

Department of Social Welfare and Development
Physical Report of Operation
(January to December 2014)

DEPARTMENT/AGENCY: Department of Social Welfare and Development

Program/activities/Projects MFO	Performance Indicators	Physical Targets	Actual	Percentage (%) of Accomplishment	Reason for Under/Over Performance (Variance)
		FY 2014 (Annual)	Jan to Dec.		
MFO 1: Social Protection Policy Services	QUANTITY No. of policies updated, issued and disseminated				
	No. of policy notes issued	4	4	100%	
	No. of policy guidelines developed/ enhanced	10	9	90%	
	No. of sectoral plans and implementation report prepared	6	6	100%	
	QUALITY Average % of intermediaries and other stakeholders that rate policies as good or better	90%	87.21%	97%	Out of the 86 respondents 72.09 % rated better and 15.12% rated good which totalled to 87.21% meanwhile the remaining 12.79 % rated best
	TIMELINESS % of policies that are updated, issued and disseminated in the last three (3) years	75%	100%	133%	
MFO 2: Social Protection Services	QUANTITY No. of persons assisted				
	No. of persons provided with residential care				
	<u>Centers and Institutions</u>				
	No. of beneficiaries served at the facilities	13,340	16,906	127%	
	No. of individuals assisted (non-residential)				
	<u>Community-based</u>				
	No. of community-based beneficiaries provided with protective services	157,179	310,231	197%	
	Individuals	58,686	43,889	75%	
	Clients served at Crisis Intervention Unit (CIU)	98,493	266,342	270%	
	<u>Disaster Relief Operations</u>				
	No. of beneficiaries provided with relief assistance				
	Families	1,150,231	890,311	77%	Total number of families/persons provided with family food packs (FFP), food items and other forms of assistance (e.g. travel expense, medical assistance)
	Individuals	5,331,058	4,015,997	75%	
	QUALITY % of assisted persons for the last three (3) years who were found ineligible (no more than averaged 5%)	5%	0%	0%	There are no ineligible reported. All referred and walk-in clients are being assessed/evaluated and provided their immediate needs (within 24 hours)
	TIMELINESS 1 % of applications for non-residential assistance that are processed within 24 hours.	90%	100%	111%	
TIMELINESS 2 % of applications for residential assistance that are processed within 24 hours.	100%	100%	100%		
Supplementary Feeding Program					

Program/activities/Projects MFO	Performance Indicators	Physical Targets	Actual	Percentage (%) of Accomplishment	Reason for Under/Over Performance (Variance)
		FY 2014 (Annual)	Jan to Dec.		
	No. of Day Care/School Children provided with supplementary feeding	2,568,811	1,819,925	71%	Delayed submission of liquidation report of some day care workers/LGUs that affects the continuity of the supplementary feeding implementation.
	<u>Social Pension for Indigent Senior Citizens for ages 77 and above</u>				
	No. of indigent senior citizens with social pension for ages 77 and above	479,080	452,836	95%	
	<u>Recovery and Reintegration Program for Trafficked Persons</u>				
	No. of trafficked person assisted	1,000	1,075	108%	
	<u>Comprehensive Program for Street Children, Street Families and IPs, especially Bajaus</u>				
	No. of street children served	3,000	3,712	124%	
	No. of Sama-Bajau children served	606	2,459	406%	
	No. of street families served	600	608	101%	
	No. of Bajau families served	700	1,371	196%	
	No. of households assisted (non-residential)				
	<u>Pantawid Pamilyang Pilipino Program (Conditional Cash Transfer)</u>	4,461,732	4,478,562		
	No. of household beneficiaries	4,329,769	4,260,185	98%	
	<u>Modified Conditional Cash Transfer e/</u>				
	No. of household beneficiaries	131,963	218,377	165%	
	No. of families assisted (non-residential)				
	<u>Sustainable Livelihood Program</u>				
	No. of families to be served through ME Development		133,517		
	Pantawid Pamilya	77,912	123,890	159%	
	No. of household facilitated for employment	33,402	9,627	29%	Limited employment opportunities in the areas served by the programs
	<u>Kapit-bisig Laban sa Kahirapan - Comprehensive and Integrated Delivery of Social Services (Kalahi-CIDSS)</u>				
	No. of areas covered				
	Region	14	14	100%	
	Province	57	57	100%	
	Municipality	734	666	91%	
	Barangay	17,351	16,080	93%	
	No. of community development projects funded/completed	980	954	97%	

