

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

## QUARTERLY PHYSICAL REPORT OF OPERATION As of 2019 September

Department: Department of Social Welfare and Development (DSWD) Appropriations: Current Year Appropriations Agency: Office of the Secretary Operating Unit: Central Office

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				Physical Targets					Physical Accomplishr	Variance as of			
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	September 30 2019	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
art A													
Operations													
O : Well-being of poor													
milies improved													
PROMOTIVE SOCIAL													
WELFARE PROGRAM	31010000000												
Outcome Indicator													
1			1				8			1			
1. Percentage of			1			Survival = 2%	i i				2.9		SWDI administration is on-going in all Field Offices
Pantawid households						Subsistence =37% Self sufficiency =	1)			1			assess the well-being of Pantawid Pamilya Beneficia
with improvedwell-being			1			67%							Partial result is expected to be released by Decemb 2019.
						07%	3						2019.
							(6)						
Output Indicators													
1. Number of Pantawid							6						
households provided							l l						
with							9						1
conditional cash grants:							1						1
		4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	4,186,249	4,123,829	4,006,438		4,006,438	-393,562	
a. Regular CCT		4,164,788	4,164,788	4,164,788	4,164,788	4,164,788	3,957,927	3,922,303	3,824,029		3,824,029	-340,759	The variance accounts for households beneficiaries
													compliant to the program conditionalities. Also the
							8						number of active beneficiaries decreased due to na
													attrition such as children graduating from high sch
						1				1			reaching 19 years old yet there is no added/replace
Modified CCT		235,212	235,212	235,212	235,212	235,212	228,322	201,526	182,409		182,409	-52,803	beneficiaries from CY 2017 to date.
													1
c. Transitioning						+							
Households											F1		1
beneficiaries						1,315,477							Non-inclusion of Transitioning Pantawid Pamilya
2. Number of poor													
households assisted													
through the													1
Sustainable Livelihood										1			The 1st-2nd SLP cycle implemenmtation is social
Program													preparation stages. The accomplishmnet take place
							1						during the 2nd semester where the disbursement
							Social				5000	990000000	grants and actual project implementation occur.
						53,131	preparation stage	156	524		680	-52,451	TOTAL STATE OF THE
							preparation stage						
													1
households that										<b>†</b>			
benefited from													1
completed KC-NCDDP													1
sub-projects													
1.04													More households beneficiaries were served during
													3rd quarter of 2019 since more sub-projects has be
		36,967	147,870	147,870	36,968	369,675	Social	14,786	353,176		367,962	35,255	completed.
		,		1,	,	,	preparation stage	1.11.22	,		,		1 "
							1						1
													1
O : Rights of the poor and													
Inerable sectors					la de la companya de						1		1
omoted and protected													

