

29 October 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**:

We are submitting herewith the Department of Social Welfare and Development (DSWD) Quarterly Physical Report of Operations (BAR 1) for the 3rd Quarter of FY 2019 for your perusal.

Very truly yours,



**ROLANDO JOSELITO D. BAUTISTA**  
Secretary

Enclosed: as stated

**Report Status: FOR APPROVAL**

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Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of September 30 2019	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
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)	10% (1,180 out of 11,733)	13.26%( 1,556 out of 11,733)		30%(3,868 out of 11,733)	30%(3,868 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	6,743	7,098		7,098	-2,611	Jose Fabella Center (JFC) served lesser clients compared to the previous year.
2. Percentage of facilities with standard client-staff ratio						14%	66% (47 out of 71)	70% (50 out of 71)	70%( 50 out of 71)		70%( 50 out of 71)		
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	1,824,098	Social preparation stage	658,198( 9th cycle implementation)		658,198( 9th cycle implementation)		
2. Number of children/lactating mothers served through Bangsamoro Umpungan 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 4,823 lactating mother served	890 children , 914 lactating mother	
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%	373,077 out of 500,000 or 74.62%	Food= 90% (2,766,194 out of 3,051,141) Medicines = 75% (2,289,615 out of 3,051,141)		Food= 90% (2,766,194 out of 3,051,141) Medicines = 75% (2,289,615 out of 3,051,141)		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.

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
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		1,772,241	-2,024,550	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 senior citizen beneficiaries. Payout was started in June 2019 since the data cleaning and validation conducted in the 1st and 2nd quarter.
2. Number of centenarians provided with cash gift		269	221	140	167	1,015 (797 adjusted target)	101	122	315		538	-92	
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						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	478	366	420		1,264	49	Some applicants have 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	274,379		614,169	271,769	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 Badjajs:													
a. Street Children at Risk		500	855	1056	1493	3,904	921	1,255	2,087		4,263	1,852	
b. Street Families		307	620	483	585	1,995	519	1,270	636		2,425	1,015	
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%	26%(8,074 out of 31,253)	40%(12,467 out of 31,253)	11%(3,445 out of 31,253)		77%(23,986 out of 31,253)		
Output Indicators													
1. Number of trafficked persons provided with social welfare services		500	500	500	500	2,000	404	606	436		1,446	-54	The number of cases is dependent on the referrals received by the DSWD.


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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	12,248	3,009		22,929	2,113	
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% (40,773)	100% (23,088)	100% (17,682)		100% (81,543)		
Output Indicators													
1. Number of FOs/LGUs with prepositioned goods		100% of FOs with prepositioned goods	100% of FOs with prepositioned goods	100% of FOs with prepositioned goods	100% of FOs with prepositioned goods	100% of FOs with prepositioned goods	100% of FOs with prepositioned goods	100% of FOs with prepositioned goods	100% of FOs with prepositioned goods		100% of FOs with prepositioned goods		Repositioning of goods is only for the FOs
2. Number of internally-displaced households with disaster response services		ANA	ANA	ANA	ANA	As the need arises	310,773	9,209	65,419		385,401		
3. Number of households with damaged houses													
provided with early recovery services		ANA	ANA	ANA	ANA	As the need arises	40,773	23,088	17,682		81,543		
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%(36 out of 714 )	5%	1%(7 out of 714)	1% (9 out of 714)	1%(5 out of 714)		3% (21 out of 714)	-5%(-33 out of 714)	
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)		5%(26 out of 507)	-10%(-50 out of 507)	
Output Indicators													
1. Number of SWDAs registered and/or licensed		25	50	50	25	150	109	135	54		298	173	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.
2. Number of SWAs registered, licensed and accredited		40	50	70	40	200	83	70	45		198	38	
3. Number of service providers accredited		973	486	1,946	1,459	4,864	266	399	441		1,106	-2,299	The Field Offices focused on the provision of technical assistance to LGUs to implement and roll-out of the new ECCD Guidelines issued by the ECCD Council.

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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							Percentage of P/C/MSWDOs with improved functionality will be determined after the result of the assessment which will conclude at the end of 2019
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		90.31% or 522 out of 578 LGUs 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 179 out of 179 LGUs provided with RA		

Prepared By:

In coordination with:

Approved By:

  
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 Date: 29/10/2019

  
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 Date:

  
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 Agency Head/Department Secretary  
 Date: