

**Physical Report of Operation  
January to December CY 2016**

(BAR 1)

DEPARTMENT/AGENCY: **Department of Social Welfare and Development**

MFO Program / Activities / Projects	Performance Indicators	Physical Targets	Actual	Percentage (%) of Accomplishment	Remarks
		FY 2016 (Annual)	January to December		
<b>MFO 1: Social Protection Policy Services</b>	<b>QUANTITY</b> No. of policies updated, issued and disseminated	28	32	114%	
	<b>QUALITY</b> Average % of intermediaries and other stakeholders that rate policies as good or better	90%	100%	100%	From the surveyed respondents, the Department got the ratings of best, better and good. Sample repondents are from Provincial/City/Municipal Social Welfare and Development Offices of the 16 regions
	<b>TIMELINESS</b> % of policies that are updated, issued and disseminated in the last three (3) years	98%	98%	100%	
<b>MFO 2: Social Protection Services</b>	<b>QUANTITY</b>  No. of persons provided with residential care	18,168	24,465	134%	
	No. of individuals assisted (non-residential)	3,501,768 a/	4,030,071	115.09%	
	No. of families assisted (non-residential)	384,622 b/	843,481 b/	219%	
	<b><u>Centers and Institutions</u></b>				
	No. of beneficiaries served at the facilities	18,168	24,465	134%	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.
	<b><u>Community-based</u></b>				
No. of beneficiaries served through statutory programs and services	48,120	47,768	99%		

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MFO 2: Social Protection Services	Client Served at Crisis Interventions Unit (CIU)	103,843	662,031	637%	For Assistance to Individuals in Crisis Situation(AICS): the 24 hour service starts from the submission and assessment of forms. Timeline on the provision of assistance depends on the type and amount of assistance where processing of checks takes 1 to 3 days. Outright cash/Guarantee letter is provided within the day.
	Non-Residential Services	1,043	979	93%	
	<b>QUALITY</b> % of assisted persons for the last three (3) years who were found ineligible (no more than averaged 5%)	5%	0.28%	100%	Ineligibles are from Pantawid Pamilyang Pilipino program (delisted as inclusion errors). The figure is the cumulative count from the database, annual disaggregation is not available. The accomplishment rate is 0.28% only which is below the limit provided in FY 2016 target of " not more than 5% inclusion error".
	<b>TIMELINESS 1</b> % of applications for non-residential assistance that are processed within 24 hours.	92%	100%	108%	
	<b>TIMELINESS 2</b> % of applications for residential assistance that are processed within 24 hours.	100%	100%	100%	
	<b><u>Pantawid Pamilyang Pilipino Program (Conditional Cash Transfer)</u></b>				
	No. of household beneficiaries	4,402,253	4,154,417	94.37%	The Department deferred the registration of approximately 270,000 additional household beneficiaries targetted for CY 2016 due to the policy to retain the current number of Pantawid Pamilya beneficiaries.
	<b><u>Modified Conditional Cash Transfer</u></b>				
	No. of household beneficiaries	218,377	233,272	106%	The increased coverage is due to the inclusion of families affected by disasters such as Zamboanga Seige and typhoon Yolanda and continuous registration of Field Office NCR to complete the target for Oplan Balik Bahay Sagip Buhay (OBBSB).

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	No. of children beneficiaries - CCT Extended coverage until High School	1,153,020	1,377,895	120%	Based on compliance verification system monitoring period 5 (month of Oct. and Nov. 2016.)
<b>MFO 2: Social Protection Services</b>	<b><u>Supplementary Feeding Program</u></b>				
	No. of Day Care/School Children provided with Supplementary Feeding	2,231,361 6th cycle implementation (2016-2017)	1,998,489	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 (project proposal, memorandum of agreement, master list of beneficiaries and the Sanguniang Bayan Resolution) required for the downloading of funds for the 6th cycle implementation.
	<b><u>Recovery and Reintegration Program for Trafficked Persons</u></b>				
	No. of trafficked person assisted	1,800	1,713	95%	The target was based on the accomplishment from the previous year. However, the number of the cases served depends on the referrals received by the DSWD Field Offices from Civil Society Organizations (CSOs) and Local Government Units (LGUs), of which the Department has no control of.
	<b><u>Social Pension for Indigent Senior Citizens for ages 60 and above</u></b>				
No. of indigent senior citizens with social pension for ages 60 and above	1,368,941	1,314,816	96%	The remaining 61,154 beneficiaries were not paid in the 4th quarter of CY 2016 due to the lapse of the service providers that conducted door-to-door payout. As of March 2017, 28,520 beneficiaries were already provided with the cash grants while payout for the remaining 32,634 beneficiaries is on going. To address this issue, the DSWD Field Offices facilitated the payment of their stipend through direct cash payout and fund transfer to LGUs.. ( 97.63%)	

