

27 August 2019

Mr. WENDEL E. AVISADO

Acting Secretary

Department of Budget and Management General Solano St., San Miguel Manila

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

Dear Acting Secretary Avisado:

DSWD) Quarterly Physical Report of Operations (BAR 1) for the 2nd Quarter of We are submitting herewith the Department of Social Welfare and Development FY 2019.

Very truly yours,

ROLAND® JOSELITO D. BAUTISTA

Secretary

Enclosed: as stated

QUARTERLY PHYSICAL REPORT OF OPERATION As of 2019 June

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 APPR			Pi	nysical Targets			T	Physical Ac	complish	nents			
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									3rd	4th		Variance as of June 30 2019	
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	Quarter	Quarter			
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	31010000000												
Outcome Indicator													
Percentage of Pantawid households with improved						Survival = 2% Subsistence =37%							On-going preparatory activity on the conduct o SWDI re-assessment.
well-being						Self-							
						sufficiency=61							
Output Indicators													
Number of Pantawid households provided with conditional cash grants:		4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	4,186,249	4,123,829			4,123,829	-276,171	The variance accounts for households beneficiaries non-compliant to the program
a. Regular CCT		4,164,788	4,164,788	4,164,788	4,164,788	4,164,788	3,957,927	3,922,303			3,922,303	-242,485	conditionalities.
b. Modified CCT		235,212	235,212	235,212	235,212	235,212	228,322	201,526	1		201,526	-33,686	7
c. Transitioning Households beneficiaries				,		1,315,477		,				,	Non-inclusion of Transitioning pantawid families
2. Number of poor households assisted through the													
Sustainable Livelihood Program						53,131	Social preparation stage	169				-28,121	The program has served 5,314 beneficiaries for the 1st Quarter of 2019, utilizing the 2017 and 2018 GAA funds.
households that benefited from completed KC-NCDDP sub-projects		36,967	147,870	147,870	36,968	369,675	Social preparation stage	14,755			14,755	-133,115	A total of 308,915 accomplishment is a spill over from the 2018 sub-projects completed as of the 1st quarter 2019. 2nd quarter accomplishment CY 2019 is on going implementation.
OO : Rights of the poor and vulnerable sectors promoted and protected													

		1	Ph	ysical Targets				Physical Acc	omplishm	ents			
				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				111,9119411100					
B (1)		1st Quarter	2-404	2-4 04	44.04	T.441	4-10	0.10	3rd	4th	Total	Variance as of	D
Particulars	UACS CODE	1St Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	Quarter	Quarter	Total	June 30 2019	Remarks
RESIDENTIAL AND													
NON-RESIDENTIAL													8
CARE SUB-PROGRAM	32010100000												
Outcome Indicator 1. Percentage of										-			
clients in residential													
and non-residential						30%	9%/11 123 out of	10% (1,180 out of			20% (2,303 out of		The 30% is cumulative target for the whole year
rehabilitated							11,733)	11,733)			11,733)		
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	10,956			10,956	3,258	20
2. Percentage of		0,001	1,000	0,700	11,700	11,700	1,010	10,000			10,000	5,255	
facilities with													
standard client-staff						200000							
ratio						14%	66% (47 out of 71)	70% (50 out of 71)			70% (50 out of 71)		
SUPPLEMENTARY FEEDING SUB-													
PROGRAM	32010200000											ů.	
Outcome Indicator													
1. Percentage of													
malnourished children										1			
in Community													
Development Centers (CDCs) and													
Supervised						80%				1			Improvement will be determined at the end of the SY 2018-2019
Neighborhood Plays						80%				1			31 2018-2019
(SNPs) with improved													
nutritional status													
A SECURE AND A SEC													
Output Indicators													
1. Number of children													
in CDCs and SNPs provided													
with supplementary		174,619(8th cycle		376 396(20%)	1,317,385(70%)	1,881,979	1,824,098	732,880 (9th cycle			732,880 (9th cycle		1,824,098(8th cycle implementation)
feeding		implementation)		370,000(2078)	1,517,505(7070)	1,001,575	1,024,030	implementation)			implementation)		1,024,030(our cycle implementation)
								1.0					
2. Number of										-			
children/lactating										1			The program has served 12,558 children and
mothers served		15,000children/	15,000children/	15,000children	15,000children	15,000children/							5,737 lactating mothers utilizing the 2018 GAA
through		7000 lactating	7000 lactating	/ 7000 lactating	/ 7000	7000 lactating	Social	Social preparation					by the 1st-2nd quarter of 2019.
Bangsamoro		mother		mother	lactating	mother	preparation stage	stage					
Umpungan sa Nutrisyon (BangUN)					mother								
Program													
SOCIAL WELFARE													
FOR SENIOR													
CITIZENS SUB-	2204022222				74								
PROGRAM Outcome Indicator	32010300000												
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			Ph	ysical Targets				Physical Ac	complishn	nents			
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance as of June 30 2019	Remarks
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%	373,077 out of 500,000 or 68.11%			373,077 out of 500,000 or 68.11%		Validation is still on-going
Output Indicators													
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	195,233	210,959			210,959	-3,585,832	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 parnership with the Local Government Units (LGUs) to ensure an effective and efficient implementation of the programs. As of June 2019, 3,500,860 or 92.21% of the beneficiaries were validated. N40 Payout for the remaining beneficiaries is ongoing in all field offices for CY 2019.
Number of centenarians provided with cash gift		269	221	140	167	1,015 (797 adjusted target)	101	122			223	-267	The 223 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 Managment (DBM). The Department will only cover 797 clients for 2019.
PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM Outcome Indicator	32010400000												
Percentage of clients who rated the services provided as satisfactory						90%							Survey result will be consolidated during the 4th quarter.
Output Indicators 1. Number of children served through													
Family Care Program		405	405	405	405	1,620	378	314			692	-118	There are lacking/incomplete documents needed for issuance of CDLAA.
2. Number of beneficiaries served through Protective Services Program		68,480	136,960	136,960	114,128	456,528	174,163	165,627			339,790	134,350	More clients sought assistance through Assistance to Individuals in Crisis Situation(AICs in the form of Medical Assistance, Burial, Trasportation, Food and Non-Food assistance.

