

**ATTY. WENDEL E. AVISADO**  
Acting Secretary  
Department of Budget and Management  
General Solano St., San Miguel, Manila

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

Dear **Secretary Avisado**:

We are submitting herewith the DSWD Physical Report of Operations - Budget Accountability Report (BAR No.1) 4<sup>th</sup> quarter of CY 2019 in compliance with the requirements of Joint Circular No. 2019-1 Guidelines Prescribing the Use of Modified Formats of the Budget and Financial Accountability Reports.

Very truly yours,

  
**ROLANDO JOSELITO D. BAUTISTA**  
Secretary  
Date: 2 March 2020

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Acting Secretary

Department of Budget and Management  
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Secretary

Date: \_\_\_\_\_



LCI/JBG/JPN/WCB/HAGC/MW/tesdunanan





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**ROLANDO JOSELITO D. BAUTISTA**  
Secretary  
Date: \_\_\_\_\_

Report Status: FOR APPROVAL

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Particulars 1	UACS CODE 2	Physical Targets					Physical Accomplishments					Variance as of December 30 2019 13	Remarks 14
		1st Quarter 3	2nd Quarter 4	3rd Quarter 5	4th Quarter 6	Total 7=(3+4+5+6)	1st Quarter 8	2nd Quarter 9	3rd Quarter 10	4th Quarter 11	Total 12=(8+9+10+11)		
1. Number of clients served in residential and non-residential care facilities		6,681	7,698	9,709	11,733	11,733	7,319	6,743	7,098	10,015	10,015	-1,718	Jose Fabella Center (JFC) served lesser clients compared to the previous years.
2. Percentage of facilities with standard client-staff ratio						14%	86% (47 out of 71)	70% (50 out of 71)	70% (50 out of 71)	65% (46 out of 71)	65% (46 out of 71)	51%	The 51% variance is attributed to the approved Php2.3 B funds in 2018 resulting to hiring of additional staff for the Center and residential facilities.
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%				77% or 109,889	77% or 109,889 children with improved nutritional status	-3%	Pending submission of the following Field Offices( Fos IV-A,VII,VIII and ARMM) due to late implementation.
Output Indicators													
1. Number of children in CDCs and SNPs provided with supplementary feeding		174,819(8th cycle implementation)		378,398(20% 9th cycle implementation)	1,317,385(70% 9th cycle implementation)	1,881,979 (9th cycle implementation)	1,824,098(8th cycle implementation)	Social preparation stage	658,198( 9th cycle implementation)	1,172,224( 9th cycle implementation)	1,172,224( 9th cycle implementation)		The delayed implementation because of the new policy "No Fund Transfer to LGUs" where the Field Office is the procuring entity for commodities The remaining 10% or 188,198 (9th cycle implementation) of the 2019 targets will be served in Q1 of 2020+Q21
2. Number of children/lactating mothers served through Bangsamoro Unpangan sa Nutrisyon (BangUN) Program		15,000children/ 7000 lactating mother	15,000children/ 7000 lactating mother	15,000children/ 7000 lactating mother	15,000children/ 7000 lactating mother	15,000children/ 7000 lactating mother	Social preparation stage	12,534 children served 5,737 lactating mother served	12,534 children served 5,737 lactating mother served	15,890 children served 5,823 lactating mother served	15,890 children served 5,823 lactating mother served	890 children and - 1,177 lactating mother	
SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM	32010300000												
Outcome Indicator													
1.Percentage of beneficiaries 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%	Food=90.06% or 3,037,016 Medicines=75% or 2,507,080	Food=90.06% or 3,037,016 Medicines=75% or 2,507,080	Food=90.08% or 3,037,016 Medicines=75% or 2,507,080		Beneficiaries are being asked to where they use the pension grants (such as for food, medicines and others) during payout to determine if it serve the intended purpose.
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		1,772,241	287,974	2,715,786	2,715,786	-1,081,005	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. On-going payout of the beneficiaries.



