



**Republic of the Philippines**  
**Department of Social Welfare and Development**

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15 January 2014

**Secretary FLORENCIO B. ABAD**

Department of Budget and Management  
General Solano St., San Miguel, Manila

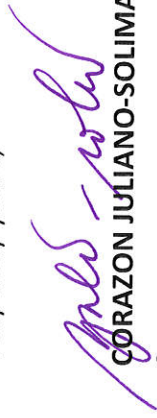
*Attention: Director CRISTINA B. CLASARA*  
*Budget and Management Bureau - B*

Dear **Secretary Abad**:

This is to submit the DSWD Physical Report of Operations covering the period of January to December 2013 using the prescribed format.

Thank you.

Very truly yours,

  
**CORAZON JULIANO-SOLIMAN**  
Secretary

Enclosed: as stated

Department of Social Welfare and Development  
Physical Report of Operation  
(January to December 2013)

DEPARTMENT/AGENCY: Department of Social Welfare and Development

Key Program/activities/Projects (P/A/Ps)	Performance Indicators	Physical Targets	Actual	Percentage (%) of Accomplishment	Reason for Under/Over Performance (Variance)
		FY 2013 (Annual)	Jan to Dec		
MFO 1					
Services Relating to the Formulation of Policies, Plans and Programs					
Policies and Plans Development	No. of policy/position papers prepared including policies on regional cooperation international treaties and conventions	44	78	177.27	
	No. of policy notes issued	4	4	100.00	
	No. of policy guidelines developed/enhanced	9	26	288.89	Includes internal policy guidelines
	No. of LGUs monitored complying to national and local laws/policies	573	541	94.42	
	No. of LGUs with SWD sectoral plans (cities,municipalities)	678	315	46.46	
	No. of sectoral plans and implementation report prepared	6	6	100.00	
	No. of research developed /implemented / completed	8	9	112.50	
	E-Services Upgraded	For enhancement	Continuous enhancemnet		
	SWD Geographic Information System (GIS) Developed	Continuous Updating	Continuous Updating		
Social Welfare Development Reform Project (SWDRP)	National Convergence Framework on SP	Adoption of National Convergence Framework	1 (The framework is part of the SP Plan which is under finalization)		
	Five (5) year Social Protection Plan	Implementation of 5 year SP Plan	1 draft SP Plan		
	Social Protection Handbook (draft)	1	1 draft SP Handbook		
	Manual on Risk and Vulnerability (SP VAM)	1	1 final SP VAM		
	Monitoring and Evaluation Unit (establishment)	Maintained 1 Monitoring and Evaluation Unit	Maintained 1 Monitoring and Evaluation Unit	100.00	
	Operational Manual on M & E	1	1	100.00	
	No. of social technology developed/programs and services enhanced	5	5	100.00	
	No. of social technology guidelines developed	5	10	200.00	This includes approved guidelines for pilot testing of new social technologies

Program Development	No. of manual developed and/or finalized	5	10	200.00	This includes 3 research conducted / completed in FY 2013
	No. of concept paper/program design and documentation completed	21	21	100.00	
	National Household Targeting System for Poverty Reduction (NHTS-PR)				
	Targeting System for SWD programs	Maintained 1 Targeting System	Maintained 1 Targeting System	100.00	
	No. of household assessed and included in the database	Maintained 10,909,456 HHs in the database	Maintained 10,909,456 HHs in the database	100.00	
	Number of households identified as poor through the Proxy Means Test (PMT)	Maintained 5.2 Million households in the database	Maintained 5.2 Million households in the database	100.00	
MFO 2					
Standards Setting, Licensing and Accreditation Services					
Standards Setting and Accreditation Services	No. of auxiliary SWDAs registered	211	178	84.36	
	No. of SWAs registered and licensed (NGOs licensed)	191	207	108.38	
	No. of SWAs accredited (NGOs accredited)	96	81	84.38	
	No. of SWD Service providers accredited ( marriage counsellors, social workers, handling court cases, day care workers)	2,987	3,888	130.16	
	No. of service facilities accredited (Day Care Center;Senior Citizens Centers)	2,886	4,243	147.02	
	No. of NGOs endorsed to the Department of Finance	As Need Arises (ANA)	37		
	No. of Authorities issued to conduct National Fund Raising Campaigns	ANA	170		
	No. of ABSNET clusters organized and strengthened	61	63	103.28	
	Online database for SWADA/service providers completed	Maintained & Sustained Online Database	Maintained & Sustained Database		
Reform Agenda	Consultation meetings with ABSNET by Field Offices	61	63	103.28	
	Consultation meeting with National ABSNET Federation	1	1	100.00	
	Development of a Quality Management System (QMS) Certifiable to ISO 9001:2008 for the DSWD Standards Bureau	5	Ongoing Development		
MFO 3					
Provision of Support Services and Technical Assistance to Intermediaries					
Support Services and Technical Assistance to Intermediaries	No. of existing SWD training modules developed	13	13	100.00	
	No. of existing SWD training modules enhanced	40	40	100.00	
	No. of training modules utilized by intermediaries	73	182	249.32	
	No. of trainings conducted	278	628	225.90	



