

4 November 2016

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


Attention: **Director Cristina B. Clasara**
BMB Human Development Sector

Dear **Secretary Diokno**:

We are submitting herewith the DSWD Physical Report of Operations/ Budget Accountability Report, (BAR) covering the period January to September 2016 for your perusal.

Thank you.


Very truly yours,



JUDY M. TAGUIWALO
Secretary

Enclosed: as stated

BMB for HUMAN DEVELOPMENT



11/03 NOV 25, 2016

Signed 11/24/16
Kuya Egay
(Budget Div.)
Liaison officer will
handcarry

4 November 2016

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

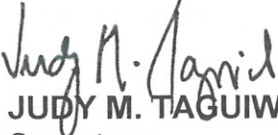
Attention: **Director Cristina B. Clasara**
BMB Human Development Sector

Dear **Secretary Diokno**:

We are submitting herewith the DSWD Physical Report of Operations/ Budget Accountability Report, (BAR) covering the period January to September 2016 for your perusal.

Thank you.

Very truly yours,



JUDY M. TAGUIWALO
Secretary

Enclosed: as stated

4 November 2016

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


Attention: **Director Cristina B. Clasara**
BMB Human Development Sector

Dear **Secretary Diokno**:

We are submitting herewith the DSWD Physical Report of Operations/ Budget Accountability Report, (BAR) covering the period January to September 2016 for your perusal.

Thank you.

Very truly yours,


JUDY M. TAGUIWALO
Secretary *see*

Enclosed: as stated


FRV/RGA/FMA/tess

32398 11/4/16 4:54pm signed 11/24 thru.

PDPB 11 062 11/04

Physical Report of Operation
January to September CY 2016

DEPARTMENT/AGENCY: Department of Social Welfare and Development

(BAR2)

MFO Program / Activities / Projects	Performance Indicators	Physical Targets		Actual	Percentage (%) of Accomplishment	Reason for Under/Over Performance (Variance)
		FY 2016 (Annual)	January to September			
MFO 1: Social Protection Policy Services	QUANTITY No. of policies updated, issued and disseminated	28	23	26	113%	
	QUALITY Average % of intermediaries and other stakeholders that rate policies as good or better	90%	n/a	n/a	n/a	MFO 1 clients satisfaction survey is conducted on an annual basis. Results will be released on the 4th quarter of the current year.
	TIMELINESS % of policies that are updated, issued and disseminated in the last three (3) years	98%	98%	98%	100%	
	QUANTITY No. of persons assisted	18,168	14,512	18,105		
	No. of persons provided with residential care	3,501,768 a/	n/a	5,066,619		
MFO 2: Social Protection Services	No. of individuals assisted (non-residential)	384,622 b/	n/a	439,430		
	Centers and Institutions					
	No. of beneficiaries served at the facilities	18,168	14,512	18,105	125%	Higher number of accomplishment was due to more clients served at the Processing Center for Displaced Persons (PCDP) in Zamboanga City wherein majority of clients are deportees from Malaysia.
	Community-based					
	No. of beneficiaries served through statutory programs and services	48,120	36,090	34,835	97%	

