 2 Si	2.13 Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjaus													Not applicable to Region 10
A 2 Belgus diablem	a. Children													
Partition Part														
1.5 State families														
D. 28 Agilly familiaes 1. 29 Agilly familiaes 2. 20 Agilly familiaes 2. 20 Agilly familiaes 2. 20 Agilly familiaes 3. 20 Agilly familiaes 4. 20 2 2 3 3 3 3 5 12 5 5 0 0 5 5 7 1 14 0 4 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0														
2.15 Number of Princing and Princing Broad Stead will friend designed in the detail friend of International Flagson (International Princing Carlo Demonsh Abdotic Issaed will Frequency for International Princing Carlo Demonsh Abdotic Issaed will Frequency for International Princing Carlo Demonsh Abdotic Issaed will Frequency for International Princing Carlo Demonsh Abdotic Issaed will Frequency for International Princing Carlo Demonsh Abdotic Issaed will Frequency for International Princing Carlo Demonsh Abdotic Issaed will Frequency for International Princing Carlo Demonsh Abdotic Issaed will Frequency for International Princing Carlo Demonsh Abdotic Issaed William Princing Carlo Demonsh Abdotic Issaed				1										
Number of children served through Alternative Family Cute Program 1.1 Number of Children Placed Out for Drometic Algorith Issaed with PRAYMCA 2 2 3 3 10 0 2 5 7 14 4 14 14 14 14 14				-			600	224	10	Q	30	272	-338	
3.1 Number of Childene Placed Cut for Chinesis Assignia based with CDCCLAM 3.1 Number of Childene Placed Cut for Chinesis Assignia based with CDCCLAM 3.2 Children Placed Cut for Chinesis Assignia based with CDCCLAM 3.2 Children Placed Cut for Chinesis Assignia based with CDCCLAM 3.2 Children Placed Cut for Chinesis Assignia based with CDCCLAM 3.2 Children Placed Cut for Chinesis Assignia based with CDCCLAM 3.2 Children Placed Cut for Chinesis Assignia based with CDCCLAM 3.3 Children Placed Cut for Chinesis Assignia based Value Cut for Chinesis Assignia based							000	224	10	0	30	ZIZ	-320	
3.1 Number of Children Pixed Out for Demoster Adjoinn Issued with PARA/ACA 3.2 Children Pixed Out for Grower (Green 3.3 Children Pixed Out for Demoster Adjoinn Issued with PARA/ACA 3.3 Children Pixed Out for Demoster (Green 3.3 Children Pixed Out for Demoster (Green 3.4 Children Pixed Out for Demoster (Green 3.5 Children Pixed Out for Demoster (Green 3.5 Children Pixed Out for Demoster (Green 3.5 Children Pixed Out (Green 3.6 Children Pixed Out (Green 3.6 Children Pixed Out (Green 3.6 Children Advoired Out (Green 3.6 Children Pixed Out (Green 3.6 Children Advoired Out (Green 3.6 Children Pixed Out (Green 3.6 Children 4. Children Advoired Out (Green 4. Children Pixed Out (Green 4. Children 4.			3	3	3	3	12	8	0	8	2	18	6	
3 2 Children Piscado Clar for Foster Case 3 3 Children Echonal for Internative Control Agriphics and Tarificial Piscanos Sub-Program 5 Casial Median for Districtated Overseas Filiphics and Tarifficial Piscanos Sub-Program 6 Children for Districtated Overseas Filiphinos and Tarifficial Piscanos Sub-Program 7 2 2 4 4 4 12 0 2 2 2 6 10 2 2 3 1 1 1 1 1 1 4 1 1 1 1 1 4 1 1 1 1 1 1			2	2	3	3				5	7			Target was changed to be consistent with the
3.3 Childree Technologe for Inter-Country Appliance and Trefficient Persons Buth-Program Outcome Indicator 2.6 Percentage of assisted individuals who are reintegrated to their families and communities 4. 1 1 1 1 1 1 4 0 1 1 0 5 1 10 5 1 10 5 1 10 10 10 10 10 10 10 10 10 10 10 10 1			2	2	4	4		0	2	2	6	10		
ANA				1	1	1			1	0				
2. P Protectage of assisted individuals was are reintegrated to tear families and communities a. a. Trafficked Persons b. Distressed Overlease and Undocumented Filipinos Output Indicators 2. 18 Number of trafficked Persons provided with social welfare services ANA ANA ANA ANA ANA ANA ANA ANA ANA AN	Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program													
a. Trafficked Persons b. Distressed Overseas and Undocumented Filipinos Output Indicators 2.16 Number of trafficked persons provided with social welfare services a. Adults a. Adults b. Chicken c. Youth d. PVI Chicken c. Youth d. PVI Chicken c. Service Chicken	Outcome Indicator													
