

MAJOR FINAL OUTPUTS (MFO)
**Major Programs, Function
& Performance Indicators
Of DSWD FO IX for CY 201**

MFO 1: SOCIAL PROTECTION POLICY SERVICES

Accountable Division/Unit	Performance Indicators		
	Quantity	Quality	Timeliness
Policy and Plans Division – Planning Unit	1 Comprehensive Regional SWD Sectoral Plan for CY 2015 and GAD Plan and Budget for CY 2016	Comprehensive and encompasses all six (6) sectors served	For submission to PDPB by November 30, 2014 and November 20, 2014 respectively
	1 Regional Sectoral Accomplishment Report for CY 2014 and GAD Accomplishment Report for CY 2014	Comprehensive and Consolidates accomplishments of FO IX's involvement in all 6 sectors based on sectoral and GAD plans	For submission to PDPB by January 10, 2015 and December 2014 respectively
	1 Regional Updated SPDR	Updated based on SPDR submitted by 72 LGUs	For submission to PDPB by October 31, 2014

MFO 2: Social Protection Services

2A - Direct Services: PSU

DSWD and Attached Agencies	Performance Indicators		
	Quantity	Quality	Timeliness
Residential Based Services	525 persons provided with Residential care services from 5 FO IX Managed Centers	At least 30% of total individuals provided with residential care services are rehabilitated	Applications for residential assistance that are processed on time for CY 2014
Community Based Services	6,150 person served in non-residential services	100% of the individuals served are provided with assistance and interventions based on assessed need	Application for non-residential assistance that are processed on time for CY 2014
	*AVRC and PCDP 7,750 beneficiaries served through statutory Programs and Services from FO IX's 5 SWADT Offices and Crisis Intervention Unit (CIU)	100% of Individuals served	Individuals/families served through statutory programs/services for CY 2014
	Assistance to minimum of 10,000 Individuals in Crisis Situation (AICS)	100% of Individuals in crisis situation served based on assessed needs and budget allocation	Individuals in crisis situation acted upon and served for CY 2014

MFO 2: Social Protection Services

2B – DSWD-LGU Partnership: PSU, STU

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DSWD and Attached Agencies	Performance Indicators		
	Quantity	Quality	Timeliness
Supplementary Feeding	110,641 Day Care/School Children provided with Supplementary Feeding	100% of Children with improved and maintained nutritional status	Day Care/School Children provided with timely feeding sessions for 2014
Social Pension Program	23,506 Indigent Senior Citizens with Social Pension for ages 77 and above	100% of beneficiaries were served and received grants	Indigent Senior Citizens who received grants on the scheduled pay-out for CY 2014
Recovery and Reintegration Program for Trafficked Persons (RRPTP)	300 Trafficked Persons assisted	100% of Trafficked Persons served and re-integrated in respective communities based on assessed needs	Clients provided with assistance/service within the prescribed time for CY 2014

MFO 2: Social Protection Services

2B – DSWD-LGU Partnership: PSU, STU, MCCT Pantawid

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DSWD and Attached Agencies	Performance Indicators		
	Quantity	Quality	Timeliness
Disaster Relief Operation / Recovery and Rehabilitation	30,000 family food packs on stockpile and available for families in need of relief assistance 25,000 Internally Displaced Families of ZC Siege	100% of Families in need provided with Relief Assistance while stockpile is ensured, available and level maintained Interventions provided for recovery and rehabilitation phase	Families provided with Relief Assistance within 3 to 5 days ID Families rehabilitated for CY 2014
Comprehensive Program for Street Children, Street Families and IPs	140 Sama-Bajau Street Children served	100% Sama-Bajau street children provided with continuous educational assistance and Sama-Bajau street families with livelihood assistance	Sama-Bajau street children and street families and IP Families provided with comprehensive services within the prescribed ti for CY 2014
	60 Sama-Bajau Street Families provided with livelihood assistance		
	212 IP Families served under the Cash for Work Program	100% of IP Families served	
	500 Street Families and 11,274 IP Families served under the MCCT Program	100% of Street Families and IP Families receiving grants on scheduled pay-outs under the MCCT Program	Street families and IP Families provided with MCCT grants for 2014

