



12 May 2017

SECRETARY BENJAMIN E. DIOKNO
Department of Budget and Management
General Solano St., San Miguel Manila

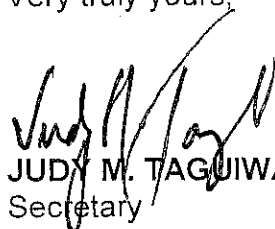
Attention: Director Cristina B. Clasara
Budget and Management Bureau – B

Dear **Secretary DIOKNO**:

We are submitting the Department's Physical Report of Operations - Budgetary Accountability Report (BAR 2) for the 1st quarter of CY 2017.

Thank you.

Very truly yours,



JUDY M. TAGUIWALO
Secretary

Enclosed: as stated:

Physical Report of Operation
(January to March 2017)

Program/activities/Projects MFO	Performance Indicators	Physical Targets		Actual	Percentage (%) of Accomplishment	Remarks
		FY 2017 (Annual)	Jan to March			
MFO 1: Social Protection Policy Services	<p>QUANTITY No. of policies updated, issued and disseminated</p> <p>QUALITY Average % of intermediaries and other stakeholders that rate policies as good or better</p> <p>TIMELINESS % of policies that are updated, issued and disseminated in the last three (3) years</p>	28	8	8	100%	MFO 1 clients satisfaction survey is conducted on an annual basis. Results will be released on the 4th quarter of the current year.
MFO 2: Social Protection Services	<p>QUANTITY No. of persons assisted</p> <p>No. of persons provided with residential care</p> <p>No. of individuals assisted (non-residential)</p> <p>No. of families assisted (non-residential)</p> <p>Centers and Institutions</p> <p>No. of beneficiaries served at the facilities</p>	19,076	5,722	8,862	155%	Higher percentage of accomplishment was due to more clients served at the Processing Center for Displaced Person (PCDP) in Region IX. Majority of the clients are deportees from Malaysia. Likewise, clients served at the Jose Fabella Center (JFC) because of the continuous saturation drive of Metro Manila and Development Authority (MMDA) and the City Social Welfare and Development Office of Metro Manila on families [indigenous people] found in the street.
	Community-based					
	No. of beneficiaries served through statutory programs and services	48,120	12,030	12,203	101%	
	Client Served at Crisis Interventions Unit (CIU)	183,843	25,961	80,194	309%	The 2017 target for CIU was based on the previous years targets given that provision of services are demand driven.
	Non-Residential Services	1,043	600	623	104%	
	QUALITY % of assisted persons for the last three (3) years who were found ineligible (no more than averaged 5%)	4%	4%	0%	0%	
	TIMELINESS 1 % of applications for non-residential assistance that are processed within 24 hours.	92%	92%	100%	109%	

Program/activities/Projects MFO	Performance Indicators	Physical targets		Actual	Percentage (%) of Accomplishment	Remarks
		FY 2017 (Annual)	Jan to March			
	TIMELINESS 2 % of applications for residential assistance that are processed within 24 hours.	100%	100%	100%	100%	
	Pantawid Pamilyang Pilipino Program (Conditional Cash Transfer)					
	No. of household beneficiaries	4,402,253	4,402,253	4,384,638	99.60%	
	No. of beneficiaries (regular and modified CCT)	3,084,523	3,084,523	4,384,638	142.15%	The accomplishment rate of 97.77% is due to the graduation/exit of beneficiaries from the program starting February 2017.
	Provision of rice allowance for the household beneficiaries	4,400,000	4,400,000	4,301,858	97.77%	
	No. of household beneficiaries transitioning from poor to near poor.	1,315,477	1,315,477	-	0.0%	DSWD is in the process of identifying who among the Pantawid Pamilya households will be transitioned from poor to near-poor. It will be based on the result from the 2015 Listahanan Household Assessment and the 'Project Kumsustahan' being undertaken by the Department.
	Supplementary Feeding Program					
	No. of Day Care/School Children provided with supplementary feeding	2,231,361 (2016-2017)	2,231,361 (2016-2017)	1,998,486	90%	For CY 2016 implementation of the SFP, there are 309 LGUs that have not implemented the program's 6th cycle. This is due to the unliquidated funds from the previous cycle (5th) and delayed submission of the documents such as project proposal, memorandum of agreement, master list of beneficiaries and the Sangguniang Bayan Resolution as requirements for the downloading of funds for the 6th cycle implementation.
		1,746,199 7th cycle implementation (2017-2018)	1,746,199	/	0.00%	For the 7th cycle implementation, SFP will start in July 2017. The Field Offices are working on the social preparation with the following activities, namely: a) Review of project proposal by FOs and LGUs, b) Conduct of program implementation review, c) Early registration of children in child development centers.

