

**Budget Accountability Report (BAR)
Physical Report of Operations
(January - December 2017)**

DEPARTMENT/AGENCY: Department of Social Welfare and Development

Program/activities/Projects MFO	Performance Indicators	Physical Targets	Targets	Accomplishment	Percentage % Accomplishment	Remarks	
		FY 2017 (Annual)	Jan to December	Jan to December			
MFO 1: Social Protection Policy Services	QUANTITY No. of policies updated, issued and disseminated	28	28	35	125%		
	QUALITY Average % of intermediaries and other stakeholders that rate policies as good or better	90%	90%	100%	111%		
	TIMELINESS % of policies that are updated, issued and disseminated in the last three (3) years	98%	98%	100%	102%		
MFO 2: Social Protection Services	QUANTITY No. of persons assisted						
	No. of persons provided with residential care	19,076	19,076	18,076	95%		
	No. of individuals assisted (non-residential)	4,913,084 a/	4,913,084 a/	11,823,951 a/	240%		
	No. of families assisted (non-residential)	389,053 b/	389,053 b/	1,484,920 b/	381%		
	<u>Centers and Residential Care Facilities</u>						
	No. of beneficiaries served at the facilities	19,076	19,076	18,076	95%		Jose Fabella Center (JFC) and Processing Center for Displaced Persons (PCDP) served lesser clients compared to the previous year
	<u>Community-based</u>						
	No. of beneficiaries served through statutory programs and services	48,120	48,120	47,833	99%		
	Client Served at Crisis Interventions Unit (CIU)	103,843	103,843	741,880	714%	The 2017 target for CIU was based on the previous year's targets given that provision of services are demand driven.	
	Non-Residential Services	1,043	1,043	991	95%		
QUALITY % of assisted persons for the last three (3) years who were found ineligible (no more than averaged 5%)	4%	4%	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 2017 target of "not more than 5% inclusion error".		
TIMELINESS 1 % of applications for non-residential assistance that are processed within 24 hours.	92%	92%	92%	100%			

Program/activities/Projects MFO	Performance Indicators	Physical Targets	Targets	Accomplishment	Percentage % Accomplishment	Remarks
		FY 2017 (Annual)	Jan to December	Jan to December		
	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	4,394,813	100%	
	No. of beneficiaries (regular and modified CCT)	3,084,523	3,084,523	4,394,813	142.48%	
	Provision of rice allowance for the household beneficiaries	4,400,000	4,400,000	4,253,792	96.68%	Data as of Period 5 2017 (October and November)
	No. of household beneficiaries transitioning from poor to near poor.	1,315,477	1,315,477	1,315,477	100.00%	
	<u>Supplementary Feeding Program</u>					
	No. of Day Care/School Children provided with supplementary feeding	2,231,361 6th cycle implementation (2016-2017)	2,231,361 6th cycle implementation (2016-2017)	1,985,313	89.47%	For the 2015-2016 implementation, there were unserved children beneficiaries in some LGUs have not implemented the program due to unliquidated funds from the previous implementation of SFP Cycle and delayed submission of documents such as the Project Proposal, Memorandum of Agreement, Masterlist of Beneficiaries and Sanguniang Bayan resolution which are requirements for the downloading of funds for the 5th Cycle implementation, failure of the bidding process for the food supplies.
		1,746,199 7th cycle implementation (2017-2018)	1,746,199 7th cycle implementation (2017-2018)	1,528,839	87.54%	The program starts in July to coincide with the School Year. The implementation is still ongoing and will be completed by April 2018.
	Twice a day feeding for children 2 to 5 years old in child development centers and supervised neighborhood play	555,555 c/	390,030	368,351	94.44%	The LGUs recommended only 390,030 children out of the 555,555 targets to covered by the program. The remaining budget was requested to DBM to use as continuing funds for the twice a day feeding program.