Program/activities/Projects MFO	Performance Indicators	Physical Targets	Actual	Percentage (%) of Accomplishment	Reason for Under/Over Performance (Variance)
		FY 2014 (Annual)	Jan to Dec.		
	Implementation of various programs/projects for LGUs (Priority Programs)				
	Grassroots Participatory Budgeting				
	No. of LGUs benefitted from the following programs:				
	Protective Services	627	951	152%	
	SEA-K (No. of Municipalities served)	938 mun	35 completed	4%	77 projects are on-going 847 projects are pipelined 138 are undergoing projects proposed
	NCDDP	339 mun. 72 prov	339 mun and 72 prov	100%	
	Implementation and Monitoring of PAMANA Program				
	No. of Provinces				
	No. of Barangays				
	NCDDP	1,380 Brgys; 18 Provinces	1380 brgys and 18 provinces	100%	
	SLP	470 brgys; 9 provinces	74 completed		65 projects are already for funding, 331 are on-going project proposals
	PAMANA Pillar 2	268 Brgys; 5 Provinces	59 completed		114 barangays are in procurement materials and 95 are on-going constructions
MFO 3: Capacity Building Service	PI SET 1				
	QUANTITY No. of persons provided with training services	9,849	24,923	253%	High accomplishment was attributed to: a) In relation to Department SG 3 (Functionality of LSWDOs), there were additional LGUs provided with training/orientation b) Inclusion of Pantawid Pamilya Parent Leaders c) including trainings from foreign funded such as ECCD
	QUALITY % of trainees who rate training courses satisfactory or better	90%	90%	100%	
	TIMELINESS % of training courses that completed as designed	95%	95%	100%	
	PI SET 2				
	QUANTITY No. of LGUs and other intermediaries provided with technical assistance	1,599	2,325	145%	Includes accomplishments of Field Offices
	QUALITY % of intermediaries who rate assistance as good or better	90%	96.75%	108%	
	TIMELINESS % of technical services provided within X days of request	100%	99.01%	99%	

Program/activities/Projects MFO	Performance Indicators	Physical Targets	Actual	Percentage (%) of Accomplishment	Reason for Under/Over Performance (Variance)
		FY 2014 (Annual)	Jan to Dec.		
	PI SET 3				
	QUANTITY No. of LGUs and other intermediaries provided with resource augmentation	712	1,703	239%	Includes accomplishments of Field Offices
	QUALITY % of recipients who rate assistance as good or better	90%	94.94%	105%	
	TIMELINESS % of resource augmentation initiative requests acted upon within three (3) days.	90%	99.59%	111%	
MFO 4: Regulatory Services	PI SET 1				
	QUANTITY No. of social welfare and development agencies and service providers licensed or accredited	3,588	4,568	127%	Includes accomplishment of FOs: SB (SWDA licensed) -48 SB (SP accredited) - 63 swmc, mc118, swa accretd163 FO (SWA licensed) -148 FO (SP accredited) -4029
	QUALITY % of licensed and accredited SWDAs/ service providers with a recorded violation within the last two (2) years	100% complaints acted upon	100% complaints acted upon	100% complaints acted upon	Includes accomplishments of Field Offices
	TIMELINESS % of licenses issued in 15 days or less from receipt of compliant application	100%	100%	100%	Includes accomplishments of Field Offices
	PI SET 2				
	QUANTITY Number of violations/ complaints received	10	20	200%	Includes accomplishments of Field Offices
	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	Includes accomplishments of Field Offices
	TIMELINESS Percentage of detected violations/complaints that are resolved following due process per approved guidelines	100% complaints acted upon	100% complaints acted upon	100% complaints acted upon	Includes accomplishments of Field Offices
Locally-Funded Projects	<u>National Household Targeting System for Poverty Reduction</u>				
	Number of households identified as poor through the Proxy Means Test (PMT)	5.2 million poor households	5.2 million poor households	100%	