

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
MFO 2: SOCIAL PROTECTION SERVICES
DSWD CORE PROGRAMS (TATSULO)

PLAN AND ACTUAL ACCOMPLISHMENT FOR THE 4th QUARTER OF CY 2015

Field Office: I

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Position: M&E Specialist / M and E

Date: January 4, 2015

(SGD)

Reviewed and Approved by: MARCELO NICOMEDES J. CASTILLO

Position: REGIONAL DIRECTOR

Date: January 7, 2015

PROGRAM / PROJECT/ ACTIVITIES	PERFORMANCE INDICATORS / UNIT OF MEASURE	Q1		Q2		Q3		Q4		TOTAL	
		Plan	Served	Plan	Served	Plan	Served	Plan	Served	Plan	Served
DSWD BIG TICKET PROGRAMS											
Pantawid Pamilyang Pilipino Program (Pantawid)											
	QUANTITY										
	No. of household beneficiaries served	205,059	204,515	205,059	203,550	205,059	199,399	205,059	200,578	205,059	204,515
	QUALITY										
	Percentage of beneficiaries who were found ineligible	10	16	10	20	10	22.49	10	22.02	40	18.00
	TIMELINESS										
	Percentage of enrolled beneficiaries receiving cash grants within approved timeline	90	98.94	90	99.42	90	98.80	90	99.53	90	99.18
Pantawid Pamilyang Pilipino Program - CCT extended Coverage until High School											
	QUANTITY										
	Number of children beneficiaries	30,266	28,674	30,266	30,942	30,266	38,568	30,266	37,661	30,266	30,942
Pantawid Pamilyang Pilipino Program - Modified Conditional Cash Transfer (MCCT)											
	QUANTITY										
	No. households beneficiaries (Indigenous Peoples in Geographically Isolated and Disadvantaged Areas) served	2,820	2,751	2,900	2,741	3,000	2,740	2,315	2,737	2,315	2,751
	QUALITY										
	Percentage of beneficiaries who were found ineligible	5	6	5	2.84	5	3.08	5	3.18	5	4.42
	TIMELINESS										
	Percentage of homeless IP families receiving cash grants within approved timeline	90		90	93.66	90	95.29	90	95.29	90	93.66
Sustainable Livelihood Program (SLP)											
	QUANTITY										
	Number of families served thru Microenterprise Development		4,064	9,489	1,638	5,691	5,456	3,808	10,645	18,988	21,803

PROGRAM / PROJECT/ ACTIVITIES	PERFORMANCE INDICATORS / UNIT OF MEASURE	Q1		Q2		Q3		Q4		TOTAL	
		Plan	Served	Plan	Served	Plan	Served	Plan	Served	Plan	Served
	Number of families served thru Employment Facilitation for at least 3 months		80	1,059	122	636	488	426	1,280	2,121	1,970

PROGRAM / PROJECT/ ACTIVITIES	PERFORMANCE INDICATORS / UNIT OF MEASURE	Q1		Q2		Q3		Q4		TOTAL	
		Plan	Served	Plan	Served	Plan	Served	Plan	Served	Plan	Served
	QUALITY										
	Percentage of ineligible Pantawid and Non-Pantawid families served thru Microenterprise Development					2		2	0	2	0
	Percentage of ineligible Pantawid and Non-Pantawid families served thru Employment Facilitation					2		2	0	2	0
	Percentage of families served with existing microenterprise for at least one year					70		70	0	70	0
	Percentage of families served thru Employment Facilitation who are employed for at least 6 months					70		70	0	70	0
	TIMELINESS										
	Percentage of families served thru Microenterprise Development and Employment Facilitation one month after capacity building			100	100	100		100	100	100	100
National Community-Driven Development Program (NCDDP)											
	QUANTITY										
	No. of completed community sub-projects							11	3	11	3
	No. of family beneficiaries from completed sub-projects										
	TIMELINESS										
	Percentage of completed sub-projects within a given period							90	27	90	27