

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

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of December 31, 2020	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
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-being were also generated, as of this reporting period, majority of the households was already at Subsistence level (Level 2) with 157,943 or 69.74% 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 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.
a. 1. Survival in Previous Year													
a.2. Survival to Subsistence													
b.1. Subsistence in Previous Year													
b.2. Subsistence to Self-Sufficiency													
c.1. Survival in Previous Year													
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.
1.4 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.
1.5 Percentage of Pantawid Pamilya households not availing key health services that availed key health services						40.00%					#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.
1.6 Percentage of SLP households earning from microenterprises					81%	81.00%				86.21%	86.21%	5.21%	Majority of the served EF participants are already unemployed. Reason varies from completed employment, contract ended and resignation.
1.7 Percentage of SLP households gainfully employed					81%	81.00%				37.05%	37.05%	-43.95%	
1.8 Percentage of households that report better access to services						40.00%					0.00%	-40.00%	Outcome survey is on the NPMO level as per KC-NCDDP M&E Focal person
Output Indicators													
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)						227,542		247,240			247,240	19,698	

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of December 31, 2020	Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total			
a.4 Period 2 (April-May 2020)						227,542					247,836		20,294	
a.4 Period 3 (June-July 2020)						227,542					245,881		18,339	
a.4 Period 4 (August-September 2020)						227,542				246,905	246,905		19,363	
b. Modified CCT														
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				16,849		-476	
a.3 Period 1 (Feb-March 2020)						17,325		16,919			16,919		-406	
a.4 Period 2 (April-May 2020)						17,325			17,359		17,359		34	
a.4 Period 3 (June-July 2020)						17,325			16,762		16,762		-563	
a.4 Period 4 (August-September 2020)						17,325			16,775	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%	
1.3 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	Physical accomplishments was more than the target because the livelihood projects proposed by the respective beneficiaries and LGUs are below the maximum ceiling of Php 15,000.00 per eligible beneficiary. There is an increase in the physical target for LAG for the fourth quarter due to the downloading of additional funds under Bayanihan 2.
a. SLP Regular Implementation				390	1,629	2,019			1,464	555	2,019		0	
b. SLP SAP - Livelihood Assistance Grants				8,704	3,415	12,119			12,910	5,081	17,991		5,872	
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		83				83	83	83	176	176	176		93	
1.6 Number of KC-NCDDP sub-projects completed in accordance with technical plans and schedule														
NCDDP Cycle 4		8	9			17	12	2	3	0	17		0	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 closed.
NCDDP DROP 2020					213	213			4	202	206		-7	
Construction of Classroom for Lumads (CCL)				7	8	15	0	0	1	2	3		-12	Completion will run until first week of January 2021
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 benefiting from sub-projects		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		100.00%	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						50%			67.55%	100.00%	100.00%		50.00%	
1.9 Percentage of paid labor jobs created by KC-NCDDP projects are accessed by women						30%	30.33%	25.68%	24.01%	20.02%	25.01%		-4.99%	
Percentage of registered KC-NCDDP grievances satisfactorily resolved in line with the GRS					80%	80%	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														
2.1 Number of clients served in residential care facilities														
a. RSCC						60	35	35	30	23	37		-23	
b. RRCY						110	109	110	87	73	145		35	
c. Home for Girls						85	47	48	40	41	83		-2	
d. Haven for Women						60	44	46	40	38	60		0	
2.3 ALOS of clients in residential facilities														
A. Discharged-based ALOS														
a.1 RSCC						318	302.00	302.00	381.00	615.00	427.00		109.00	
a.2 RRCY						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	

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of December 31, 2020	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
Number of poor beneficiaries covered by Unconditional Cash Transfer (UCT) grants													
a. 2018 Beneficiaries						83,377	1,540	0	290	0	1,830	-81,547	
b. 2019 Beneficiaries						222,783	21,257	1,360	56,194	20,684	99,495	-123,288	
Assistance to Communities in Need (ACN)													
Construction/ Repair of Day Care Center and Senior Citizen Center through Assistance to Communities in Need													
Number of subprojects completed						24	20	20	20	21	21	-3	
Number of beneficiaries served through ACN													
Children		ANA	ANA	ANA	ANA	ANA							
Senior Citizens		ANA	ANA	ANA	ANA	ANA							
2.12 Number of clients served through community-based services													
a. Women							52	66	169	156	443	443	
b. Children							4	5	6	0	15	15	
c. Youth							2	9	5	2	18	18	
d. PWDs							7	20	9	7	43	43	
2.13 Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjau													
a. Children													
a.1 Street children													
a.2 Badjau children													
b. Families													
b.1 Street families													
b.2 Badjau families													
2.15 Number of minors traveling abroad issued with travel clearance						600	224	10	8	30	272	-328	
Number of children served through Alternative Family Care Program													
3.1 Number of Children Placed Out for Domestic Adoption Issued with CDCCLAA		3	3	3	3	12	8	0	8	2	18	6	
3.1 Number of Children Placed Out for Domestic Adoption Issued with PAPA/ACA		2	2	3	3	10	0	2	5	7	14	4	
3.2 Children Placed Out for Foster Care		2	2	4	4	12	0	2	2	6	10	-2	
3.3 Children Endorsed for Inter-country Adoption		1	1	1	1	4	0	1	0	2	3	-1	
Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program													
Outcome Indicator													
2.6 Percentage of assisted individuals who are reintegrated to their families and communities													
a. Trafficked Persons						50%	100%	100%	100%	100%	100.00%	50.00%	
b. Distressed Overseas and Undocumented Filipinos		ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%	100.00%		
Output Indicators													
2.16 Number of trafficked persons provided with social welfare services						80					107	27	
a. Adults							21	10	21	14	66		
b. Children							0	12	10	19	41		
c. Youth							0	0	0	0	0		
d. PWDs							0	0	0	0	0		
e. Senior Citizens							0	0	0	0	0		
2.17 Number of distressed and undocumented overseas Filipinos provided with social welfare services		ANA	ANA	ANA	ANA	ANA					346		
MALAYSIA							1	1	1	4	7		
JEDDAH,KSA							4	3	10	41	58		
RIYADH,KSA							7	21	8	20	56		
QATAR							3	7	3	13	26		
HONG KONG							0	2	1	3	6		
DUBAI,UAE							8	6	1	34	49		
KUWAIT							2	12	16	10	40		
OTHER COUNTRIES							8	11	11	73	103		
OFWs FAMILY MEMBER IN PHILIPPINES							0	0	1	0	1		
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		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	

