



29 April 2019

SECRETARY JANET B. ABUEL
Department of Budget and Management
General Solano St., San Miguel Manila

Attention: **Director Mary Anne Z. Dela Vega**
Budget and Management Bureau – B

Dear **Secretary Abuel**:

We are submitting herewith the Department of Social Welfare and Development (DSWD) Quarterly Physical Report of Operations (BAR 1) for the 1st Quarter of FY 2019 using the Unified Reporting System (URS).

Very truly yours,

A handwritten signature in blue ink, appearing to read 'Rolando Bautista', written over a horizontal line.

ROLANDO JOSELITO D. BAUTISTA
Secretary
Date:

Enclosed: as stated

QUARTERLY PHYSICAL REPORT OF OPERATION
As of 2019 March 31

Department: Department of Social Welfare and Development (DSWD)
Appropriations: Current Year Appropriations
Agency: Office of the Secretary
Operating Unit: Central Office
Organization Code (UACS): 200010100000
Report Status: FOR APPROVAL

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of March 31 2019	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Part A													
I. Operations													
OO : Well-being of poor families improved													
PROMOTIVE SOCIAL WELFARE PROGRAM	3101000000												
Outcome Indicator													
1. Percentage of Pantawid households with improved well-being						Survival = 2% Subsistence = 37%							On-going preparatory activity on the conduct of SWDI re-assessment.
Output Indicators													
1. Number of Pantawid households provided with													
conditional cash grants:		4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	4,186,248					-213,751	The variance accounts for households beneficiaries non-compliant to the program conditionalities.
a. Regular CCT		4,164,788	4,164,788	4,164,788	4,164,788	4,164,788	3,957,927					-206,861	
b. Modified CCT		235,212	235,212	235,212	235,212	235,212	228,322					-6,890	
c. Transitioning Households beneficiaries						1,315,477							Non-inclusion of Transitioning pantawid families
2. Number of poor households assisted through the Sustainable Livelihood Program		8,083	20,207	28,290	36,968	80,829	Social preparation stage						The program has served 5,314 beneficiaries for the 1st Quarter of 2019, utilizing the 2017 and 2018 GAA funds.
3. Number of households that benefited from													A total of 396,915 accomplishment is a spill over from the 2018 sub-projects completed as of the 1st quarter 2019.
completed KO-NCDDP sub-projects		36,967	147,870	147,870	36,968	369,675	Social preparation stage						
OO : Rights of the poor and vulnerable sectors promoted and protected													
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM	32010100000												
Outcome Indicator													
1. Percentage of clients in residential and non-residential care facilities rehabilitated						30%	9%(1,123 out of 11,733)				9%(1,123 out of 11,733)		The 30% is cumulative target for the whole year.
Output Indicators													
1. Number of clients served in residential and non-residential care facilities		6,681	7,698	9,709	11,733	11,733	7,319				7,319	638	
2. Percentage of facilities with standard client-staff ratio						14%	68% (47 out of 71)						

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SUPPLEMENTARY FEEDING SUB-PROGRAM	32010200000												
Outcome Indicator													
1. Percentage of malnourished children in Community													
Development Centers (CDCs) and Supervised Neighborhood Plays (SNPs) with improved nutritional status						80%							Improvement will be determined at the end of the SY 2018-2019
Output indicators													
1. Number of children in CDCs and SNPs provided with supplementary feeding		174,619(8th cycle implementation)		376,396(20%)	1,317,385(70%)	1,881,979	1,795,416				1,795,416	49,217	The 1st quarter target of 174,619 represent the 10% of the 8th cycle target (1,746,199), estimated to be served in the 1st quarter of 2019. However some of these targets were already served in the 3rd and 4th Quarter. As of the 2019 1st Quarter, a total of 1,795,416 children were served for the 8th cycle implementation. The variance of 49,217 were covered in the by modifying and realigning the FOs respective funds from administrative costs to grants. The 2019 total target of 1,881,979 will be serve starting July 2019.
2. Number of children/lactating mothers served through		15,000children	15,000children	15,000 children	15,000children	15,000 children	Social preparation stage						The program has served 12,558 children and 5,737 lactating mothers utilizing the 2018 GAA.
Bangsamoro Umpungan sa Nutrisyon (BangUN) Program		7,000 lactating mother	7,000 lactating mother	7,000 lactating mother	7,000 lactating mother	7,000 mothers	Social preparation stage						
SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM	32010300000												
Outcome Indicator													
1. Number of senior citizens using Social Pension to augment their daily living subsistence and medical needs						82%	98,200 out of 108,897 or 90.18%				98,200 out of 108,897 or 90.18%		Validation is still on-going
Output Indicators													
1. Number of senior citizens who received social pension within the quarter		3,796,791	3,796,791	3,796,791	3,796,791	3,796,791	Updating of Senior Citizen beneficiaries.						The Department issued an "Omnibus Guidelines in the Implementation of the Social Pension for Indigent Senior Citizens" as a unified direction to DSWD FOs in partnership with the Local Government Units (LGUs) to ensure an effective and efficient implementation of the programs.
2. Number of centenarians provided with cash gift		269	221	140	167	1,015 (797 adjusted target)	101				101	-168	The 101 served clients for 2019 were the validated and paid client. The process of validation and cash advance is still on-going. The 1,015 target for Centenarian includes the 218 clients for ARMM, since the budget for ARMM is directly downloaded by Dept. of Budget and Management (DBM). The Department will only cover 797 clients for 2019.

