

Department of Social Welfare and Development
KALAHI CIDSS-NCDDP NARRATIVE PERFORMANCE REPORT FOR THE
4th QUARTER OF CY 2017
(January to December 2017)

I. INTRODUCTION

Kalahi CIDSS - National Community-Driven Development Program (KC-NCDDP) is a poverty alleviation program of the Government of the Philippines being implemented by DSWD which aims to empower communities in targeted poor and disaster-affected municipalities to achieve improved access to services and to participate in more inclusive local planning, budgeting, implementation, and disaster risk reduction and management.

This is done through KC-NCDDP activities that help advance the goal of promoting wide-scale reduction of poverty and vulnerabilities in the target municipalities. Along the Community Empowerment Activity Cycle (CEAC), the Program provides assistance by enhancing community and LGU capacity and through providing seed funding for community implementation of priority social infrastructure sub-projects that help reduce poverty and improving sustainability. Anchored on the community-driven development (CDD) approach, it also addresses LGU responsiveness to community needs by mobilizing communities and adapting participatory strategies that reduce existing gaps in social inclusion, transparency, accountability and people's participation in priority-setting, design, planning, implementation, and operation and maintenance of community development projects and activities.

II. ACCOMPLISHMENTS ALONG MAJOR FINAL OUTPUTS (MFOs)/ OPERATIONAL INDICATORS (PIs) AND REGULAR/LOCALLY FUNDED PROGRAMS/PROJECT

Coverage

- The Program was launched in 2014 and will run until 2019, targeting to cover a total of 19,647 barangays in 847 municipalities located in 58 provinces and 15 regions, to benefit approximately 5.3 million households.
- For 2017, the target is to cover a total of 19,647 barangays in all 847 municipalities located in 58 provinces and 15 regions. To date, the Program has already enrolled 799¹ municipalities with 18,760 barangays, which are located across 58 provinces in 15 regions in the country. All target regions and provinces have been engaged, while 94% and 95% of the target number of municipalities and barangays have been covered, respectively. Regional breakdown is provided in Table 1.
- With regard to the 48 municipalities not implementing KC-NCDDP, these include two (2) municipalities which were disqualified – Naga City due to its city status and Tanudan in Kalinga, CAR due to outstanding issues from its implementation of earlier KC projects; a total of 15 municipalities² that have given up access to the KC-NCDDP grant by way of waiving or disengaging; and a total of 29 municipalities³ which are KC graduate areas with no allocated grant funds. Two (2) municipalities - Pilar, Abra and Sibonga, Cebu - are for

¹ 3 municipalities disengaged, 16 municipalities are not enrolled, 29 municipalities are graduates

² 15 waived and disengaged areas: Boliney, La Paz, Lacub, Pidigan, and Pilar in CAR; Sariaya in IV-A; Ayungon in NIR; Dingle in VI; Sibonga in VII; Tagapul-An and Malitbog in VIII; Munai and Nunungan in X; and Bunawan and Magallanes in Caraga

³ Breakdown for the 29 graduate municipalities is: 6 municipalities in CAR (San Quintin, Asipulo, Hingyon, Tinoc, Natonin, Sadanga); 4 in IV-A (Jomalig, Patnanungan, Panukulan, Dolores); 2 in V (Jovellar, Manito); 4 in VII (Bien Unido, Danao, Enrique Villanueva, Siquijor); 6 in IX (Kalawit, Midsalip, Lakewood, San Pablo, Dinas, Mabuhay); 6 in X (Sapad, Sultan Naga Dimaporo, Salvador, Chiongbian, Concepcion, Lopez Jaena) and 1 in Caraga (Carmen).

possible enrollment. The Regional Program Management Offices (RPMOs) of these areas are in coordination with the local governments to facilitate enrollment.

Table 1. Actual Coverage as of December 2017 (Cumulative), by Region

Region	Target		Actual		% of Target Municipalities Covered
	No. of Municipalities	No. of Barangays	No. of Municipalities	No. of Barangays	
CAR	50	624	37	477	74%
I	11	133	11	133	100%
III	3	64	3	64	100%
IV-A	28	853	23	771	82%
IV-B	67	1,278	67	1,278	100%
V	101	2,902	99	2,864	98%
VI	98	3,111	97	3,078	99%
NIR	37	713	36	689	97%
VII	90	1,966	84	1,825	93%
VIII	136	3,705	134	3,654	99%
IX	52	1,205	46	1,068	88%
X	73	1,390	64	1,182	88%
XI	27	496	27	496	100%
XII	17	386	17	386	100%
Caraga	57	821	54	795	95%
TOTAL	847	19,647	799	18,760	94%

Physical Accomplishment

For the Fourth Quarter, additional 1,698 sub-projects were completed, benefiting 146,121 households which brings the total sub-projects completed for the year to 5,214, benefitting 2,248,428 households. This marks 74% accomplishment toward achieving the overall target set for the year, and 80% accomplishment relative to the quarterly target. Cumulatively, the program has completed 20,184 or 80% out of 25,099 sub-projects, benefitting 4,628,217 households. The following table provides the regional breakdown of these accomplishments.