Particulars	UACS CODE	1st Quarter	2nd Quarter	Physical Targets 3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	Physical Accomplishm 3rd Quarter	ents 4th Quarter	Total	Variance as of September 30 2019	Remarks
RESIDENTIAL AND NON- RESIDENTIAL CARE SUB-PROGRAM	32010100000												
Outcome Indicator													
Percentage of clients in residential and non- residential care facilities						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.
rehabilitated Output Indicators 1. Number of clients served in residential and													
non-		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 compare to the previous year.
residential care facilities  2. Percentage of													to the previous year.
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													
Percentage of malnourished children in Community     Development Centers (CDCs) and Supervised						80%							Improvement will be detemined at the end of the SY 2018
Neighborhood Plays (SNPs) with improved nutritional status						80%							
Output Indicators							<del> </del>						
Number of children in CDCs and SNPs provided		174,619(8th cycle						Social	658,198( 9th cycle		658,198( 9th cycle		
with supplementary feeding		implementation)		376,396(20%)	1,317,385(70%)	1,881,979	1,824,098	preparation stage			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-	22040200000												
PROGRAM Outcome Indicator	32010300000	-					1						
Outcome indicator  1. Number of senior citizens using Social Pension to augment their daily living subsistance and medical needs					4	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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1001 546 90				Physical Targets					Physical Accomplishme			Variance as of	Demade
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	September 30 2019	Remarks
Output Indicators								Shiri					
1. Number of senior													
citizens who received													
social											20 V 2002 1902 1900 000	100000000000000000000000000000000000000	The Department issued an "Omnibus Guidelines i
pension within the		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	
quarter	. 9												Implementation of the Social Pension for Indigent
quarter						l	1		l l				Citizens" as a unified direction to DSWD FOs in
			l .										parnership with the Local Government Units (LGI
	1						i i						ensure an effective and efficient implementation
													programs. On-going payout of the se
													citizen beneficiarie. Payout was started in June 2
											1		since the data cleaning and validation conducted
l											8		1st and 2nd quarter.
			1								Ž.		ŀ
									1				
									1				
											500	-92	
2. Number of		269	221	140	167	1,015	101	122	315		538	-92	
centenarians provided	, ,					(797 adjusted	1		1				
with cash gift	, ,					target)					1		
881	, ,								1				
	, ,					1							1
PROTECTIVE													
PROGRAM FOR	, ,												
INDIVIDUALS AND	, ,		1										1
FAMILIES IN	, ,		H .										1
ESPECIALLY DIFFICULT	, ,								0				
CIRCUMSTANCES SUB-	, ,												1
PROGRAM	32010400000												
Outcome Indicator			Marine Control										
I. Percentage of clients												1	
who rated the services	, ,					0001							Survey result will be consolidated during the 4t
provided as satisfactory or	( /					90%							
Output Indicators	(												
1. Number of children	· '												
served through													
Family Care Program	(												
	( '											1	Some applicants have incomplete documents need
	1 '	22000	Yester00	100000000	8570000	10.70000			420		1,264	49	issuance of CDLAA.
		405	405	405	405	1,620	478	366	420		1,204		
2. Number of	'												
beneficiaries served	1					l,							
through Protective				100.000	444400	450 500	174,163	165,627	274,379		614,169	271,769	More clients sought assistance through Assist
Services Program		68,480	136,960	136,960	114,128	456,528	1/4,163	165,627	214,319		014,100		Individuals in Crisis Situation( AICs) in the form
	(								i i		1		Medical Assistance, Burial, Trasportation, Foo
	'												Food assistance.
3. Number of clients served													
, ivalitaet of cheffic served													
brough the comprehensive			į.									1	
hrough the comprehensive			1										
Program for Street													
Program for Street Children, Street Families												1	
Program for Street Children, Street Families Families and Badjaus:													
Program for Street Children, Street Families Families and Badjaus: a. Street Children at		500	855	1056	1493	3,904	921	1,255	2,087		4,263	1,852	
Program for Street Children, Street Families Families and Badjaus: a. Street Children at Risk		500 307	855 620	1056 483	1493 585	3,904 1,995	921 519	1,255 1,270	2,087 636		4,263 2,425	1,852 1,015	
Program for Street Children, Street Families Families and Badjaus: a. Street Children at Risk b. Street Families		500 307	855 620	1056 483									
Program for Street Children, Street Families Families and Badjaus: a. Street Children at Risk b. Street Families SOCIAL WELFARE FOR													
Program for Street Children, Street Families Families and Badjaus: a. Street Children at Risk b. Street Families SOCIAL WELFARE FOR DISTRESSED													
Program for Street Children, Street Families Families and Badjaus: a. Street Children at Risk b. Street Families SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS													
Program for Street Children, Street Emilies Children, Street Families a. Street Children at Risk b. Street Families SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED													
Program for Street Children, Street Families Children, Street Families Families and Badjaus: a. Street Children at Risk b. Street Families SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-													
Program for Street Children, Street Families Families and Badjaus: a. Street Children at Risk b. Street Families SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB- PROGRAM													
Program for Street Children, Street Families Families and Badjaus: a. Street Children at Risk b. Street Families SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB- PROGRAM Outcome Indicator													
Program for Street Children, Street Families Families and Badjaus: a. Street Children at Risk b. Street Families SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB- PROGRAM Outcome Indicator 1. Percentage of	32010500000												
Program for Street Children, Street Families Families and Badjaus: a. Street Children at Risk b. Street Families SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB- PROGRAM Outcome Indicator 1. Percentage of assisted individuals who	32010500000												
Program for Street Children, Street Families Families and Badjaus: a. Street Children at Risk b. Street Families SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB- PROGRAM Outcome Indicator 1. Percentage of ariseted individuals who are	32010500000								636		2,425		
Program for Street Children, Street Families Families and Badjaus: a. Street Children at Risk b. Street Families SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB- PROGRAM Outcome Indicator 1. Percentage of assisted individuals who are reintegrated to their	32010500000					1,995	519	1,270	636 11%(3,445 out of 31,253)		2,425		
Program for Street Children, Street Families Families and Badjaus: a. Street Children at Risk b. Street Families SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB- PROGRAM Outcome Indicator 1. Percentage of assisted individuals who are reintegrated to their families and	32010500000						519 26%(8,074 out of	1,270	636 11%(3,445 out of 31,253)		2,425		
Program for Street Children, Street Families Families and Badjaus: a. Street Children at Risk b. Street Families SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB- PROGRAM Outcome Indicator 1. Percentage of assisted individuals who are reintegrated to their families and communities	32010500000					1,995	519	1,270	636 11%(3,445 out of 31,253)		2,425		
Program for Street Children, Street Families Families and Badjaus: a. Street Children at Risk b. Street Families SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB- PROGRAM Outcome Indicator 1. Percentage of assisted individuals who are reintegrated to their families and communities Output Indicators	32010500000					1,995	519 26%(8,074 out of	1,270	636 11%(3,445 out of 31,253)		2,425		The number of cases is dependent on the refe
Program for Street Children, Street Families Families and Badjaus: a. Street Children at Risk b. Street Families SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB- PROGRAM Outcome Indicator 1. Percentage of assisted individuals who are reintegrated to their families and communities Output Indicators 1. Number of trafficked	32010500000					1,995	519 26%(8,074 out of	1,270	636 11%(3,445 out of 31,253)		2,425		
Program for Street Children, Street Families Families and Badjaus: a. Street Children at Risk b. Street Families SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB- PROGRAM Outcome Indicator 1. Percentage of assisted individuals who are reintegrated to their families and communities Output Indicators	32010500000					1,995	519 26%(8,074 out of	1,270	636 11%(3,445 out of 31,253)		2,425		The number of cases is dependent on the refereceived by the DSWD.
Program for Street Children, Street Families Families and Badjaus: a. Street Children at Risk b. Street Families SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB- PROGRAM Outcome Indicator 1. Percentage of assisted individuals who are reintegrated to their families and communities Output Indicators 1. Number of trafficked	32010500000					1,995	519 26%(8,074 out of	1,270	636 11%(3,445 out of 31,253)		2,425		The number of cases is dependent on the refereceived by the DSWD.