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				Physical Target	S			Physical Acc	complishr	nents			Remarks
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance as of June 30 2019	
SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB- PROGRAM Outcome Indicator	32010500000			84.38 A									
Percentage of assisted individuals who are reintegrated to their families and communities						94%	25%(8,074 out of 31,253)	40%(12,467 out of 31,253)			66%(20,541 out of 31,253)		
Output Indicators 1. Number of trafficked persons provided with social													The number of cases is dependent on the referrals received by the DSWD.
welfare services		500	500	500	500	2,000	404	659			1,063	159	
Number of distressed and undocumented overseas Filipinos provided with social welfare services		7,313	6,188	7,313	8,439	29,253	7,670	11,808			19,471	5,620	
OO : Immediate relief and early recovery of disaster victims/ survivors ensured													
DISASTER RESPONSE AND MANAGEMENT PROGRAM	33010000000												
Outcome Indicator										-			
Percentage of disaster-affected households													
assisted to early recovery Output Indicators		100%	100%	100%	100%	100%	100%(40,773)	100% (43,738)			100%(84,511)		
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.
Number of internally- displaced households with disaster response services		ANA	ANA	ANA	ANA	As the need arises	280,696	6093			286,789		
3. Number of households with damaged houses						As the need							
provided with early recovery services		ANA	ANA	ANA	ANA	arises	40,773	43,738		1	84,511		

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			Р	hysical Targets				Physical Ac	complishr	nents			
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance as of June 30 2019	Remarks
OO: Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured				200									
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM Outcome Indicator	34010000000												
Recentage of Social Welfare Agencies (SWAs), SWADAs and service providers with sustained compliance to social welfare and development standards							,	27			1		
a) Registered and licensed SWAs		1.3% (9 out of 714)	2.5% (18 out of 714)	714	5%(36 out of 714)	5%	0.980(7 out of 714)	0.126 (9 out of 714)			0.224%(16 out of 714)	-0154%(-11 out of 714)	
b) Accredited SWADAs Output Indicators		2%(10 out of 507)	5%(25 out of 507)	8% (41 out of 507)	10% (51 of 507)	10%	0.788%(4 out of 507)	0.197%(10 out of 507)			0.276%(14 out of 507)	-0414%(-21 out of 507	
1. Number of SWDAs registered and/or licensed 2. Number of SWAS	2	25	50	50	25	150	109	135			244	169	Those that were assessed by CY 2018 and provided with technical assistance, complied
registered, licensed and accredited		40	50	70	40	200	83	70			153	63	with the recommendations in the 1st semester of CY 2019.
3. Number of service providers accredited		973	486	1,946	1,459	4,864	266	399			665		During the 1st semester , 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						4							
SOCIAL WELFARE AND DEVELOPMENT TEGHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM Outcome Indicator	35010000000	-				2		4					,
1. Percentage of Provincial/ City/ Municipal Social								440	. 10 × mr	Control (Const.) model (Special Special Specia			

Particulars				Physical Targets	3	1		Physical Acc	complish	nents	1		
	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance as of June 30 2019	
Welfare Development Offices (P/C/MSWDOs) with improved functionality						50% of P/C/MSWDOs assessed							Percentage of P/C/MSWDOs with improved functionality will be determined after the ressul of the assessment which will be conducted at the end of 2019
Output Indicators	and the state of the									-	A SECTION OF SECTION	12-10-17-18-18	
Percentage of LGUs provided with Technical Assistance (TA)						85-100% of LGUs provided with TA	85.78% or 531 out of 619 LGUs provided with TA	151.06% or 929 out of 615 LGUs with TA			84.92% or 991 out of 1,167 LGUs with TA		
2. Percentage of LGUs provided with Resource Augmentation (RA)						85-100% LGUs provided with RA	71.43 % or 200 out of 280 LGUs provided with RA				100% or 326 out of 326 provided with RA		

Prepared By:

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Date:

In coordination

Director IV, Finance and Management Service

Date:

Approved By:

ROLANDO JOSELITO D. BAUTISTA Agency Head/Department Secretary