Distressed Orwanes and Undocumented Fliprions ANA														
Output Indicators Image: Comput Indicators of trafficked persons provided with social welfare services Image: Comput Indicators			****	4414	4414	4414							50.00%	
2.18 Number of trafficked persons provided with social welfare services a. Adults b. Children c. Youth d. PWDs e. Senior Citizens 2.17 Number of distressed and undocumented overseas Filipinos provided with social welfare services ANA ANA ANA ANA ANA ANA ANA ANA BEDDAHLKSA RIYADNIKSA RIYADNIKSA RIYADNIKSA RIYADNIKSA DUBALJUAE COFFER COUNTRIES OFFIRS ANALITY MEMBER IN PHILIPPINES ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED ORGANIZATIONAL OUTCOME 5: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED ORGANIZATIONAL OUTCOME 5: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED ORGANIZATIONAL OUTCOME 5: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED ORGANIZATIONAL OUTCOME 5: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED ORGANIZATIONAL OUTCOME 5: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED ORGANIZATIONAL OUTCOME 5: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED ORGANIZATIONAL OUTCOME 5: IMMEDIATE RELIEF AND EARLY RECOVE			ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%	100.00%		
a. Adults b. Children c. Youth d. PWDs c. Senior Citizens 2.1 Number of distressed and undocumented overseas Filipinos provided with social welfare services 3.1 Number of distressed and undocumented overseas Filipinos provided with social welfare services 3.1 Number of distressed and undocumented overseas Filipinos provided with social welfare services 3.1 Number of distressed and undocumented overseas Filipinos provided with social welfare services 3.1 Number of distressed and undocumented overseas Filipinos provided with social welfare services 3.1 Number of distressed and undocumented overseas Filipinos provided with social welfare services 3.1 Thumber of distressed and undocumented overseas Filipinos provided with social welfare services 3.1 Thumber of distressed and undocumented overseas Filipinos provided with social welfare services 3.1 Thumber of distressed and undocumented overseas Filipinos provided with social welfare services 3.1 Thumber of distressed and undocumented overseas Filipinos provided with social welfare services 3.4 NAA ANA ANA ANA ANA ANA ANA ANA ANA AN		—		 	1		80	}	-	-	-	107	27	
D. Children C. Youth C. You				l	1		30	21	10	21	14		21	
C. Youth				 									 	
A PVDS				1	Ì								1	
2.17 Number of distressed and undocumented overseas Filipinos provided with social welfare services MALAYSIA JEDDAH,KSA RIYADH,KSA RIYADH,KSA GATAR HONG KONG DUBAI,UAE KUWAIT OTHER COUNTRIES ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED DISASTER RESPONSE and Management Program OUCcome Indicators 3.1 Percentage of disaster-affected households assisted to early recovery stage ANA ANA ANA ANA INA INA INA INA INA INA											0			
MALAYSIA JEDDAH,KSA RIYADH,KSA OATAR OATAR OLDBAI,UAE HONG KONG DUBAI,UAE KI,WAIT OTHER COUNTRIES OFWS FAMILY MEMBER IN PHILIPPINES ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED OUTCOME Indicators 1 0 1 0 1 1 0 1 1 0 1 1 0 0 1 1 0 0 1 1 0 0 1 1 0 0 0 1 0	e. Senior Citizens							0	0	0	0			
FEIDAH,KSA			ANA	ANA	ANA	ANA	ANA							
RIYADH,KSA OATAR OATAR OATOR O				ļ						1			1	
QATAR									_				_	
HONG KONG DUBA, LUAE KUWAIT OTHER COUNTRIES OFWS FAMILY MEMBER IN PHILIPPINES ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED Disaster Response and Management Program Outcome Indicators 3.1 Percentage of disaster-affected households assisted to early recovery stage Outcome Indicators Outcome Indicators Outcome Indicators 100% 100% 100% 100% 100% 100% 100% 100				1				· · · · · · · · · · · · · · · · · · ·		Ü			+	
DUBAI,UAE		<u> </u>		 				ŭ		<u>3</u>			 	
KUWAIT				+						1			+	