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of December 31, 2020	Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total			
c.2 City														
c.3 Municipality														
RESULT OF BASELINE ASSESSMENT:														
a. Low														
a.1. Province							0				0			
a.2 City							0				0			
a.3 Municipality							7				1		8	
b. Level 1 - "Enhanced Service Delivery"														
b.1. Province							0						0	
b.2 City							2						2	
b.3 Municipality							17		1				18	
c. Level 2 - "Better Service Delivery"														
c.1. Province							0						0	
c.2 City							1				1		2	
c.3 Municipality							5		1		1		7	
d. Level 3 - "Improved Service Delivery"														
d.1. Province							0						0	
d.2 City							0						0	
d.3 Municipality							0						0	
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%	
5.3 Percentage of LGUs provided with resource augmentation		100%	100%	100%	100%		100%	100%	100%	100%			100%	
5.4 Percentage of LGUs that rated TA provided satisfactory or better														
5.5 Percentage of LGUs that rated RA provided satisfactory or better														
SUPPORT TO OPERATIONS														
Policy and Plan Development														
6.1 Number of SWD legislative or executive issuances prepared for executive/legislative approval														No SWD legislative or executive issuances prepared yet.
6.2 Number of agency policies approved and disseminated		ANA	ANA	ANA	ANA	ANA								
6.3 Number of agency plans formulated and disseminated														
a. Medium-term Plans						1							3	
b. Annual Plans						3		1	1	2			4	
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	100% of requests for DSWD position papers responded to								No DSWD position papers responded yet
Social Technology Development														
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														
6.7 Number of SWD programs and services enhanced														
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														
6.7.4 Number of enhanced models evaluated														

The Field Office 10 was able to assess the 37 remaining LGUs using the enhanced Service Delivery Assessment Tool. CSWDO Oroquieta City was re-assessed and has progressed from "LOW LEVEL" to "LEVEL 2". The conduct of re-assessment was due to the reason that during the first assessment, the CSWDO was unable to produce the pertinent documents as Means of Verification during the actual validation. Upon assessment done thru interview and review of relevant documents, the aforementioned city progressed from "LOW LEVEL" to "LEVEL - 2" with an Index Score of 2.12.

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.

LGUs provided with augmentation on disaster response services

There is no tool developed yet in connection with this indicator.

No SWD legislative or executive issuances prepared yet.

Sectoral Plan for CY 2021, BED Form No. 2

100% of requests for DSWD position papers responded to

STU FO X did not set a target on this indicator this is because staff in the unit is very limited and is focused only on adopting, promoting and marketing STs.

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of December 31, 2020	Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total			
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
6.10.1 Number of ST portfolio														No target for this indicator yet. As per STU, training 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														No target
6.12 No. of requests for statistical data granted		ANA	ANA	ANA	ANA	ANA	1	0	0	0	1			
6.13 No. of name-matching requests granted		ANA	ANA	ANA	ANA	ANA	3	7	5	6	21			
6.14 No. of requests for List of Poor Households generated														
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%		
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		1	1	1	1	1	1	1	1	1	1	0		
Internal Audit														
6.12 Percentage of audit recommendations complied with						55%		100%			100%			
6.13 Percentage of integrity management measures implemented:						52%					0%	-52%		
Social Marketing														
6.14 Percentage of stakeholders informed on DSWD programs and services					25%	25%					0%	-25%		
6.15 Number of social marketing activities conducted:														
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	4	28	25		
6.16 Number of IEC materials developed										9	9	9		
Knowledge Management														
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														Funding for the Legal Officer was discontinued since 3rd quarter of 2019
7.6 Percentage of requests for legal assistance addressed											0%			
Administrative Services														
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	23 vehicles 5 motorcycles	23 vehicles 5 motorcycles	23 vehicles 5 motorcycles	23 vehicles 5 motorcycles	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

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of December 31, 2020	Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total			
7.1 Percentage of records digitized/disposed														
<i>Percentage of records digitized</i>						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.
<i>Percentage of records disposed</i>														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														
b.1 Current Year						100%	27.30%	62.37%	55.30%	96.70%	96.70%	-3.30%		
b.2 Prior Years						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%		
7.14 Percentage of NS/ND complied within timeline						100%	97.76%	97.76%	97.76%	97.76%	97.76%	-2.24%		
Procurement Services														
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:

EVITA T. JUNGAO
Statistician I

Reviewed by:

LINDA A. CANGUIT
Planning Officer IV

Approved by:

ZOSIMO G. BUTIL
SWO V/PPD Chief