



**Republic of the Philippines**  
**Department of Social Welfare and Development**

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27 October 2014

**Secretary FLORENCIO B. ABAD**

Department of Budget and Management  
General Solano St., San Miguel, Manila

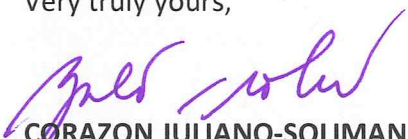
*Attention: **Director CRISTINA B. CLASARA**  
Budget and Management Bureau - B*

Dear **Secretary Abad:**

We are submitting the DSWD Physical Report of Operations (BAR) covering the period of January to September 2014.

Thank you.

Very truly yours,

  
**CORAZON JULIANO-SOLIMAN**  
Secretary

Enclosed: as stated

Department of Social Welfare and Development  
Physical Report of Operation  
(January to September 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 Sep			
MFO 1: Social Protection Policy Services	<b>QUANTITY</b> No. of policies updated, issued and disseminated					
	No. of policy notes issued	4	3	2	67%	The other policy notes will be issued in the 4th qtr
	No. of policy guidelines developed/ enhanced	10	8	5	63%	
	No. of sectoral plans and implementation report prepared	6	6	6	100%	
	<b>QUALITY</b> Average % of intermediaries and other stakeholders that rate policies as good or better	90%				Survey is not scheduled in the second quarter
	<b>TIMELINESS</b> % of policies that are updated, issued and disseminated in the last three (3) years	75%	75%	100%		
MFO 2: Social Protection Services	<b>QUANTITY</b> No. of persons assisted					
	No. of persons provided with residential care					
	<b>Centers and Institutions</b> No. of beneficiaries served at the facilities	13,340	10,005	14,695	147%	
	No. of individuals assisted (non-residential)					
	<b>Community-based</b> No. of community-based beneficiaries provided with protective services	157,179	117,696	165,123	140%	
	Individuals	58,686	42,841	29,847	70%	
	Clients served at Crisis Intervention Unit (CIU)	98,493	74,855	135,276	181%	
	<b>Disaster Relief Operations</b> No. of beneficiaries provided with relief assistance					
	Families	1,150,231		944,421	82%	
	Individuals	5,331,058		43,640,035	819%	
	<b>QUALITY</b> % of assisted persons for the last three (3) years who were found ineligible (no more than averaged 5%)	5%	5%	0%		
	<b>TIMELINESS 1</b> % of applications for non-residential assistance that are processed within 24 hours.	90%	90%	100%		
	<b>TIMELINESS 2</b> % of applications for residential assistance that are processed within 24 hours.	100%	100%	100%		
	<b>Supplementary Feeding Program</b> No. of Day Care/School Children provided with supplementary feeding	2,568,811		1,692,843		Accomplishment is cumulative as of Sept. 2014 of the 4th cycle implementation (SY 2013-2014), with target of 1,778,274
	<b>Social Pension for Indigent Senior Citizens for ages 77 and above</b>					
	No. of indigent senior citizens with social pension for ages 77 and above	479,080	479,080	133,592	28%	A total of 133,592 or 28% social pensioners were served as of Aug. 2014. It included the 19,591 paid beneficiaries as of June 30, 2014 and 114,001 beneficiaries with payroll for the month of July 2014 in all regions except ARMM.

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	<b>Recovery and Reintegration Program for Trafficked Persons</b>					
	No. of trafficked person assisted	1,000	750	1,075	143%	Included in the accomplishment are those rescued, offloaded by competent authorities such as Immigration Officers, port authorities and intercepted potential TIP victims in the transit areas like NCR, Region III and IX
						Further, the anti-trafficking task force in Tawi-Tawi has actively conducted rescue operation and interception of potential TIP clients.
	<b>Comprehensive Program for Street Children, Street Families and IPs, especially Balaus</b>					
	No. of street children served	3,000	2,000	3,550	178%	Accomplishment was based on the adjusted targets set due to the World Economic Forum held last May 2014 in NCR.
	No. of Sama-Bajau children served	606	404	1,206	298%	
	No. of street families served	600	500	670	134%	
	No. of Bajau families served	700	350	1,115	319%	
	No. of households assisted (non-residential)					
	<b>Pantawid Pamilyang Pilipino Program (Conditional Cash Transfer)</b>					
	No. of household beneficiaries	4,329,769	4,329,769	4,173,528	96.39%	
	<b>Modified Conditional Cash Transfer of</b>					
	No. of household beneficiaries	131,963	131,963	152,680	116%	
	No. of families assisted (non-residential)					
	<b>Sustainable Livelihood Program</b>					
	No. of families to be served through MIE Development					
	Pantawid Pamilya	77,912	58,434	73,610	126%	
	No. of household facilitated for employment	33,402	25,051	3,134	13%	Limited employment opportunities in the areas served by the programs
	<b>Kapit-bisig Laban sa Kahirapan - Comprehensive and Integrated Delivery of Social Services (Kalanti-CIDSS)</b>					
	No. of areas covered					
	Region	14	14	14	100%	
	Province	57	57	57	100%	
	Municipality	734	734	478	65%	
	Barangay	2,743	17,675	11,903	67%	
	No. of community development projects funded/completed		735	739	101%	
	<b>Implementation of various programs/projects for LGUs (Priority Programs)</b>					
	<b>Grassroots Participatory Budgeting</b>					
	No. of LGUs benefited from the following programs:					
	Protective Services	627		455	73%	
	SEAK (No. of Municipalities served)	938 mun		25 mun.	3%	7 projects are on-going 662 projects are pipeline 394 are undergoing projects proposed writing 11 are still for validation
	NCDDP	339 mun, 72 prov		339 mun, 72 prov	100%	