Table 2. Regional Breakdown of Completed Sub-Projects as of December 2017

Region	No. of Completed SPs	No. of HH Beneficiaries
CAR	250	22,871
I	96	13,905
III	26	7,542
IV-A	1036	199,638
IV-B	1190	289,949
V	1622	279,621
NIR	3337	948,513
VI	865	382,610
VII	2023	530,740
VIII	5670	937,285
IX	1222	223,836
X	617	164,102
XI	599	184,501
XII	373	162,866
CARAGA	1258	280,238

Total	20,184	4,628,217
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Financial Status

Table 3. KC-NCDDP Current Appropriation (in Php)

FUNDS	2017 BUDGET ALLOTMENT	OBLIGATIONS AS OF DEC. 2017	BALANCE AS OF DEC. 2017	% OF OBLIGATION
NCDDP	10,229,160,000.00	9,425,790,357.48	803,369,642.52	92.15%
MOOE	10,229,160,000.00	9,425,790,357.48	803,369,642.52	92.15%
CO	-	-	-	-

Table 4. KC-NCDDP Continuing Appropriation (in Php)

FUNDS	CONTINUING BUDGET	OBLIGATIONS	BALANCE	%
NCDDP	3,429,476,167.88	3,398,010,607.47	31,465,560.41	99.08%
MOOE	3,410,694,046.62	3,384,328,005.34	26,366,041.28	99.23%
CO	18,782,121.26	13,682,602.13	5,099,519.13	72.85%

III. CONCLUSION

- Since its launch in 2014, a total of 799 municipalities with 18,760 barangays have enrolled with the KC-NCDDP. These areas are located across 58 provinces in 15 regions in the country. Due to circumstances that are beyond the sole and direct control of the Program, some of the target areas were deemed unable to participate, or have waived from participation. All things considered, the Program has reached 94% of its original total target of 847 municipalities; and 95% of the 19,647 barangays.
- The main platform for KC-NCDDP implementation is the CEAC. Implementation is phased and based on the unique operational timelines per region/area, which then reflects in the targeting of physical and financial accomplishment.
- As of the end of the quarter, Php 9,425,790,357.48 out of Php 10,229,160,000 or 92.15% of the 2017 allocation has been obligated.
- With regard to physical accomplishment, a total of 25,099 community sub-projects have been prioritized for funding. Of the total funded, 20,184 (80%) have already been completed, benefitting an estimated 4,628,217 households.
- For the year 2017, the Program targets to complete 7,040 sub-projects, 5,214 (74%) of which are already completed benefitting 2,248,428 households. The table below shows the summary of physical accomplishment in KC-NCDDP to date. Reasons for not meeting the target include the ff:
 - ADB funds are not available during the First Semester, Year 2017. This resulted to delayed release of SAA to our Field Offices
 - Delayed issuance of Technical NOL (average delay of 1 month) due to turn-around time of review and delayed FO compliance to document requirements. In response to the delay, the NPMO reviewed and streamlined the business process for the issuance of Technical NOL. Also, the monitoring tools were enhanced for

a more efficient feedbacking process which may contribute in timely compliance of FOs to NPMO findings.

- Reasons beyond the control of the Program i.e. conflict, typhoon, etc.

Table 5. Summary of KC-NCDDP Sub-Project Physical Accomplishment

Funded/ Prioritized SPs	Completed SPs (Cumulative)	Target SPs for Completion (Jan-Dec 2017)	Actual Completed SPs (Jan-Dec 2017)	HH beneficiaries from completed SPs (Jan-Dec 2017)
25,099	20,184	7,040	5,214	2,248,428

Department of Social Welfare and Development
Kalahi CIDSS-NCDDP
PLAN AND ACTUAL ACCOMPLISHMENT FOR THE 4th QUARTER OF CY 2017
(January to December 2017)

Programs/ Activities/ Projects (P/A/Ps)	Performance Indicators	Q1		Q2		Q3		Q4		Total	
		Plan	Served	Plan	Served	Plan	Served	Plan	Served	Plan	Served
Kalahi CIDSS- National Community Driven Development Program	No. of areas covered										
	Region	15	15	15	15	15	15	15	15	15	15
	Province	58	58	58	58	58	58	58	58	58	58
	Municipality	847	798	847	800	847	799	847	847	847	799
	Barangay	19,647	18,629	19,647	18,768	19,647	18,760	19,647	19,647	19,647	18,760
	No. of community sub-projects completed	1,227	968	1,593	1,147	2,110	1,401	2,110	1,698	7,040	5,214
	No. of households from completed sub-projects	276,075	1,736,090	358,286	915,432	474,836	79,665	474,836	146,121	1,584,032	2,248,428