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MFO 2: Social Protection Services	<b><u>Sustainable Livelihood Program</u></b>				
	No. of families to be served through ME Development	170,470	225,119	132%	The higher accomplishment was mainly due to accounted beneficiaries served from other sources of funds especially disaster funds from typhoon Yolanda and Pablo wherein projects were only implemented in 2016 (Field Offices VI, VII, VIII, and XI).
	No. of families facilitated for employment	208,352	218,040	105%	
	<b><u>Disaster Relief Operations</u></b>				
	No. of beneficiaries provided with relief assistance				
	Families	ANA	398,074	100%	
Individuals	ANA	1,597,134	100%		
MFO 3: Capacity Building Services	<b>PI SET 1</b>				
	<b>QUANTITY</b> No. of persons provided with training services	7,892	15,372	194%	The bulk of persons trained came from the LGUs, NGOs, and POs. Trainings include the conduct of roll-out on the use of Social Protection handbook at the local level which is one of the priority project of the Department based on NEDA SDC No.3 s. 2012.
	<b>QUALITY</b> % of trainees who rate training courses satisfactory or better	90%	106%	117%	
	<b>TIMELINESS</b> % of training courses that completed as designed	100%	100%	100%	

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	<b>PI SET 2</b>				The provision of technical assistance is based on the request received from LGUs, NGOs and POs.
	<b>QUANTITY</b> No. of LGUs and other intermediaries provided with technical assistance	811	2,597	320%	
	<b>QUALITY</b> % of intermediaries who rate assistance as good or better	91%	108%	118%	
	<b>TIMELINESS</b> % of technical services provided within 15 days of request	96%	102%	106%	
<b>MFO 3: Capacity Building Services</b>	<b>PI SET 3</b>				
	<b>QUANTITY</b> No. of LGUs and other intermediaries provided with resource augmentation	658	670	101%	
	<b>QUALITY</b> % of recipients who rate assistance as good or better	90%	101%	112%	
	<b>TIMELINESS</b> % of resource augmentation initiative requests acted upon within three (3) days.	90%	100%	111.11%	
<b>MFO 4: Regulatory Services</b>	<b>PI SET 1</b>				The higher number of accomplishment is attributed to the enhanced tool for the granting of recognition to Child Development Centers (CDCs) offering early childhood programs for 0 to 4 years old children based on RA 10410 other wise known as Early Years Act.
	<b>QUANTITY</b> No. of social welfare and development agencies and service providers licensed or accredited	5,794	6,849	118%	
	<b>QUALITY</b> % of licensed and accredited SWADAs/service providers with a recorded violation within the last (2) years	100% complaints acted upon	100% acted upon	100% acted upon	
	<b>TIMELINESS</b> % of licenses issued in 15 days or less from receipt of compliant application	100%	100%	100%	

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	<b>PI SET 2</b>				
	<b>QUANTITY</b> Number of violations/ complaints received	1	3	300%	The Central Office-Standards Bureau received three (3) complaints from Field Offices namely: NCR, IV-A and VII. Fact finding investigation has been conducted by concerned Field Offices. There is an on-going deliberation of the cases in preparation for the issuance of the resolution from the Field Offices Review Committee.
	<b>QUALITY</b> 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	
	<b>TIMELINESS</b> Percentage of detected violations/complaints that are resolved following due process within seven (7) working days	100% complaints acted upon	100% complaints acted upon	100% complaints acted upon	Complaints were acted upon within 7 working days, in accordance with A.O. 16, Series of 2012 Under Section VII "Handling of Complaints and Information on SWADAs".
	<b><u>Kapit-bisig Laban sa Kahirapan - Comprehensive and Integrated Delivery of Social Services (Kalahi-CIDSS)</u></b>				
	<b>KC- NCDDP</b> No. of areas covered				
	Region	15	15	100%	
	Province	58	58	100%	
	Municipality	847	771	91%	
	Barangay	19,647	18,318	93%	
	No. of community development projects funded/completed	9,674	8,915	92%	

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)