

FORM A
DEPARTMENT PERFORMANCE TARGETS (ACCOMPLISHMENTS)
As of June 30, 2014

ANNEX 3

DEPARTMENT: DSWD
OFFICE: -FIELD OFFICE 02


MAJOR FINAL OUTPUT(MFOs)/PERFORMANCE INDICATORS		BUDGET FOR FY 2014	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT	DEPARTMENT FY 2014 TARGET	RESPONSIBLE BUREAUS / OFFICES	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT- Jan-June, 2014	REMARKS
1			2	3	4	5	6
A. Major Final Outputs/Operations							
MFO 1 : SOCIAL PROTECTION POLICY SERVICES							
1	No. of policies disseminated			15	PPD	3	
2	No. of SPDR updated	92,453.20	1	1	PPD		on going updating submission this 4th quarter
3	No. of sectoral plans implemented		6	6	PPD/OPD	6	continous implementation of the sectoral programs/projects
	No. of social technology implemented	200,000.00	8	6	OPD/Soctech	6	Social Marketing of soctech projects for LGUs replication
4	No. of social technology -on-going pilot testing		8	4		4	
MFO 2 : SOCIAL PROTECTION SERVICES							
A.	Protective Services Provided to Community Based & Residential Clients						Intensive advocacy thru media to strengthen public awareness , sustained partnership/networking with LGUs, GOs and private individuals for children and women concerns and welfare
	Community Based Services		1,243	2	OPD/PSU	741	91.94% accomplishment Medical assistance is the most availed type of service by clients particularly those with family member or relative suffering from chronic disease requiring lifetime medication followed by burial, transportation and financial assistance for food and other basic needs.
	Residential Services	27,436,200.00	138 (RSCC-47, Haven -53, CVRRCY-38)	2		102	
	Aid to Individuals in Crisis Situation	3,520,000.00	1,515	2335		2147	

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B	DSWD Programs/Projects with Implementation Support from LGUs						
	Supplementary Feeding Program	141,564,560.00	75,439	74,130	OD/PSU	60,885	Feeding Program is provided to those enrolled children in Day Care Centers for SY 2013-2014 in the 1st quarter of CY 2014
						30,630	Children enrolled in Day Care Centers in 36 LGUs expected to commence feeding program at the start of day care session this June, 2014
	Recovery and Reintegration of Trafficked Persons	232,000.00	41	ANA	OD/PSU	29	public awareness as a result of intensive advocacy on Human Trafficking law
	Social Pension Program to Indigent Senior Citizens	236,064,000.00	10,573		OPD/PSU		In compliance to the provision of General Appropriations Act of 2014, the Protective Services Bureau (PSB) directed the region to conduct a special validation for senior citizens who are not included in the NHTS-PR list giving priority to the 10,678 Social Pension Program beneficiaries in 2013. Collating data, encoding and name-matching of original and additional beneficiaries were done at the Field Office with the help of RSPU, NHTU and other units to meet the deadline and submitted the list of social pension beneficiaries to National Household Targeting Office (NHTO) for the final name-matching and final listing of social pensioners for assessment.
	Disaster Management Program	136,074,195.00 (as of June 30, 2014)	147,137	ANA	OPD/PSU	1,503	Rehabilitation services provided to disaster victims of Typhoon Odette and Labuyo
C.	DSWD Big Tickets						
	Pantawid Pamilyang Pilipino Program	398,491,500.00 (as of June 30, 2014)		102,646	OPD/Pantawid	95,229	Set. 1, 3 to 7 household beneficiaries from 83 municipalities and 4 cities of the region recipients of educational and health grants compliant to the conditionalities of the program

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	Sustainable Livelihood Program	5,282,550.00	2,063	4,552	OD/SLP	3,212	Capital seed fund provided to qualified family beneficiaries for microenterprise projects to augment meager income.	
MFO 3 : CAPACITY BUILDING SERVICES								
	No of persons provided with capacity building services	2,180,250.50 (as of June 30, 2014)	3,554	2,151	IDD/HRDU	1,312	Capacity building services provided to participants from LGUs, NGOs/NGAs and POs through trainings/meetings/seminars conducted	
	No. of intermediaries provided with technical assistance		104	93	IDD/All Divisions	93		
	No. of intermediaries provided with resource augmentation		93	93	OPD/PSU	93		
MFO 4: REGULATORY SERVICES								
a. Community Based Services								
	No. of SWDAs assessed and registered				IDD/SRU		Focus on the intensive monitoring of Social Welfare and Development Agencies and standard implementation on registration, licensing and accreditation of existing agencies in the region operating within the purview of social welfare and development through continuous provision of technical assistance.	
	Assessed		6	5		4		
	Registered		6	2		4		
	No. Of SWAs registered and licensed							
	Assessed		6	3		2		
	Registered/Licensed		6	2		2		
	No. of SWAs assessed and endorsed for accreditation							
	Assessed		4	11		3		
	Endorsed		4	9		3		
	No. of DCC/DCWs assessed/accredited							
	DCC/DCWs assessed		335	162	87			
	DCC/DCWs accredited		289	162	83			
	Solicitation Permit application Assessed / Issued /							
	No. of solicitation permits and applications assessed		9	4	IDD/SRU	3		
	No. of Solicitation Permit Issued		9	4		3		

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No. of Solicitation Permit Applications Endorsed to SB			0		0	
No. of Issued Solicitation Permit Monitored		16	4		4	
No. of complaints received and acted upon						
No. of complaints received		0	1		1	
No. of complaints acted upon		0	1		1	
% of complaints received acted upon		0	100%	IDD/SRU	100%	
% of complaints received acted upon within seven (7) working days		0	100%		100%	

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