Program/activities/Projects MFO	Performance Indicators	Physical Targets	Targets	Accomplishment	Percentage % Accomplishment	Remarks
		FY 2017 (Annual)	Jan to December	Jan to December		
	<u>Recovery and Reintegration Program for Trafficked Persons</u>					
	No. of trafficked person assisted	2,000	2,000	1,880	94.00%	
	<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	2,809,542	2,809,542	2,683,037	95.50%	There is a total of 2,911,406 beneficiaries for 2017 implementation which includes the 2,809,542 original target and 101,864 additional targets which funded from the unutilized 2017 Administrative Cost realigned to grants. The conduct of pay-out is still on-going in the Field Offices until February 2018.
	<u>Implementation of RA 10868 or the Centenarians Act of 2016</u>					
	No. of beneficiaries provided with Centenarian's gift	1,000 d/	1,000 d/	892	89.20%	Out of the 1,000 target beneficiaries only 892 are still living.
	<u>Sustainable Livelihood Program (SLP)</u>					
	No. of families to be served through Microenterprise Development	170,470	170,470	32,909	19.30%	
	No. of families facilitated for employment	211,508	211,508	16,250	7.68%	The DSWD Secretary issued a moratorium on the use of Cash Assistance Payroll (CAP) for skills training both Microenterprise Development (MD) and Employment Facilitation (EF) track in order to safeguard the government SLP account. This is in compliance to the RA 9184 (Government reform Act) Further, the regions were also directed to stop and hold the obligation and release of funds to SLP beneficiaries who shall undergo CSO accreditation in compliance to the selection process mechanism per GAA.
	<u>Disaster Relief Operations</u>					
	No. of beneficiaries provided with relief assistance					
	Families	As the need arises	As the need arises	1,435,761	100%	
	Individuals	As the need arises	As the need arises	6,450,318	100%	

Program/activities/Projects MFO	Performance Indicators	Physical Targets	Targets	Accomplishment	Percentage % Accomplishment	Remarks
		FY 2017 (Annual)	Jan to December	Jan to December		
	PI SET 1					
MFO 3: Capacity Building						
Services	QUANTITY No. of persons provided with training services	7,892	7,892	14,227	216%	Majority of the persons trained are from the LGUs, NGOs and POs.
	QUALITY % of trainees who rate training courses satisfactory or better	90%	90%	102%	113%	
	TIMELINESS % of training courses that completed as designed	100%	100%	103%	103%	
	PI SET 2					
	QUANTITY No. of LGUs and other intermediaries provided with technical assistance	811	811	2,082	257%	The provision of technical assistance is based on the request received from LGUs, NGOs, and POs.
	QUALITY % of intermediaries who rate assistance as good or better	90%	90%	103%	114%	
	TIMELINESS % of technical services provided within X days of request	96%	96%	103%	107%	
	PI SET 3					
	QUANTITY No. of LGUs and other intermediaries provided with resource augmentation	658	658	733	111%	
	QUALITY % of recipients who rate assistance as good or better	90%	90%	102%	114%	
	TIMELINESS % of resource augmentation initiative requests acted upon within three (3) days.	90%	90%	106%	112%	
	PI SET 1					
MFO 4: Regulatory Services	QUANTITY No. of social welfare and development agencies and service providers licensed or accredited	5,794	5,794	6,273	108%	
	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% complaints acted upon	100% complaints acted upon	
	TIMELINESS % of licenses issued in 15 days or less from receipt of compliant application	100% complaints acted upon	100% complaints acted upon	100% complaints acted upon	100% complaints acted upon	

Program/activities/Projects MFO	Performance Indicators	Physical Targets	Targets	Accomplishment	Percentage % Accomplishment	Remarks
		FY 2017 (Annual)	Jan to December	Jan to December		
	PI SET 2					
	QUANTITY Number of violations/ complaints received	1	1	2	200%	
	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	2 complaints received were acted upon or 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	
	<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	799	94%	
	Barangay	19,647	19,647	18,760	96%	

Legend:

- a/ Individuals (non-residential) : Community-based total, supplementary Feeding
+ Trafficked persons+ Social Pension + Disaster Relief + Street children and Bajaus children, Disaster Relief (Individual)
- b/ Families (non-residential) : Sustainable Livelihood Program + Comprehensive Program for Street families
and Bajau families + Disaster Relief (Families affected)
- c/ Additional target indicator for tier 2
- d/ Implementation of RA 10868 or the Centenarians Act of 2016