				Physical Targets					Physical Accomplishm	ents		Variance as of	F
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	September 30 2019	Remarks
2. Number of distressed and undocumented overseas Filipions 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													
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													
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 FO)s 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 F
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		
Number of     households with     damaged houses		2000									250400400		
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)	714)	3.0% 27 Out 01714	5%(36 out of 714)	5%	Sade Pool	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												173	Those that were assessed and provide assistance in CY 2018, complied with
Output Indicators  1. Number of SWDAs registered and/or licensed		25	50	50	25	150	109	135	54		298	173	recommendations in the 1st semester counted in 2019.

				Physical Targets					Physical Accomplishme	Variance as of	Remarks		
07.0	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	September 30 2019	Kelliaiks
Particulars	UACS CODE	1st Quarter	Zild ddairei										
O : Delivery of Social												92	
elfare and Development													
WD) programs by LGUs			- 1					1					
rough Local Social													
elfare and Development								- 4					
fices (LSWDOs)													
nproved													
SOCIAL WELFARE AND						1		0					
DEVELOPMENT TECHNICAL													
ASSISTANCE AND													
RESOURCE					1								
AUGMENTATION									1				
PROGRAM	35010000000												
Outcome Indicator													
1. Percentage of													
Provincial/ City/													
Municipal Social		ii				50% of							Percentage of P/C/MSWDOs with improved function will be determined after the ressult of the assessme
Welfare Development						P/C/MSWDOs							which will conclude at the end of 2019
Offices (P/C/MSWDOs) with						assessed			1				Which will conclude at the end of 2010
with		8											
improved functionality													
Output Indicators						85-100% of LGUs	95 700/ or 524 out	151.06% or 929	90.31% or 522 out		90.31% or 522 out		
1. Percentage of LGUs						provided with TA		out of 615 LGUs	of 578 LGUs provided		of 578 LGUs provided		
provided with Technical						provided with 1A	provided with TA		with TA		with TA		
Assistance (TA)					1	2	· ·	0.0000000000000000000000000000000000000					
						200000000000000000000000000000000000000					100% or 179 out of 179		
					1	85-100% LGUs		93.81% or 318 out	100% or 179 out of 179 LGUs provided with RA		LGUs provided with RA		
						provided with RA	out of 280 LGUs	of 339 LGUs provided with RA			Loos provided with to		
2. Percentage of LGUs					1	1	provided with RA	provided with RA					
provided with Resource			1		1			1					
Augmentation (RA)					1				1			1	

Prepared By:

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Officer-In-Charge, Policy Development and Planning Bureau

In coordination

WAYNE C. BELIZAR

Director IV, Finance and Management Service
Date:

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