OTHER COUNTRIES OFW'S FAMILY MEMBER IN PHILIPPINES ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED Disaster Response and Management Program Outcome Indicators 3.1 Percentage of disaster-affected households assisted to early recovery stage Outcome Indicators Output Indicators Output Indicators Output Indicators Output Indicators Output Indicator				 						16			 	
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED Disaster Response and Management Program Outcome Indicators 3.1 Percentage of disaster-affected households assisted to early recovery stage Outcome Indicators Output Indicators				1									1	
Disaster Response and Management Program Outcome Indicators										1		1	1	
Disaster Response and Management Program Outcome Indicators														
Outcome Indicators 3.1 Percentage of disaster-affected households assisted to early recovery stage 100% 100% 100% 100% 100% 100% 100% 100	ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURE	D												
3.1 Percentage of disaster-affected households assisted to early recovery stage 100% 100% 100% 100% 100% 100% 100% 100	Disaster Response and Management Program													
Output Indicators Output Indicators	Outcome Indicators			<u> </u>				1					1	
Output indicators			100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	
	Output Indicators 3.1 Number of DSWD QRTs trained for deployment on disaster response			100			100	73	0	0	63	136	36	

				Physical Targ	ets			Pi	nysical Accomplis	shments		Variance as of	
Particulars Particulars	CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	December 31, 2020	Remarks
3.2 Number of LGUs with prepositioned relief goods		2	2	2	2	2		2	4	4	4	2	The FO utilized the AFP headquarters as temporary warehouses in five provinces of the region.
3.3 Number of poor households that received cash-for-work for CCAM			43500		35314	78,814		9,900	34,138	43,381	87,419	8605	
3.4 Number of LGUs provided with augmention on disaster response services		ANA	ANA	ANA	ANA	ANA	2	57	18	5	82		Provided augmentation support to different LGUs in Region 10 and DSWD Caraga. There were LGUs provided with augmentation from two (2) or more quarters.
3.5 Number of internally-displaced households provided with disaster response services		ANA	ANA	ANA	ANA	ANA	135	198	679	803	1,815		These internally displaced households were affected with different types of incidents: armed conflict, Typhoon Ouinta, fire incidents, demolition, whirlwind incidents.
3.6 Number of households with damaged houses provided with early recovery services:		ANA	ANA	ANA	ANA	ANA							No request from LGUs
a. ESA													
b. CFW	-	ļ	1	ļ	-		-						
c. FFW	-	 	 	 	 		-	-	-				
ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO ST	TANDARDS	IN THE DELIVER	Y OF SOCIAL WE	LFARE SERVICE	S ENSURED				1				
Social Welfare and Development Agencies Regulatory Program													
Outcome Indicators													
4.1 Percentage of SWAs, SWDAs and service providers with sustained compliance to social welfare and development star	ndards												
a. Registered and Licensed SWAs		20%	20%	20%	20%	20%	33.19%	33.63%	22.12%	22.12%	22.12%	2.12%	
Output Indicators													
4.1 Number of SWAs and SWDAs registered, licensed and accredited a. Registered and Licensed SWAs		2	2	3	3	10	0	0	5	7	10	2	
a. Registered and Licensed SWAS b. Registered Auxiliary SWDAs		1	1	3	3	3	2	1	3	0	12 6	3	
c. Accredited SWAs		'	<u>'</u>	'		3	2	'	3	0	0	3	
c.1 Level 1 Accreditation		0	4	2	5	11	0	0	1	0	1		
1.1 DSWD-Operated Residential Facilities		0	0	0	0	0	0	0	0	0	0		
1.2 LGU-Managed Facilities		0	3	1	3	7	0	0	1	0	0	-7	
1.3 Private SWAs		0	1	1	2	4	0	0	0	0	0	-4	
c.2 Level 2 Accreditation		0	2	0	0	2	0	0	0	0	0		
2.1 DSWD-Operated Residential Facilities		0	0	0	0	0	0	0	0	0	0		
2.2 LGU-Managed Facilities		0	1	0	0	1	0	0	0	0	0		
2.3 Private SWAs		0	0	0	0	0	0	0	0	0	0	-1	
c.3 Level 3 Accreditation 3.1 DSWD-Operated Residential Facilities		0	0	0	0	0	0	0	0	0	0	0	
3.2 LGU-Managed Facilities		0	0	0	0	0	0	0	0	0	0	U	
3.3 Private SWAs		0	0	0	0	0	0	0	0	0	0		
4.2 Number of CSOs accredited									-				
a. Implementing Partner CSOs		ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	#VALUE!	