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PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM	32010400000												
Outcome Indicator													
1. Percentage of clients who rated the services provided as satisfactory or better													Survey result will be consolidated during the 4th quarter.
Output Indicators													
1. Number of children served through Alternative													
Family Care Program		405	405	405	405	1,620	378				378	27	There are lacking/incomplete documents needed for issuance of CDLAA.
2. Number of beneficiaries served through Protective													
Services Program		68,480	139,960	136,960	114,128	456,528	80,113				80,113	11,633	More clients sought assistance through Assistance to Individuals in Crisis Situation(AICs in the form of Medical Assistance, Burial, Transportation, Food and Non-Food assistance.
3. Number of clients served through the comprehensive Program for Street Children, Street Families													
Families and Badjais:													
a. Street Children		500	855	1056	1493	3,904	105				105	-395	
b. Street Families		307	620	483	585	1,995	465				465	158	
SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM	32010500000												
Outcome Indicator													
1. Percentage of assisted individuals who are reintegrated to their families and communities						94%	25%(8,074 out of 31,253)				25%(8,074 out of 31,253)		
Output Indicators													
1. Number of trafficked persons provided with social welfare services		500	500	500	500	2,000	404				404	-96	The number of cases is dependent on the referrals received by the DSWD.
2. Number of distressed and undocumented overseas Filipinos provided with social welfare services		7,313	6,188	7,313	8,439	29,253	7,670				7,670	357	
OO : Immediate relief and early recovery of disaster victims/ survivors ensured													
DISASTER RESPONSE AND MANAGEMENT PROGRAM	33010000000												
Outcome Indicator													
1. Percentage of disaster-affected households													
assisted to early recovery		100%	100%	100%	100%	100%	100%(71,180)				100%(71,180)		
Output Indicators													
1. Number of LGUs with prepositioned goods		N/A	N/A	N/A	N/A	100% of LGUs with	not applicable						The Department was instructed to discontinue the prepositioning of relief goods to LGUs.
2. Number of internally-displaced households provided with disaster response services		ANA	ANA	ANA	ANA	As the need arises	569,693				569,693		
3. Number of households with damaged houses													
provided with early recovery services		ANA	ANA	ANA	ANA	As the need arises	71,180				71,180		

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OO : Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured													
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	3401000000												
Outcome Indicator													
1. Percentage of Social Welfare Agencies (SWAs) with sustained compliance to social welfare and development standards		2%(19 out of 507 accredited SWAs)	5%(25 out of 507 accredited SWAs)	8% (41 out of 507 accredited SWADAs)	10% (51 ot of 507 accredited SWADAs)	10% of accredited SWAs	0.788%(4 out of 507				0.788%(4 out of 507	-1.22%(6 out of 507	
Output Indicators		1.3% (9 out of 714)	2.5% (18 out of 714)	3.8% 27 out of 714	5%(36 out of 714 licensed SWAs)	5% of licensed SWAs	0.980(7 out of 714)				0.980(7 out of 714)	-32%(2 out of 714)	
1. Number of SWDAs registered and/or licensed		25	50	50	25	150	109				109	84	Those that were assessed by CY 2018 and provided with technical assistance, complied with the recommendations in the 1st quarter of CY 2019.
2. Number of SWAs registered, licensed and accredited		40	50	70	40	200	83				83	43	
3. Number of service providers accredited		973	486	1,946	1,459	4,864	266				266	-707	During the 1st quarter, the Field Offices were focused on the provision of technical assistance to LGUs to implement and roll-out of the new ECCD Guidelines issued by the ECCD Council.
OO : Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved													
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	3591000000												
Outcome Indicator													
1. Percentage of Provincial/ City/ Municipal Social Welfare Development Offices (PIC/MSWDOs) with improved functionality													
Output Indicators													
1. Percentage of LGUs provided with Technical Assistance (TA)						85-100% of LGUs under the TARA Plan	85.78% or 531 out of 619 LGUs (I)provided with TA				85.78% or 531 out of 619 LGUs provided with TA	-88	
2. Percentage of LGUs provided with Resource Augmentation (RA)						85-100% LGUs	71.43 % or 200 out of 280 LGUs provided with RA				71.43 % or 200 out of 280 LGUs provided with RA	-80	

Prepared By:

In coordination with:

Approved By:

for: *Chloras in*
 RHODORA G. ALDAY
 Director IV, Policy Development and Planning Bureau
 Date: *Aug*

Wayne C. Belizar
 WAYNE C. BELIZAR
 Director IV, Finance and Management Service
 Date: *H*

Rolando Jose Lito D. Bautista
 ROLANDO JOSELITO D. BAUTISTA
 Agency Head/Department Secretary
 Date: *J*