

Physical Report of Operation
(January to December 2015)

DEPARTMENT/AGENCY: Department of Social Welfare and Development

BAR (1)

Program/activities/Projects MFO	Performance Indicators	Physical Targets	Actual	Percentage (%) of Accomplishment	Reason for Under/Over Performance (Variance)
		FY 2015 (Annual)	January to December		
MFO 1: Social Protection Policy Services	QUANTITY No. of policies updated, issued and disseminated				
	No. of policy notes issued	4	3	75%	
	No. of policy guidelines developed/ enhanced	18	18	100%	Several policy guidelines were issued.
	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%	94	1.04%	Ratings in 2015 were based on the LGUs perception that the DSWD was able to assist them in the improvement of programs and service delivery and firm up coordination with other government agencies through its policy services.
	TIMELINESS % of policies that are updated, issued and disseminated in the last three (3) years	98%	98%	100%	
MFO 2: Social Protection Services	QUANTITY No. of persons assisted				
	Centers and Institutions				
	No. of beneficiaries served at the facilities	18,168	22,889	126%	
	Community-based				
	No. of beneficiaries served through statutory programs and services	48,120	36,486	#REF!	
	Client Served at Crisis Interventions Unit (CIU)	103,843	401,708	#REF!	Includes clients provided with Expanded Protective Services Programs (i.e. AICS Foodpacks etc.)
	Non-Residential Services	1,043	819	#REF!	
	QUALITY % of assisted persons for the last three (3) years who were found ineligible (no more than averaged 5%)	4%	0%	100%	
	TIMELINESS 1 % of applications for non-residential assistance that are processed within 24 hours.	92%	100%		
	TIMELINESS 2 % of applications for residential assistance that are processed within 24 hours.	100%	100%	100%	

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	<u>Pantawid Pamilyang Pilipino Program (Conditional Cash Transfer)</u>				
	No. of household beneficiaries	4,309,769	4,139,728	96%	The under accomplishment is primarily due to the unlocated households or household not found in the area and deactivation of Pantawid households or no longer having eligible members for compliance monitoring.
	<u>Modified Conditional Cash Transfer</u>				
	No. of household beneficiaries	126,963	238,034	187%	MCCT exceeded its accomplishment due to the inclusion of a families affected by disaster such as typhoon Yolanda and the Zamboanga Siege and continuous registration of Field Office NCR to complete the target for the Oplan Balik Bahay Sagip Buhay (OBBSB) Projects
	<u>Supplementary Feeding Program</u>				
	No. of Day Care/School Children provided with supplementary feeding	2,053,383	1,584,591	77%	It is implemented by the School-Year, thus, unserved beneficiaries for the current year will be served.
	<u>Recovery and Reintegration Program for Trafficked Persons</u>				
	No. of trafficked person assisted	1,500	1,864	124%	Comprehensive package of services to trafficked persons and their families include rescue, counselling, financial assistance, skills training, auxiliary services, temporary shelter and legal assistance.
	<u>Social Pension for Indigent Senior Citizens for ages 65 and above</u>				
	No. of indigent senior citizens with social pension for ages 65 and above	939,609	877,198	93.36%	Delayed liquidation reports of LGUs disbursing officers due to unclaimed stipend of beneficiaries. Delayed sub mission of validated/updated list of beneficiaries.
	<u>Sustainable Livelihood Program</u>				
	No. of families to be served through ME Development	265,175	341,161	129%	The low performance can be attributed to the following: (1) delays in project proposal approval, (2) delays in procurement and fund disbursement and (3) the need for stronger partnership and coalition building for employment facilitation. In response to these, field visits to the RPMO to provide assistance on the project proposals preparation and procurement fund management and partnership coalition building.
	<u>Pantawid Pamilya</u>				
	No. of household facilitated for employment	113,647	88,663	78%	