b. Beneficiary Partner CSOs		0	50	80	50	180	0	0	0	0	0	-180	
4.3 Number of service providers accredited													
a. SWMCCs	-	,	, ,	,	7	25	, , , , , , , , , , ,		10	2	0	0	Not applicable to Field Offices
b. PMCs c. DCWs	\vdash	6	6	6 100	100	25 200	6	0	10	3 215	19 215	-6 15	
4.4 Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application		100%	100%	100%	100%	100%	U	100%	100%	100%	100%	0	
4.5 Percentage of detected violations/complaints acted upon within 7 working days		ANA	ANA	ANA	ANA	ANA		10070	100%	10070	10070	0	No complaints received for this quarter
													2 22. Figure 1. 22. Food for this quarter
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNM	ENT UNITS	THROUGH LOCA	AL SOCIAL WELF	ARE AND DEVEL	OPMENT OFFICE	S IMPROVED							
Social Welfare and Development Technical Assistance and Resource Augmentation Program													
Outcome Indicators													
5.1 Percentage of LSWDOs with improved functionality:	-	 	 	-	-		-		-			1	ļ
a. Partially-functional to Functional a.1 Province	-		-										
a.1 Province a.2 City	-	 	l	 	 		 		 	 		+	
a.3 Municipality		 	t	 	 		 		 			1	
b. Functional to Fully-functional			1										
b.1 Province													
b.2 City													
b.3 Municipality													
c. Partially-functional to Fully-functional											·		
c.1 Province	L]		1	1		1		1			1	

		Physical Targets Physical Accomplishments UACS										Variance as of	
Particulars	CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	December 31, 2020	Remarks
c.2 City													
c.3 Municipality													
RESULT OF BASELINE ASSESSMENT:													
a. Low a.1. Province	-		ļ				0				0		
a.1. Frovince							0				0		The Field Office 10 was able to assess the 37
a.3 Municipality							7			1	8		remaining LGUs using the enhanced Service
b. Level 1 - "Enhanced Service Delivery" b.1. Province			-				0				0	-	Delivery Assessment Tool. CSWDO Oroquieta City was re-assessed and has progressed from "LOW
b.2 City							2				2		LEVEL" to "LEVEL 2". The conduct of re-assessment
b.3 Municipality							17		1		18		was due to the reason that during the first
c. Level 2 - "Better Service Delivery" c.1. Province	-						0				0		assessment, the CSWDO was unable to produce the pertinent documents as Means of Verification
c.2 City							1			1	2		during the actual validation. Upon assessment
c.3 Municipality							5		1	1	7		done thru interview and review of relevant
d. Level 3 - "Improved Service Delivery" d.1. Province							0				0		documents, the aforementioned city progressed from "LOW LEVEL" to "LEVEL – 2" with an Index
d. 2 City							0				0		Score of 2.12.
d.3 Municipality							0				0		
			1							1			
Output Indicators													
5.1 Number of learning development interventions provided to LGUs							2	0	2	2	6	6	
5.2 Percentage of LGUs provided with technical assistance						100%	100.00%	100%	60%	156%	106.56%		Aside from the 61 targeted LGUs to be provided with technical assistance, there were four (4) more LGUs provided with TA namely: Concepcion and Don Victoriano of Misamis Occidental; Gitagum of Misamis Oriental; and Lantapan of Bukidnon.
5.3 Percentage of LGUs provided with resource augmentation		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		LGUs provided with augmentation on disaster response services
5.4 Percentage of LGUs that rated TA provided satisfactory or better 5.5 Percentage of LGUs that rated RA provided satisfactory or better													There is no tool developed yet in connection with this indicator.