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2. Number of centenarians provided with cash gift		269	221	140	167	1,015 (797 adjusted target)	101	122	314	201	738	-58	Payout of cash gift to Centenarian is still on-going.
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						90%				92%		2%	Includes clients who rated the provision of programs/services as satisfactory and very satisfactory.
Output Indicators													
1. Number of children served through Alternative Family Care Program													
		405	405	405	405	1,620	366	342	336	818	1,060	240	The reason for over achieving the target is due to the spill over from the previous year.
2. Number of beneficiaries served through Protective Services Programs		68,480	136,960	136,960	114,128	456,528	174,163	184,342	274,379	459,505	1,072,389	615,861	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 Families and Badaus:													
a. Street Children at Risk		500	855	1058	1,493	3,904	921	1,255	2,087	2,000	6,263	1,359	
b. Street Families		307	620	483	585	1,995	519	1,270	636	588	3,784	1,789	More street children/families at risk served
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%	30%(9,468 out of 31,253)	35%(11,067 out of 31,253)	38%(8,623 out of 31,253)	46%(14,291 out of 31,253)	147%(43,430 out of 31,253)	44%	
Output Indicators													
1. Number of trafficked persons provided with social welfare services		500	500	500	500	2,000	423	735	485	418	2,041	41	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	9,045	10,332	8,158	13,873	41,408	12,155	The year-round deportation in Malaysia, the grant of amnesty in Kuwait, Abu Dhabi and Dubai and repatriation of undocumented irregular Overseas Filipinos for the Middle East countries like Riyadh and Jeddah contributed to the unprecedented increase of served clients.

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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 stage		100%	100%	100%	100%	100%	100%(40,773)	100% (23,088)	100% (9,289)	100%(9,466)	100%(82,616)		
Output Indicators													
1. Number of FOCs/LGUs with prepositioned goods		100% of FOCs with prepositioned goods	100% of FOCs with prepositioned goods	100% of FOCs with prepositioned goods	100% of FOCs with prepositioned goods	100% of FOCs with prepositioned goods	100% of FOCs with prepositioned goods	100% of FOCs with prepositioned goods	100% of FOCs with prepositioned goods	100% of FOCs with prepositioned goods	100% of FOCs with prepositioned goods		Repositioning of goods is only for the FOCs
2. Number of internally-displaced with disaster response services		ANA	ANA	ANA	ANA	As the need arises	330,753	9,209	68,597	306,704	913,263		
3. Number of households with damaged houses provided with early recovery services		ANA	ANA	ANA	ANA	As the need arises	40,773	23,088	9,289	9,466	82,616		
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	34010000000												
Outcome Indicator													
1. Percentage of Social Welfare Agencies (SWAs), SWADAs and service providers with sustained compliance to social welfare and development standards													
a) Registered and licensed SWAs		1.3% (9 out of 714)	2.5% (18 out of 714)	3.8% (27 out of 714)	5%(38 out of 714 )	5%	1%(7 out of 714)	1% (9 out of 714)	1%(5 out of 714)	3.92%(28 out of 714)	3.92%(28 out of 714)	-1.80%	
b) Accredited SWADAs		2%(10 out of 507)	5%(25 out of 507)	8% (41 out of 507)	10% (51 of 507)	10%	1%(4 out of 507)	2%(10 out of 507)	2%(12 out of 507)	8%(41 out of 507)	8%(41 out of 507)	-2%	
Output Indicators													
1. Number of SWDAs registered and/or licensed		25	50	50	25	150	54	73	47	82	256	106	
2. Number of SWAs registered, licensed and accredited		40	50	70	40	200	137	143	92	130	502	302	Those that were assessed and provided with technical assistance in CY 2018, complied with the recommendations in the 1st semester of CY 2019 thus counted in 2019.
3. Number of service providers accredited		973	486	1,946	1,459	4,964	266	396	441	5,850	6,955	2,091	

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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	35010000000												
Outcome Indicator													
1. Percentage of Provincial/ City/ Municipal Social Welfare Development Offices (P/C/MSWDOs) with improved functionality						50% of P/C/MSWDOs assessed					47% or 689 out of 797 P/C/MSWDOs assessed	-3%	On-going assessment in the Field Offices.
Output Indicators													
1. 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	90.31% or 522 out of 578 LGUs provided with TA	121% or 835 out of 688 provided with TA	121% or 835 out of 688 provided 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	93.81% or 318 out of 339 LGUs provided with RA	100% or 179 out of 179 LGUs provided with RA	100% or 101% out of 101 LGUs provided with RA	100% or 101% out of 101 LGUs provided with RA		

Prepared By:

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Assistant Secretary  
Date 02/04/2020

In coordination  
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Date:

Approved By:

ROLANDO JOSELYN D. BAUTISTA  
Agency Head/Department Secretary  
Date:





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REPUBLIC OF THE PHILIPPINES  
**DEPARTMENT OF BUDGET AND MANAGEMENT**  
GENERAL SOLANO STREET, SAN MIGUEL, MANILA

**ACKNOWLEDGEMENT RECEIPT**

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