MFO Program / Activities / Projects	Performance Indicators	Physical Targets		Actual	Percentage (%) of Accomplishment	Reason for Under/Over Performance (Variance)
		FY 2016 (Annual)	January to September			
MFO 2: Social Protection Services	Client Served at Crisis Interventions Unit (CIU)	103,843	77,883	452,379	581%	The reasons for the 581% accomplishment are the following: (1) Full operationalization of the program and the additional personnel provided to augment for the implementation of the program in 18 Field Offices and satellite offices. (2) The partnership with different service providers nationwide facilitated the direct provision of assistance and service to clients. (3) Provision of assistance through the CIU is demand driven hence accomplishment fluctuates. Guidelines on Assistance to Individuals in Crisis Situations (AICs) operations was enhanced and amended to efficiently and effectively address the needs of the increasing number of clients.
	Non-Residential Services	1,043	896	822	92%	
	QUALITY % of assisted persons for the last three (3) years who were found ineligible (no more than averaged 5%)	5%	5%	0%	100%	Clients being referred to the centers and institutions are eligible.
	TIMELINESS 1 % of applications for non-residential assistance that are processed within 24 hours.	92%	92%	100%	109%	
	TIMELINESS 2 % of applications for residential assistance that are processed within 24 hours.	100%	100%	100%	100%	
	<u>Pantawid Pamilyang Pilipino Program (Conditional Cash Transfer)</u>					
	No. of household beneficiaries	4,402,253	4,402,253	4,158,178	94%	
	<u>Modified Conditional Cash Transfer</u>					
	No. of household beneficiaries	218,377	238,377	234,229	98%	
	No. of children beneficiaries - CCT Extended coverage until High School	1,153,020	1,153,020	1,648,833	143%	

MFO Program / Activities / Projects	Performance Indicators	Physical Targets		Actual	Percentage (%) of Accomplishment	Reason for Under/Over Performance (Variance)
		FY 2016 (Annual)	January to September			
MFO 2: Social Protection Services	<u>Supplementary Feeding Program</u>					
	No. of Day Care/School Children provided with supplementary feeding	2,053,383 5th cycle implementation (2015-2016)		1,804,735	88%	Funding for SFP is released by calendar year. However, the actual feeding implementation started in June 2016 which resulted to 88% accomplishment rate.
		2,231,361 6th cycle implementation (2016-2017)	2,231,361	750,548	34%	For the 6th cycle implementation, feeding program started in July 2016. Some LGUs in all Field Offices are still in the process of completing the liquidation/documentary requirements such as MOA, project proposals, Sanguniang Bayan Resolution and Masterlist of beneficiaries.
	<u>Recovery and Reintegration Program for Trafficked Persons</u>					
	No. of trafficked person assisted	1,800	1,350	1,372	102%	
	<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	1,368,941	1,368,941	1,176,403	86%	The 86% accomplishment rate can be attributed to the following: 1) Limited number of DSWD Field Office Special Disbursing Officers to cash advance the grants for pay-outs. 2) Delayed submission of LGU liquidation for FO III, V, and VIII. The said liquidation report will be the basis for subsequent releases. 3) Late submission of data on replacement, validated lists and delisted beneficiaries by LGUs. 4) Unclaimed stipend due to geographical terrain of some barangays particularly for island regions. 5) The total target number of social pensioners in ARMM for 2016 is 71,087. Delay in the payouts during the 1st and 2nd quarters is due to late receipt of the Notice of Transfer Allocation (NTA) from the Office of the Regional Governor that was received only last June 22, 2016. Actual payout started in August 2016.

