

Department of Social Welfare and Development
Physical Report of Operations
January - June 2018

BAR 1

Program/Sub-Program/Performance Indicator Description	Performance							Remarks
	Year 2018 Targets	1st Quarter Target	2nd Quarter Target	1st Quarter Accomplishment	2nd Quarter Accomplishment	Total	Variance	
(1)	(3)		(4)		(5)		= (5)-(4)	
PROMOTIVE SOCIAL WELFARE PROGRAM								
<i>OO 1. Well-being of Poor Families Improved</i>								
Outcome Indicators								
1 Percentage of Pantawid households with improved wellbeing								Assessment results will be available in 2019.
Output Indicators								
1 Number of Pantawid households provided with conditional cash grants: Regular CCT Modified CCT	4,400,000	4,400,000	4,400,000	4,253,792	4,275,527	4,253,792	-124,473	The variance accounts for household beneficiaries non-compliant to the program conditionalities.
	4,154,711	4,154,711	4,154,711	4,042,054	4,067,097	4,042,054	-87,614	
	235,289	235,289	235,289	211,738	208,430	211,738	-26,859	
2 Number of poor households assisted through the Sustainable Livelihood Program a) Employment Facilitation b) Microenterprise Development	345,957	-	-	FY 2018 GAA: 14,622 households are ongoing pre-implementation and social preparation stages FY 2016-2017 GAA: a) EF - 16,560 b) MD - 643	FY 2018 GAA: 14,622 households are ongoing pre-implementation and social preparation stages FY 2016-2017 GAA: a) EF - 23,557 b) MD - 1,345	FY 2018 GAA: 14,622 households are ongoing pre-implementation and social preparation stages FY 2016-2017 GAA: a) EF - 40,117 b) MD - 1,988		For the FY 2018 GAA, the budget allocated for SLP were decreased from Php7,074,766,000 to Php5,060,000 which resulted to decrease in physical targets (household beneficiaries) from 345,957 to 153,609. All DSWD Field Offices are still in the Pre-Implementation and Social Preparation stages for the FY 2018 GAA targets.
3 Number of households benefited from completed KC-NCDDP sub-projects	420,345	61,792	92,688	268,629	398,229	666,858	305,541	
PROTECTIVE SOCIAL WELFARE PROGRAM								
<i>OO 2. Rights of the Poor and Vulnerable Sectors Promoted and Protected</i>								
A. Residential and Non- Residential Care Sub-Program								
Outcome Indicators								
1 Percentage of clients in Residential and Non-Residential Care Facilities rehabilitated	30% (3,520 out of 11,733)	-	-	7.49% (879 out of 11,733)	8.40% (986 out of 11,733)	8.40% (986 out of 11,733)	-21.60%	The 30% target covers the whole year's total target for rehabilitated clients.
Output Indicators								
1 Number of clients served in residential and non-residential care facilities	11,733	6,681	7,698	6,681	7,714	7,714	16	
2 Percentage of facilities with standard client-staff ratio	14% (10 out of 71)	-	-	66% (47 out of 71)	66% (47 out of 71)	66% (47 out of 71)	52%	

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B. Supplementary Feeding Sub-Program								
Outcome Indicators								
1 Percentage of malnourished children in CDCs and SNPs with improved nutritional status	80% of malnourished children	-	-					
Output Indicators								
1 Number of children in CDCs and SNPs provided with supplementary feeding	1,746,199 (8th cycle Implementation)	-	-					The Program is in Social Preparation stage in the 1st-2nd Quarter.
	1,746,199 (7th cycle Implementation)	1,746,199 (7th cycle implementation)	1,746,199 (7th cycle implementation)	1,746,199 (7th cycle implementation)	1,802,912 (7th cycle implementation)	1,804,746 (7th cycle implementation)	58,547	The additional beneficiaries were served by realigning remaining administrative funds to cover grants.
2 Number of children served through Bangsamoro Umpungan sa Nutrisyon program	7,000	7,000	7,000	Social Preparation Stage	5,000	5,000	2,000	The Program is in Social Preparation stage in the 1st Quarter.
C. Social Welfare for Senior Citizen Sub-Program								
Outcome Indicators								
1 Number of senior citizens using Social Pension to augment daily living subsistence and other medical needs	82% (2,460,000)	-	-	-	-	-	-	Survey results will be available by 4th Quarter.
Output Indicators								
1 Number of senior citizens who received social pension within the quarter	3,000,000	3,000,000	3,000,000	1,029,331	2,906,079	2,906,079	-93,921	
2 Number of centenarians provided with cash gift	1,895	-	-	-	465	465	-1,430	
D. Protective Program for Individuals, Families and Communities in Difficult Circumstances								
Outcome Indicators								
1 Percentage of protective services clients who rated services as satisfactory or better	-	-	-	-	-	-	-	Survey results will be available by 4th Quarter.
Output Indicators								
1 Number of children served through Alternative Family Care Program	1,484	371	371	335	380	715	27	
2 Number of beneficiaries served through Protective Services Program	728,450	78,742	324,758	174,042	272,834	446,876	43,376	
3 Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjaus	4,275 children 2,248 families	601 children 476 families	1,000 children 500 families	714 children 535 families	1,222 children 1,033 families	1,936 children 1,568 families	335 children 592 families	
4 Number of poor beneficiaries covered by unconditional cash grants	10,000,000	10,000,000	10,000,000	-	4,277,448	4,277,448	5,722,552	Payout for identified beneficiaries is still on-going.