Program/Activities/Projects MFO	Performance Indicators	Physical Targets		Actual	Percentage (%) of Accomplishment	Remarks
		FY 2017 (Annual)	Jan to March			
	Twice a day feeding for children 2 to 5 years old in child development centers and supervised neighborhood play	c/555,555	c/555,555			The Field Offices will submit on May 23, 2017, the final listing of qualified LGUs to include the target beneficiaries from outside the 36 identified provinces by National Nutrition Council (NNC). These are LGUs with high incidence of malnutrition and classified as Geographical Isolated and Disadvantage Areas (GIDA). The feeding program 7th cycle will start on SY June 2017.
	<u>Recovery and Reintegration Program for Trafficked Persons</u>					
	No. of trafficked person assisted	2,000	500	449	90%	
	<u>Social Pension for Indigent Senior Citizens for ages 60 and above</u>					
	No. of indigent senior citizens with social pension for ages 60 and above	2,809,542	2,809,542	1,296,280	46%	The accomplishment rate of 46% is due to the on-going payout of 1,513,262 beneficiaries being undertaken by the Field Offices.
	Implementation of RA 10868 or the Centenarians Act of 2016					
	No. of beneficiaries provided with Centenarian's gift	d/1,000				Awaiting for the Sub-Allotment Release Order (SARO) from the Department of Budget and Management.
	<u>Sustainable Livelihood Program (SLP)</u>					
	No. of families to be served through Microenterprise Development	297,594	N/A	Social Preparation Stage		For the 1st quarter accomplishment, SLP is in the social preparation stage that normally runs from 5 to 6 months. Social preparation activities include community assembly for the identification of project areas, development of project proposals, counseling to prevent drop-outs particularly on the employment facilitation track to minimize wastage of resources among others.
	No. of families facilitated for employment	84,384	N/A	92		In addition, for the 1st quarter of 2017 SLP is still in the process of project completion of the 2016 projects. The funds of which was released on the 1st quarter of 2017.
	<u>Disaster Relief Operations</u>					
	No. of beneficiaries provided with relief assistance					
	Families	As the need arises	As the need arises	131,100	100%	
	Individuals	As the need arises	As the need arises	581,688	100%	

Program/activities/Projects MFO	Performance Indicators	Physical Targets		Actual	Percentage (%) of Accomplishment	Remarks
		FY 2017 (Annual)	Jan to March			
MFO 3: Capacity Building Services	PI SET 1					
	QUANTITY No. of persons provided with training services	7,892	1,973	2,339	119%	
	QUALITY % of trainees who rate training courses satisfactory or better	90%	90%	111%	123%	
	TIMELINESS % of training courses that completed as designed	100%	100%	108%	108%	
	PI SET 2					
	QUANTITY No. of LGUs and other intermediaries provided with technical assistance	811	202	1,046	518%	The provision of technical assistance is based on the request received from LGUs, NGOs, and POS.
	QUALITY % of intermediaries who rate assistance as good or better	91%	91%	102%	112%	
	TIMELINESS % of technical services provided within X days of request	96%	96%	108%	107%	
	PI SET 3					
	QUANTITY No. of LGUs and other intermediaries provided with resource augmentation	658	99	285	288%	Field Offices II and NCR reflected the highest request of resource augmentation due to continuous payout of assistance provided to the victims of super typhoon Lawin and fire incidents respectively.
	QUALITY % of recipients who rate assistance as good or better	90%	100%	111%	111%	
	TIMELINESS % of resource augmentation initiative requests acted upon within three (3) days.	86%	100%	116%	116%	
MFO 4: Regulatory Services	PI SET 1					
	QUANTITY No. of social welfare and development agencies and service providers licensed or accredited	5,794	1,159	1,445	124%	
	QUALITY % of licensed and accredited SW/DAs/service providers with a recorded violation within the last (2) years	100% complaints acted upon	100% complaints acted upon	100% complaints acted upon	100% complaints acted upon	
	TIMELINESS % of licenses issued in 15 days or less from receipt of compliant application	100% complaints acted upon	100% complaints acted upon	100% complaints acted upon	100% complaints acted upon	

Program/activities/Projects MFO	Performance Indicators	Physical Targets		Actual	Percentage (%) of Accomplishment	Remarks
		FY 2017 (Annual)	Jan to March			
	TIMELINESS % of licenses issued in 15 days or less from receipt of complainant application	100% complaints acted upon	100% complaints acted upon	100% complaints acted upon	100% complaints acted upon	
	PI SET 2					
	QUANTITY Number of violations/ complaints received	1		0		No complaint received for the period under review
	QUALITY Number of persons and entities with 2 or more recorded violations/ complaints in the last three (3) years as a % of total number of violators in the last three (3) years.	100% complaints acted upon	100% complaints acted upon	0		No complaint received for the period under review
	TIMELINESS Percentage of detected violations/complaints that are resolved within seven (7) working days	100% complaints acted upon	100% complaints acted upon	0		No complaint received for the period under review
	Kapit-bisig Laban sa Kahiranan - Comprehensive and Integrated Delivery of Social Services (Kalahi-CIDSS)					
	KC-NCDDP					
	No. of areas covered					
	Region	15	15	15	100%	
	Province	58	58	58	100%	
	Municipality	782	847	798	94%	
	Barangay	19,647	19,647	18,929	95%	

Prepared By:

Florita R. Villar

FLORITA R. VILLAR

Undersecretary for Policy and Plans Group

[Signature]

Approved By:

Judy M. Taguivalo

JUDY M. TAGUIVALO
Secretary

Legend:

- a/ Individuals (non-residential) : Community-based total, supplementary Feeding + Trafficked persons+ Social Pension + Disaster Relief + Street children and Bajaus children
- b/ Families (non-residential) : Sustainable Livelihood Program + Comprehensive Program for Street families and Bajau families + Disaster Relief (Families affected)
- c/ Additional target indicator for tier 2
- d/ Implementation of RA 10868 or the Centenarians Act of 2016