MFO Program / Activities / Projects	Performance Indicators	Physical Targets		Actual	Percentage (%) of Accomplishment	Reason for Under/Over Performance (Variance)
		FY 2016 (Annual)	January to September	January to September		
MFO 2: Social Protection Services	Sustainable Livelihood Program					The accomplishment is below the set target for the third quarter due to the following reasons: 1) Accreditation of SLP Association as an added requirement before funds are disbursed to the target beneficiaries 2) Introduction of the new proposal template for microenterprise projects to ensure project feasibility. This required more rigorous process of review and approval thus the low turnover of approved proposals in the third quarter. 3) Delay in the hiring of field staff for the program
	No. of families to be served through ME Development	170,470	120,442	82,390 c/	68%	
	No. of families facilitated for employment	208,352	139,598	41,793	30%	
	Disaster Relief Operations					
	No. of beneficiaries provided with relief assistance					
	Families	ANA	ANA	398,074	100%	The bulk of persons trained come from the LGUs, NGOs and POs. The list of training conducted was based on the training needs assessment conducted by the Capacity Building Bureau. These trainings include the conduct of roll-out on the use of Social Protection Handbook at the local level which is one of the priority activities of the Department. Other activities include training of Implementers on ERPAT, PES, Gender Responsive Case Management, Skills Enhancement Training for Parent Leaders as Program Advocate, Liquidation Workshop on Transferred of Funds to the LGUs under BUB, Social Pension, Supplementary Feeding, AICs Learning Development Intervention for LSWDO Functionality and Strategic Communications training.
	Individuals	ANA	ANA	1,597,134	100%	
	PI SET 1					
	QUANTITY					
	No. of persons provided with training services	7,892	3,946	11,217	284%	
	QUALITY					
	% of trainees who rate training courses satisfactory or better	90%	90%	100%	111%	
TIMELINESS						
% of training courses that completed as designed	100%	90%	100%	111%		
MFO 3: Capacity Building Services	PI SET 2					The high accomplishment is attributed to the number of technical assistance requests from LGUs, NGOs and POs particularly in the implementation of DSWD programs and services.
	QUANTITY					
	No. of LGUs and other intermediaries provided with technical assistance	811	608	2,346	386%	
	QUALITY					
	% of intermediaries who rate assistance as good or better	91%	91%	111%	121%	
	TIMELINESS					
	% of technical services provided within 15 days of request	96%	96%	102%	106%	

MFO Program / Activities / Projects	Performance Indicators	Physical Targets		Actual	Percentage (%) of Accomplishment	Reason for Under/Over Performance (Variance)
		FY 2016 (Annual)	January to September	January to September		
MFO 3: Capacity Building Services	PI SET 3					
	QUANTITY No. of LGUs and other intermediaries provided with resource augmentation	658	500	660	132%	Field Office II reflected the highest number of requests for resource augmentation due to the El Niño Phenomenon
	QUALITY % of recipients who rate assistance as good or better	90%	90%	101%	112%	
	TIMELINESS % of resource augmentation initiative requests acted upon within three (3) days.	86%	86%	100%	112%	
	PI SET 1					
	QUANTITY No. of social welfare and development agencies and service providers licensed or accredited	5,794	2,701	3,395	126%	
	QUALITY % of licensed and accredited SWADAs/service providers with a recorded violation within the last (2) years	100% complaints acted upon	100% complaints acted upon	100% acted upon	100% acted upon	
MFO 4: Regulatory Services	TIMELINESS % of licenses issued in 15 days or less from receipt of compliant application	100%	100%	100%	100%	
	PI SET 2					
	QUANTITY Number of violations/ complaints received	1	1	3	300%	There are two (2) more complaints received from Field Offices IV-A and 7. Fact finding investigation has been conducted.
	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	100% complaints acted upon	100% complaints acted upon	
	TIMELINESS Percentage of detected violations/complaints that are resolved within seven (7) working days	100% complaints acted upon	100% complaints acted upon	100% complaints acted upon	100% complaints acted upon	

MFO Program / Activities / Projects	Performance Indicators	Physical Targets		Actual	Percentage (%) of Accomplishment	Reason for Under/Over Performance (Variance)
		FY 2016 (Annual)	January to September			
Foreign Assisted Project	<u>Kapit-bisig Laban sa Kahirapan - Comprehensive and Integrated Delivery of Social Services (Kalahi-CIDSS)</u>					
	KC- NCDDP					
	No. of areas covered					
	Region	15	15	15	100%	
	Province	58	58	58	100%	
	Municipality	847	847	771	91%	
	Barangay	19,674	19,647	18,931	96%	
	No. of community development projects funded/completed	9,674	4,882	4,939	101%	

Prepared By:

Florita R. Villar

Approved By:

Judy M. Taguinaldo
JUDY M. TAGUINALDO

FLORITA R. VILLAR

Undersecretary for Policy and Plans Group

Secretary, DSWD

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) Includes the Non-Pantawid beneficiaries 11,904 were served under MD track and 1,848 under EF track

FRV/RCA/FMA/lesscunanan