SUPPORT TO OPERATIONS													
Policy and Plan Development													
													No SWD legislative or executive issuances prepared
6.1 Number of SWD legislative or executive issuances prepared for executive/legislative approval													yet.
6.2 Number of agency policies approved and disseminated		ANA	ANA	ANA	ANA	ANA							
Mumber of agency plans formulated and disseminated a. Medium-term Plans			 			1		3	1	 	3	+	
b. Annual Plans						3		1	1	2	4		Sectoral Plan for CY 2021, BED Form No. 2
6.4 Number of researches completed		ANA	ANA	ANA	ANA	ANA							
6.5 Number of position papers prepared		100% of requests for DSWD position papers responded to	100% of requests for DSWD position papers responded to	100% of requests for DSWD position papers responded to		100% of requests for DSWD position papers responded to							No DSWD position papers responded yet
Social Technology Development										1			
6.6 Number of social technologies formulated													
6.6.1 Number of new concepts of models of interventions responding to emerging needs 6.6.2 Number of new designs formulated										 		+	
6.6.3 Number of models of intervention pilot tested												+	
6.6.4 Number of models of intervention evaluated		STU FO X did not				unit is very limited and							
6.7 Number of SWD programs and services enhanced			is focused only o	n adopting, promo	ting and marketing	g STs.							
6.7.1 Number of concepts on the enhancement of an existing program/service 6.7.2 Number of designs of enhanced programs/services formulated										 			
6.7.3 Number of enhanced models pilot tested										<u> </u>			<u> </u>
6.7.4 Number of enhanced models evaluated													

				Physical Targ	ets			Ph	nysical Accomplis	hments		Variance as of	
Particulars Particulars	CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	December 31, 2020	Remarks
6.8 Percentage of intermediaries adopting completed social technologies						60%				100.00%	100.00%	40.0%	
6.9 Number of intermediaries replicating completed social technologies						7			4	1	5	-2	
6.1 Number of completed social technologies promoted												+	STU FO X did not set a target on this indicator No target for this indicator yet. As per STU, training
6.10.1 Number of ST portfolio													will still to be conducted by STB.
6.10.2 Percentage of LGUs reached through social marketing activities						100%		80.00%	51.85%	0%	277.78%	177.8%	The strategy was direct mail of advocacy materials with the RDC Resolutions enjoining the LGUs to replicate the Completed Social Technologies. As of June 26, 2020 24 LGUs emailed the scanned copy of their signed Expression of Interest; 98 LGUs were provided Advocacy Planner during the first quarter of CY 2020. The total 98 LGUs of Region X were reached through the provision of advocacy Planner CY 2020.
National Household Targeting System for Poverty Reduction													
6.11 Percentage of intermediaries utilizing Listahanan results for social welfare and development initiatives			0010	4414	4414	****						1	No target
6.12 No. of requests for statistical data granted 6.13 No. of name-matching requests granted		ANA ANA	ANA ANA	ANA ANA	ANA ANA	ANA ANA	3	7	0 5	6	21	+	
6.14 No. of requests for List of Poor Households generated		ANA	ANA	ANA	ANA	ANA	,	,	3	0	21	+	
6.15 Number of households assessed to determine poverty status						834,959	430,820	466,529	878,434	873,695	873,695	38,736	More households were assessed due to increase in population and migration.
6.16 Number of households assessed for special validation for the UCT Program		ANA	ANA	ANA	ANA	ANA						#VALUE!	
Information and Communications Technology Management 6.17 Number of computer networks maintained		779	779	779	779	779	779	779	779	779	779	0	
6.18 Percentage of functional information systems deployed and maintained		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	
6.19 Percentage of users trained on ICT applications, tools and products					100%	100%					0%	-100%	No trainings conducted due to the current pandemic.