Program/activities/Projects MFO	Performance Indicators	Physical Targets		Actual	Percentage (%) of Accomplishment	Reason for Under/Over Performance (Variance)
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MFO 3: Capacity Building Service	Implementation and Monitoring of PAMANA Program					
	No. of Provinces					
	No. of Barangays	1,380 Brgys: 18 Provinces		1,380 Brgys: 18 Provinces	100%	2013 , backlogs overlapping with implementation
	NCDDP					
	SLP	470 brgys: 9 provinces	470			432 projects are already for funding, 38 are on-going project proposal writing which expected to finished by 31 October 2014
	PAMANA Pillar 2	268 Brgys: 5 Provinces	268			260 areas are in social preparation stage up to the delivery of building materials. 8 (eight) are on-going constructions
	PI SET 1					
	QUANTITY No. of persons provided with training services	9,849	7,796	19,275	247%	Due to the Performance Review and Evaluation Workshop (PREW) of Social Pension, Supplementary Feeding Program training among others conducted by the Field Offices with the LGUs.
	QUALITY % of trainees who rate training courses satisfactory or better	90%	90%	90%		
	TIMELINESS % of training courses that completed as designed	95%	95%	95%		
	PI SET 2					
	QUANTITY No. of LGUs and other intermediaries provided with technical assistance	1,599	1,159	1,842	159%	Includes accomplishments of Field Offices
	QUALITY % of intermediaries who rate assistance as good or better	90%	90%	99%		
	TIMELINESS % of technical services provided within X days of request	100%	100%	100%		
	PI SET 3					
	QUANTITY No. of LGUs and other intermediaries provided with resource augmentation	712	582	1,588	273%	Includes accomplishments of Field Offices
	QUALITY % of recipients who rate assistance as good or better	90%	90%	94%		
	TIMELINESS % of resource augmentation initiative requests acted upon within three (3) days.	90%	90%	100%		



Program/activities/Projects MFO	Performance Indicators	Physical Targets		Actual	Percentage (%) of Accomplishment	Reason for Under/Over Performance (Variance)
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MFO 4: Regulatory Services	PI SET 1					
	<b>QUANTITY</b> No. of social welfare and development agencies and service providers licensed or accredited	3,588	2,638	2,946	112% SB (SWDA licensed) - 35 SB (SP accredited) - 153 FO (SWA licensed) - 113 FO (SP accredited) - 2645	Includes accomplishment of FOs:
	<b>QUALITY</b> % 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
	<b>TIMELINESS</b> % of licenses issued in 15 days or less from receipt of compliant application	100%	100%	100%		Includes accomplishments of Field Offices
	PI SET 2					
	<b>QUANTITY</b> Number of violations/ complaints received	10	9	18	200%	Includes accomplishments of Field Offices
	<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		Includes accomplishments of Field Offices
	<b>TIMELINESS</b> 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		Includes accomplishments of Field Offices
Locally-Funded Projects	<b>National Household Targeting System for Poverty Reduction</b> Number of households identified as poor through the Proxy Means Test (PMT)	5.2 million poor households	5.2 million poor households	5.2 million poor households	100%	

Prepared By:

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FLORITA R. WILLAR  
Undersecretary for Policy and  
Plans Group

GBG/CBL/JESS

Approved By:

*[Signature]*  
CORAZON JULIANO-SOLIMAN  
Secretary