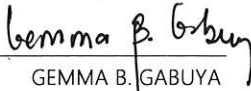
	No. of SWD implementers trained	3,040	4,357	143.32	
	No. of participants who completed training	9,683	21,101	217.92	Includes parent leaders
Social Welfare Development Reform Project (SWDRP)	Knowledge Management and Learning Division Established	Maintained 1 Knowledge Management and Learning Development	Maintained 1 Knowledge Management and Learning Development	100.00	
	Knowledge Exchange Center Established	Maintained 1 Knowledge Exchange Center	Maintained 1 Knowledge Exchange Center	100.00	
Disaster Relief Operations	No. of beneficiaries provided with relief assistance				
	Families	ANA	2,270,910		
	Individuals	ANA	10,562,240		
	No. of disaster affected LGUs provided augmentation support				
	Provinces	ANA			
	Cities	ANA	363		
	Municipalities	ANA			
	SEA Kaunlaran Program				
	No. of families provided with capital seed fund				
	Pantawid Pamilya	119,078	76,847		<p>Reflected figures are only those provided with capital seed fund by DSWD.</p> <p>Other Pantawid Pamilya beneficiaries were assisted through the following:</p> <p>Micro-Finance Institution - 33,492</p> <p>Other NGAs/LGUs - 2,614</p> <p>Self-funded - 40,627</p> <p>Provided with physical asset - 4,648</p> <p>Facilitated for employment - 13,758</p>

	Non-Pantawid		15,281		Reflected figures are only those provided with capital seed fund by DSWD.  Other Non-Pantawid Pamilya beneficiaries were assisted through the following: Micro-Finance Institution - 278 Other NGAs/LGUs - 2,492 Self-funded - 107 Provided with physical asset - 1,804
	Supplementary Feeding Program				
	No. of Day Care Children provided with supplementary feeding	1,778,274	1,449,415	81.51	Accomplishments are as of December 2013 of the Third Cycle implementation of the program SY 2013-2014
	Core Shelter				
	No. of shelter units funded	ANA	37,155		
	No. of shelter units completed/ongoing	ANA	2,359		
	No. of families benefited	ANA	1,893		
	Recovery and Reintegration Program for Victims-Survivors of Trafficking				
	Number of trafficked person assisted/services provided	925	1,979	213.95	Total served includes trafficked persons who were provided with assistance that has no financial cost e.g. counseling, among others.
	Number of LGU Social Workers trained to provide psychosocial recovery, and social and economic reintegration services to victims-survivors of trafficking	500	732	146.40	
	Number of regions with functional Recovery and Reintegration Network	17	17	100.00	
	Centers upgraded to accommodate victims-survivors of trafficking	6	6	100.00	
MFO 4					
Services for Center-Based and Community-Based Clients					
Centers and Institutions	No. of beneficiaries served at the facilities	13,182	12,376	93.89	
	No. of client days of service at the facilities	1,642,170	1,635,176	99.57	
	No. of clients released/discharged from the facilities	7,163	7,130	99.54	
	No. of client rehabilitated at the facilities	6,201	5,299	85.45	
	No. of community-based beneficiaries provided with protective services Individuals	55,892	41,915	74.99	
Community-based Services	No. of clients served at Crisis Intervention Unit (CIU)	93,803	223,341	317.46	Significant increase is due to the number of disaster victims served thru CIU

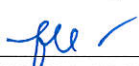
	Social Pension for Indigent Senior Citizens for ages 77 and above				
	No. of indigent senior citizens provided with social pension for ages 77 and above	255,763	254,175	99.38	
	Program for Street Children, Street families and IPs, especially Bajaus				
	No. of street children served at day/night centers/activity centers	1,649	2,379	144.27	LGUs provided counterpart for the supplies and hot meals, hence, more children were served.
	No. of Street Children and Bajau Children provided with educational assistance	1,487	1,225	82.38	Some street children/children of street families became beneficiaries of regular Pantawid / MCCT for HSF, hence, were no longer eligible for the EAP
	No. Street Families and Bajau families provided with Balik Probinsya Assistance	97	23	23.71	Very few street families availed of the service; Bajau families who initially expressed willingness, no longer wanted to return to Zamboanga due to the recent conflict situation
	No. of parents provided with livelihood assistance	616	949	154.06	Livelihood activities are mostly provided in the 4th quarter due to the need to ensure their children are off the streets during Christmas season;
	No. of Bajau Families provided with capacity building activities	500	646	129.20	Overperformance is due to the realignment of slow moving funds to livelihood activities in the 4th quarter
	Pantawid Pamilyang Pilipino Program (Conditional Cash Transfer)				
	No. of household beneficiaries				
	No. of targeted:	3,809,769	3,935,394	103	
	Regions	17	17	100	
	Provinces	79	79	100	
	Cities/Municipalities	143cities, 1,484mun.	143cities, 1,484mun.	100	
Foreign-Assisted Project KCI KC Additional Financing (AF)	No. of areas covered by KALAH-I-CIDSS				
	Regions	12	12	100.00	
	Provinces	36	36	100.00	
	Municipalities	158	159	100.63	
	Barangays	3,789	3,796	100.18	
	No. of household beneficiaries from completed community sub-projects	396,900	330,532	83.28	

KC Millennium Challenge Corporation (MCC)	No. of community development projects completed	1,764	1,433	81.24	
	No. of LGUs fully implemented/intitutionalized the KC process (LGUs that adopting features of the KC approach)				
	Municipalities	148	136	91.89	
	Barangays	3,529	3,195	90.54	

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Secretary