6.20 Percentage of service support and technical assistance requests acted upon		95%	95%	95%	95%	95%	100%	100%	100%	100%	100%	5%	pandonno
6.21 Number of databases maintained		8	8	8	8	8	8	8	8	8	8	0	
6.22 Number of functional websites developed and maintained Internal Audit		1	1	1	1	1	1	1	1	1	1	0	
6.12 Percentage of audit recommendations complied with						55%		100%			100%		
6.13 Percentage of integrity management measures implemented:						52%					0%	-52%	
Social Marketing					050/	050/					00/	050/	
6.14 Percentage of stakeholders informed on DSWD programs and services 6.15 Number of social marketing activities conducted:	-				25%	25%					0%	-25%	
a. Information caravans			2		2	4		36	18	14	68	64	
b. Issuance of press releases		6	6	6	6	24	225	362	385	6	978	954	
c. Communication campaigns			1	1	1	3		3	21	9	28	25 9	
6.16 Number of IEC materials developed Knowledge Management										9	9	9	
6.17 Number of knowledge products on social welfare and development services developed			1		1	2		2	0	0	2	0	
6.18 Number of knowledge sharing sessions conducted			1		1	2		1	1	0	2	0	
GENERAL ADMINISTRATION AND SUPPORT SERVICES Human Resource and Development													
7.1 Percentage of positions filled-up within timeline		90%	90%	90%	90%	90%	93.91%	89.55%	91.84%	97.70%	93.25%	3.25%	
7.2 Percentage of regular staff provided with at least 1 learning and development intervention						100%	49.21%	93.94%	93.94%	77.95%	78.76%	-21.24%	
7.3 Percentage of staff provided with compensation/benefits within timeline		100%	100%	100%	100%	100%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	
Legal Services 7.4 Percentage of disciplinary cases resolved within timeline										-			
7.5 Percentage of litigated cases resolved in favor of the Department or Department Personnel 7.6 Percentage of requests for legal assistance addressed										-	- 0%		Funding for the Legal Officer was discontinued since 3rd quarter of 2019
Administrative Services											5/0	 	
7.7 Number of facilities repaired/renovated		1	1	1	1	4	2	2	2	3	9	5	
7.8 Percentage of real properties titled						90.00%						-90.00%	Not titled but by Presidential Proclamation
7.9 Number of vehicles maintained and managed		23 vehicles 5 motorcycles	25 vehicles 5 motorcycles	25 vehicles 5 motorcycles	24 vehicles 5 motorcycles	25 vehicles 5 motorcycles		1 vehicle for transfer to RRCY in Gingoog City					

	UACS			Physical Targ	ets			Pi	nysical Accomplis	shments		Variance as of	
Particulars Particulars	CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	December 31, 2020	Remarks
7.1 Percentage of records digitized/disposed													
Percentage of records digitized						100%	5.89%		131.37%		131%		Digitization Project was completed with final turn- over of the system and its software, final payment already submitted to the Property Supply and Asset Management Section (PSAMS) after the issuance of Certificate of Completion.
Percentage of records disposed													Disposal of valueless records is by sack as per National Archives of the Philippines (NAP) for easy computation as to volume.
Financial Management													
7.11 Percentage of budget utilized													
a. Actual Obligations Over Actual Allotment Incurred						100%	33.12%	79.14%	89.40%	99.59%	99.59%	-0.41%	
b. Actual Disbursements over Actual Obligations Incurred						100%	37.01%	89.86%	92.33%	93.98%	93.98%	-6.02%	
7.12 Percentage of cash advance liquidated													
a. Advances to officers and employees						100%	40.70%	74.69%	76.89%	99.90%	99.90%	-0.10%	
b. Advances to SDOs						1000/	07.000/	(0.070)	FF 200/	07.7007	07.3007	2.200/	
b.1 Current Year b.2 Prior Years						100%	27.30%	62.37%	55.30%	96.70%	96.70%	-3.30%	
						100%				-	0.00%	-100.00%	
c. Inter-agency transferred funds c.1 Current Year						100%			-	-			
c.2 Prior Years						100%	14.27%	71.31%	83.44%	87.05%	87.05%	-12.95%	
7.13 Percentage of AOM responded within timeline						100%	87.23%	100.00%	100.00%	100.00%	100.00%	0.00%	
7.13 Percentage of NS/ND complied within timeline 7.14 Percentage of NS/ND complied within timeline						100%	97.76%	97.76%	97.76%	97.76%	97.76%	-2.24%	
Procurement Services						.50%	77.70%	77.70%	77.7070	77.70%	,,,,,,,,,	2.2470	
7.15 Percentage of procurement projects completed in accordance with applicable rules and regulations						85%	34.33%	59.02%	60.24%	76.28%	57.47%	-27.5%	
7.16 Percentage compliance with reportorial requirements from oversight agencies						100%	100.00%	100.00%	100.00%	100.00%	100.00%	0.0%	

Prepared by:	Reviewed by:	Approved by:
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