

FORM A-1
DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND TARGETS (ACCOMPLISHMENTS)
As of November 30, 2013

ANNEX 4

DEPARTMENT : **DSWD**
BUREAU/OFFICE: **FIELD OFFICE XI**

MAJOR FINAL OUTPUTS/ RESPONSIBLE BUREAU/OFFICE	PERFORMANCE INDICATORS	FY 2013 TARGET	FY 2013 ACCOMPLISHMENT	REMARKS
MFO 1	Services Relating to the Formulation of Policies, Plans and Programs			
PPD	1. No. of SWD Situationer enhanced/updated	1	1	
OD/PPD	2. No. of SWD Sectoral Plans enhanced/updated/implemented	6	6	
OD/PPD	3. No. of LGUs complying to national and local laws/policies	24	4	
OD	4. No. of social technology project implemented	3	5	
MFO 2	Standards Setting, Licensing and Accreditation Services			
IDD	1. No. of SWDAs registered	6	2	
IDD	2. No. of SWAs registered and licensed	15	12	
IDD	3. No. of Day Care Centers assessed for accreditation	200	374	
IDD	4. No. of DCWs assessed and issued certificates	200	374	
IDD	5. No. of ABSNET Cluster mobilized	3	5	
MFO 3	Support Services and Technical Assistance o Intermediaries			
IDD	1. No. of trainings conducted	11	34	There were duplication on training participants
IDD	2. No. of intermediaries trained	220	680	
MFO 4 a & b	Direct Services to Community and Center Based Clients			
OD	a. Community Based Services			
	Protective Services to Individuals and Families on Especially Difficult Circumstances			
	- No. of CNSP served	89	42	
	- No. of WEDC served	35	116	
OD	No. of Trafficked victims served	100	98	
OD	No of Indigent Senior Citizens served on Social Pension	14,827	14,827	- Fund transferred to LGU for the 3rd and 4th quarter
OD	Disaster Management			
	- Quick Response/Provision of Augmentation Support to the LGUs affected by calamities		7,900/12,726	Provided to the victims of Typhoon Pablo and other disasters
	- Other Disasters	ANA	519,861	Provided augmentation support thru food packs

MAJOR FINAL OUTPUTS/ RESPONSIBLE BUREAU/OFFICE	PERFORMANCE INDICATORS	FY 2013 TARGET	FY 2013 ACCOMPLISHMENT	REMARKS
	- Typhoon Pablo (Food Packs, Other Food Items and Non Food Items, Educational Assistance, Livelihood, Cash for Training ESA and Modified Permanent Shelter Assistance)	233,354	233,354/ P2,328,730,697.68	
OD	Sustainable Livelihood Program Level 1			
	- SEA Kaunlaran Program Level 1 (Associations/Beneficiaries)	456/ 9,120	90/1,927	
OD	b. Center-Based Services			
	- No. of beneficiaries served at the facilities			
	- GHG	80	196	
	- GHW	80	90	
	- HA	80	83	
	- RSCC	80	84	
	- RRCY	149	221	
OD	No. of clients served at Crisis Intervention Unit (CIU)	1,215	2,624	

MAJOR FINAL OUTPUTS/ RESPONSIBLE BUREAU/OFFICE	PERFORMANCE INDICATORS	FY 2013 TARGET	FY 2013 ACCOMPLISHMENT	REMARKS
MFO 4c	Foreign and Locally Funded Projects			
OD	Pantawid Pamilyang Pilipino Program	191,053	194,149	Households Served
	Modified Conditional Cash Transfer (MCCT)	5,200	4,813	
	Extended Age Coverage		928	
	Scholarship Grant		626	No. of students availed/provided
OD	Supplementary Feeding Program	84,944	85,445	Hotmeals provided to Children in Day Care Centers and Malnourished Pupils in Public Schools
PPD	National Household Targetting System/Listahan	Data sharing/ consultations and advocacy	Conducted/ orientations/ consultations/ advocacy and data sharing to LGUs and partner agencies	Second phase of assessment shall be conducted by CY 2014 per NHTO's advice
MFO 5	Strategic Support			
GASSD	Internal Capacity Building Activities			
	No. of internal staff attended trainings/workshop	891	845	
	No. of internal staff attended fora/symposia conducted	40	40	
GASSD/PPD	Organizational Capability Building Mechanism			
	No. of meetings conducted-MANCOM/RDMC/General Assembly	12/6/2	12/5/1	
GASSD	Integrity Development Program			
	Programs/Projects Implemented Validated/Monitored	All Special Projects and Disaster Related Projects	All Special Projects and Disaster Related Projects Implemented	Validated and Monitored
PPD	Management Information System			
	Maintenance of LAN configuration	1	1	
GASSD	General Services			
	Upkeep/repairs, office supplies, gas, etc.	1 FO/ 4 Centers	1 FO/4 Centers Well Maintained	Conducted major/minor repair of the functionalities of the facility; accounting of office supplies well maintained and maintenance of vehicles
GASSD	Professional services/monitoring, office supplies, etc.			

MAJOR FINAL OUTPUTS/ RESPONSIBLE BUREAU/OFFICE	PERFORMANCE INDICATORS	FY 2013 TARGET	FY 2013 ACCOMPLISHMENT	REMARKS
	No. of Regular/MOA Workers	845	845	Salaries and TEVs of employees deposited to their respective atm
	Salaries of Regular/MOA Workers, TEV, auditing services, etc.	845	845	
OD	Social Marketing Services			
	No. of press releases printed in newspapers/news features	48	261	
	No. of production/publication of IEC advocacy materials	3	13	