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	Disaster Relief Operations				
	No. of beneficiaries provided with relief assistance				
	Families	All Clients served	100,966	100%	
	Individuals	All Clients served	457,667	100%	
MFO 3: Capacity Building	PI SET 1				
	QUANTITY No. of persons provided with training services	7,892	14,512	183%	High accomplishment was attributed to: a) Department Strategic Goal 3 (Functionality of LSWDOs), there were additional LGUs provided with training/orientation b) Inclusion of Pantawid Pamilya Parent Leaders
	QUALITY % of trainees who rate training courses satisfactory or better	90%	102%	114%	
	TIMELINESS % of training courses that completed as designed	100%	105%	105%	
	PI SET 2				
	QUANTITY No. of LGUs and other intermediaries provided with technical assistance	811	2,208	272%	More request of technical assistance from LGUs particularly in the implementation of Protective services/programs
	QUALITY % of intermediaries who rate assistance as good or better	91%	105.0%	115%	
	TIMELINESS % of technical services provided within X days of request	96%	96%	100%	
	PI SET 3				
	QUANTITY No. of LGUs and other intermediaries provided with resource augmentation	658	892	136%	FOs I, II reflected the highest request of resource augmentation from the LGUs and other intermediaries.
	QUALITY % of recipients who rate assistance as good or better	90%	108%	120%	
	TIMELINESS % of resource augmentation initiative requests acted upon within three (3) days.	90%	113%	126%	
MFO 4: Regulatory Services	PI SET 1				
	QUANTITY No. of social welfare and development agencies and service providers licensed or accredited	6,094	6,013	99%	
	QUALITY % of licensed and accredited SWDAs/ service providers with a recorded violation within the last two (2) years	100% complaints acted upon	100% acted upon	100% acted upon	
	TIMELINESS % of licenses issued in 15 days or less from receipt of compliant application	100%	100%	100%	
	PI SET 2				
	QUANTITY Number of violations/ complaints received	4	12	300%	Includes accomplishment of FOs

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	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%	
	TIMELINESS Percentage of detected violations/complaints that are resolved within seven (7) working days	100% complaints acted upon	100% complaints acted upon	100%	
Locally-Funded Projects	<u>Comprehensive Program for Street Children, Street Families and IPs, especially Bajaus</u>				
	No. of street children served	5,000	4,756	95%	The pilot regions are awaiting for the liquidations of supplementary feeding of CY 2014 of the LGUs prior to the provisions of the supplementary feeding for CY 2015.
	No. of Sama-Bajau children served	1,000	1,269	127%	
	No. of street families served	1,000	433	43%	
	No. of Bajau families served	1,628	1,528	102%	
	<u>National Household Targeting System for Poverty Reduction</u>				
	Number of households identified as poor through the Proxy Means Test (PMT)	Maintained 5.2 million households identified as poor through the Proxy Means Test (PMT)	Maintained 5.2 million households identified as poor through the Proxy Means Test (PMT)	100%	
Number of households identified as poor through the Proxy Means Test (PMT)	Number of households identified as poor through the Proxy Means Test (PMT)	Conduct of 2nd round of Household assessment	A total number of HH assessed is 15.5M of the 15M target	103.00%	
<u>Kapit-bisig Laban sa Kahirapan - Comprehensive and Integrated Delivery of Social Services (Kalahi-CIDSS)</u> <u>KC Millenium Challenge Corp</u>	No. of areas covered				Actual coverage is higher than the targets because all covered municipalities (except for MT areas) are preparing for the End of Compact
	Region	6	6	100%	
	Province	17	21	124%	
	Municipality	93	102	110%	
	Barangay	2,220	2,432	110%	
	No. of community development projects funded/completed	888	1287	145%	
	<u>KC- NCDDP</u>				
	No. of areas covered				
	Region	14	14	100%	Misamis Oriental to be covered by 4th quarter of 2015, 30 graduate municipalities, 23 municipalities deferred and 1 municipality pending enrollment
	Province	58	58	100%	
	Municipality	826	759	92%	
	Barangay	19,352	17,770	92%	
	No. of community development projects funded/completed	6,735	6,055	90%	

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	Implementation of various programs/projects for LGUs (Priority Programs).				
	<i>Bottom-Up Budgeting</i>				
	No. of LGUs benefitted from the following programs:				
	Protective Services	263 projects with 202 LGUs	2 projects completed	8%	On-going 16 projects, 164 are on pipeline and 81 are proposed projects
	SEA-K (No. of Municipalities served)	672 projects	38 projects completed	6%	On-going 156 projects, 211 projects are on pipeline stage and 267 proposed projects
	NCDDP	80 provinces and 1,667 municipalities	81 provinces and 920 municipalities	102% provinces; 55% municipalities	Only 920 municipalities located in 81 provinces have submitted proposals to KC DSWD
	Implementation and Monitoring of PAMANA Program				
	No. of Barangays				
	NCDDP	787 brgys	1,086	138%	Actual coverage is higher than the targets because it includes areas with spill overs from the previous cycles.
	SLP	722 barangays	45 projects were completed	6%	156 are on-going projects 327 are procurements stage and 122 projects are in preparation stage
	PAMANA Pillar 2	24 barangays	1 project completed	4.16%	7 projects on delivery of materials, 14 projects on bidding and procurement process. The two (2) projects in Region XVIII needs the Closure Agreements bet GPH ans RPM-P/RPA/ signed before being started.