



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Department of Social Welfare and Development

OUTPUTS	DEPARTMENT BUDGET FY 2016 (in million)	OVERALL RESULTS ASSESSMENT				
		PERFORMANCE INDICATORS	FY 2015 ACTUAL ACCOMPLISHMENT	FY 2016 TARGET	FY 2016 ACTUAL ACCOMPLISHMENT	RATING

MAJOR FINAL OUTPUTS

The Department of Social Welfare and Development is mandated to;

1. Provide assistance to local government units (LGUs), non-government organizations (NGOs), other national government agencies (NGAs), peoples' organizations (Pos) and other members of Civil Society in effectively implementing programs, projects and services that will alleviate poverty and empower disadvantaged individuals, families and communities for an improved quality of life;
2. Implement Statutory and specialized programs which are directly lodged with the Department.

Social Protection Policy Services	Php170.796	Number of policies updated, issued and disseminated	30 policies	28 policies	32 policies	114%		
		Average percentage of Members of Congress, intermediaries and other stakeholders that rate policies as good or better	94%	90%	100%	111%		
		Percentage of policies that are updated, issued and disseminated in the last three (3) years	98%	98%	98%	100%		
Social Protection Services	Php95,382.698	Number of persons provided with residential care	22,889 persons	18,168 persons	24,465 persons	135%		
		Number of individuals assisted - (non-residential)	3,301,607 individuals assisted	3,501,768 individuals assisted	4,030,071 individuals assisted	115%		
		Number of families assisted- (non-residential)	2,512 families assisted	384,622 families assisted	843,481 families assisted	219%		
		Percentage of assisted persons for the last three (3) years who were found ineligible (no more than averaged 5 %)	0.29%	5%	0.28%	194%		
		Percentage of applications for non-residential assistance that are processed within 24 hours	100%	92%	100%	109%		
		Percentage of applications for residential assistance that are processed within 24 hours	100%	100%	100%	100%		
		Pantawid Pamilyang Pilipino Program (Conditional Cash Transfer)						
		Number of household beneficiaries- Regular CCT	4,116,031 families	4,402,253 families	4,154,417 families	94%		
		Number of household beneficiaries- Modified CCT	238,034 families	218,377 families	233,272 families	107%		
		Supplementary Feeding Program						
		Number of Day Care children provided with supplementary feeding	1,786,201 children	2,231,361 children	1,998,489 children	90%		
		Recovery and Reintegration Program for Trafficked Persons						
		Number of trafficked persons assisted	2,268 persons assisted	1,800 persons assisted	1,713 persons assisted	95%		
		Social Pension for Indigent Senior Citizens						
		Number of indigent senior citizens with social pension for ages 60 years old and above	877,198 senior citizen	1,368,941 senior citizen	1,314,816 senior citizen	96%		
		Sustainable Livelihood Program						
		Number of families to be served thru Micro-enterprise Development	380,068 families	170,470 families	225,119 families	132%		
Number of families facilitated for employment	127,539 families	208,352 families	218,040 families	105%				
Capacity Building Services	Php666.114	Number of persons provided with training services	14,512 persons trained	7,892 persons trained	15,372 persons trained	195%		
		Percentage of trainees who rate training courses good or better	102%	90%	106%	118%		
		Percentage of training courses completed as designed	105%	100%	100%	100%		
		Number of LGUs and other intermediaries provided with technical assistance	2,208 LGUs and other intermediaries	811 LGUs and other intermediaries	2,597 LGUs and other intermediaries	320%		
		Percentage of intermediaries who rate assistance as good or better	105%	91%	108%	119%		
		Percentage of technical services provided within X days of request	96%	96%	102%	106%		
		Number of LGUs and other intermediaries provided with resource augmentation	892 LGUs and other intermediaries	658 LGUs and other intermediaries	670 LGUs and other intermediaries	102%		
		Percentage of recipients who rate assistance as good or better	108%	90%	101%	112%		
		Percentage of resource augmentation initiative request acted upon within three (3) days	113%	90%	100%	111%		



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Department of Social Welfare and Development	OUTPUTS	DEPARTMENT BUDGET FY 2016 (in million)	OVERALL RESULTS ASSESSMENT				RATING	
			SERVICE / PRODUCT RESULTS					
			PERFORMANCE INDICATORS	FY 2015 ACTUAL ACCOMPLISHMENT	FY 2016 TARGET	FY 2016 ACTUAL ACCOMPLISHMENT		
<p>The Department of Social Welfare and Development is mandated to;</p> <p>1. Provide assistance to local government units (LGUs), non-government organizations (NGOs), other national government agencies (NGAs), peoples's organizations (Pos) and other members of Civil Society in effectively implementing programs, projects and services that will alleviate poverty and empower disadvantaged individuals, families and communities for an improved quality of life;</p> <p>2. Implement Statutory and specialized programs which are directly lodged with the Department.</p>	Regulatory Services	Php58.629	Number of social welfare and development agencies and service providers licensed or accredited	6,013 agencies	5,794 agencies	6,849 agencies	118%	
			Percentage of licensed and accredited SWDAs/service providers with a recorded violation within the last two (2) years	0%	100% complaints acted upon	100% complaints acted upon	100%	
			Percentage of licenses issued in 15 days or less from receipt of complaint application	100%	100%	100%	100%	
			Number of violations/complaints received	1 violations/complaints	1 violations/complaints	3 violations/complaints	-100%	
			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 (3) years	1 complaints acted upon	100% complaints acted upon	100% complaints acted upon	100%	
			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	100%	
	STO and GASS							
	SUPPORT TO OPERATIONS	Php872.617	Posting of Quality Management System ISO 9001:2008 Certificate or Quality Manual and Quality Procedures/ PAWIM	100%	100%	100%	100%	
			Pursue policies that will enhance the rights and privileges of the poor, the marginalized and the vulnerable		100%	100%	100%	
	GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php993.781	Budget Utilization Rate					
			Obligations BUR Ratio of total obligations against all allotments.	86%	100%	83%	83%	
				Php115,948,639,127 Php134,220,872,902		Php108,450,674,000 Php131,320,760,000		
			Disbursements BUR Ratio of total disbursement to total obligations.	83%	100%	85%	85%	
Php83,443,411,717 Php100,752,889,671					Php92,291,742,000 Php108,450,674,000			
Public Financial Management reporting requirements of COA and DBM								
Budget and Financial Accountability Reports (BFARs)			100%	100%	100%	100%		
Report on Ageing Cash Advance			100%	100%	100%	100%		
COA Financial Reports			100%	100%	100%	100%		
APCPI	100%	100%	100%	100%				
Submission of APP	100%	100%	100%	100%				

Source: Agency Form A/A-1; Assessment of DBM BMB-B;