Sama Bajau -
on
MCCT - no report

MFO 2: Social Protection Services

2C - Core Programs: Pantawid, SLP and NCDDP

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DSWD and Attached Agencies	Performance Indicators		
	Quantity	Quality	Timeliness
Pantawid Familyang Pilipino Program	271,733 Household (Family) beneficiaries	At least 70% of targeted beneficiaries are with improved well being through receipt of Pantawid grants with compliance program conditionalities	Enrolled beneficiaries receiving cash grants and with improved well being for CY 2014
Sustainable Livelihood Program	24,845 Pantawid Families served thru Microenterprise Development, Employment Facilitation and provision of capacity building and technical and vocational trainings	100% of Pantawid and Non-Pantawid families served and provided with capacity building activities	Families served thru Microenterprise Development and Employment Facilitation one month after capacity building for CY 2014
NCDDP	46 municipalities across 6 modalities are served and community members empowered	Community members are served with sub-projects and empowered	Completed sub-projects and community volunteers engaged CY 2014

Core Programs

MFO 3: Capacity Building Services

DSWD and Attached Agencies	Performance Indicators		
	Quantity	Quality	Timeliness
Capacity Building Unit	30 Trainings/Capability Building activities to be conducted for Field Office Staff At least 40% of the total 72 LGUs are provided with capability building trainings	Quality conduct of trainings with topics addressing the needs of participants and intermediaries with full documentation and evaluation of results	Training courses completed as designed and scheduled for CY 2014
Protective Services Bureau/Disaster Risk Reduction and Response Operations Unit	10 LGUs and other intermediaries provided with Technical Assistance and Resource Augmentation as needed	100% of target LGUs are provided with TARA based on requests and needs assessment of LGU	Technical services and resource augmentation provided and as upon for CY 2014

1st Qtr only

MFO 4: Regulatory Services

\Office/ Bureaus	Performance Indicators		
	Quantity	Quality	Timeliness
Standard Unit	3 community based and 3 residential based social welfare and development agencies are assessed and endorsed for accreditation assessment	100% of the targeted community based and residential based SWDAs are assessed to be compliant to standards and are either endorsed to STB for accreditation or issued with respective registration certificates or licence to operate certificate	Percentage of SWDAs assessed and endorsed to STB for accreditation assessment / issued with certificates within the prescribed time for CY 2014
	12 Auxiliary SWDAs registered 12 SWAs and Resource Agencies are licensed to operate 422 service providers are accredited composed of Social Workers managing court related cases (SWMCCs), Pre-Marriage Counsellors (PMCs) and DCC Workers	100% of the targeted service providers are accredited	Percentage of service providers accredited within the prescribed timeline for CY 2014

SUPPORT TO OPERATION (STO)

Office/ Bureaus/ Services	Performance Indicators		
	Quantity	Quality	Timeliness
Social Marketing Unit	Various social marketing activities conducted	100% of social marketing activities conducted based on the approved social marketing plan	Social marketing activities conducted as scheduled for CY 2014
Internal Audit Unit	Conduct of Baseline Assessment of Internal Control System in 1 Division (IDD)	Internal audit observations are acted upon and recommendations utilized	BAICS conducted as scheduled for CY 2014
Information and Communications Technology Management Unit	7 Functional Systems are either developed, maintained and are functional	Functional systems are monitored and are accepted and utilized by target users	Fully functional systems developed and maintained for CY 2014
Financial Management Service	Total amount of budget and cash allocations are utilized	100% Utilization Rate of Budget and Cash Allocations	On time preparation and submission of monthly utilization reports for CY 2014

GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)

Office/ Bureaus/ Services	Performance Indicators		
	Quantity	Quality	Timeliness
Financial Management Unit	Liquidation of current year and prior year cash advances	Granted to Officers/Employees: 90% for CY 2014 100% for Prior Years Inter-Agency Fund Transfers: 70% for CY 2014 90% for Prior Years	Financial statements, reports and documents submitted to COA within mandated period for CY 2014
Human Resource and Development Unit	Updated competency-based job descriptions updated and/or developed	100% of positions filled-up by competent personnel	Positions filled-up by competent personnel within CY 2014