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E. Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program								
Outcome Indicators								
1 Percentage of assisted individuals who are reintegrated to their families and communities	94% (29,377 out of 31,253)	-	-	25.41% (7,944 out of 31,253)	22.49% (7,029 out of 31,253)	47.90% (14,973 out of 31,253)	-0.461	
Output Indicators								
1 Number of trafficked persons provided with social welfare services	2,000	500	500	558	402	960	40	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).
2 Number of distressed and undocumented overseas Filipinos provided with social welfare services	29,253	7,313	6,188	7,390	6,627	14,017	516	
DISASTER RESPONSE AND MANAGEMENT PROGRAM								
OO 3. Immediate Relief and Early Recovery of Disaster Victims/Survivors Ensured								
Outcome Indicators								
1 Percentage of disaster-affected households assisted to early recovery	100%	100%		100% (223,261)	100% (162,263)	100% (4,039 households)		
Output Indicators								
1 Number of LGUs with prepositioned goods	372 LGUs with prepositioning agreement	103	140	103	107	210	-162	
2 Number of internally-displaced households provided with disaster response services	ANA	ANA	ANA	50,030	2,641	52,671	-	
3 Number of households with damaged houses provided with early recovery services	ANA	ANA	ANA	223,261	162,263	385,524	-	
SOCIAL WELFARE AND DEVELOPMENT AGENCIES (SWDAs) REGULATORY PROGRAM								
OO 4. Continuing Compliance of Social Welfare and Development Agencies (SWDAs) to Standards in the Delivery of Social Welfare Services Ensured								
Outcome Indicators								
1 Percentage of SWAs, SWDAs, and Service Providers with sustained compliance to social welfare and development standards	10% (51 out of 507 accredited SWDAs) 5% (36 out of 713 registered/licensed SWAs)	2% (10 out of 507 accredited SWADAs) 1% (7 out of 713 registered/licensed SWAs)	3% (15 out of 507 accredited SWADAs) 1.5% (11 out of 713 registered/licensed SWAs)	0.19% (1 out of 507 accredited SWADAs) 0.14% (1 out of 713 registered/licensed SWAs)	2.1% (11 out of 507 accredited SWADAs) 1.8% (13 out of 713 registered/licensed SWAs)	2.3% (12 out of 507 accredited SWADAs) 1.9% (14 out of 713 registered/licensed SWAs)	-7.6% (-39 accredited SWADAs) -3.1% (-22 registered/licensed SWAs)	
Output Indicators								
1 Number of SWDAs registered and/or licensed	199	40	59	36	22	58	-41	
2 Number of SWAs registered, licensed and accredited	445	89	133	93	78	171	51	
3 Number of service providers accredited	5,024	1,005	1,507	1,632	1,436	3,068	556	

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SOCIAL WELFARE AND DEVELOPMENT (SWD) TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM										
<i>OO 5. Delivery of SWD programs by LGUs Through LSWDOs Improved</i>										
Outcome Indicators										
1 Percentage of P/C/MSWDOs with improved functionality	90% (1,543 out of 1,715 LGUs assessed)	-	-	(a) Developed guidelines on the provision of TARA to LGUs through LSWDOs; and (b) Enhanced the LSWDOs Functionality Assessment Tool				Assessment results will be available in 2019. The TARA Plan of LGUs will be based on the assessment results.		
Output Indicators										
1 Percentage of LGUs provided with Technical Assistance (TA)	100% of LGUs assessed as Functional and Partially Functional with TA Plan	-	-							
2 Percentage of LGUs provided with Resource Augmentation (RA)	100% of LGUs assessed as Functional and Partially Functional with RA Plan	-	-							