

QUARTERLY PHYSICAL REPORT OF OPERATION  
January to June, 2020

BAR No. 1

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

Report Status: FOR APPROVAL

Particulars 1	UACS CODE 2	Physical Targets					Physical Accomplishments			Variance as of June 30 2020 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	Total 12=(8+9+10+11)		
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% Self-Sufficiency = 61%	Survival=5,305 Subsistence=1,229,361 Self-Sufficiency= 528,802	Survival=5,803 Subsistence=1,364,793 Self-Sufficient=600,271	Survival=5,803 Subsistence=1,364,793 Self-Sufficient=600,271		Partial data as of 25 May 2020.
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	4,107,098	4,227,773	4,227,773	-172,227	The variance accounts for households beneficiaries non-compliant to the program conditionalities. (a) Continuous household replacement to reach the target of 4,400,000 holds. (b) All beneficiaries will receive the cash grants as they were deemed compliant to all conditions of the program.
a. Regular CCT		4,184,960	4,184,960	4,184,960	4,184,960	4,184,960	N/A	N/A	N/A	N/A	
b. Modified CCT		235,040	235,040	235,040	235,040	235,040	N/A	N/A	N/A	N/A	Relative to the RA No. 11310 An Act of Institutionalizing the Pantawid Pamilyang Pilipino Program (4Ps)
2. Number of poor households assisted through the Sustainable Livelihood Program						59,734	Social Preparation stages	Social Preparation stages			Request to adjust the physical target for SLP from 108,145 to 59,734 beneficiaries for FY 2020 was based on the DBM issued DBM national Budget Circular No. 580 s. 2020. As of June 2020, there were no households served yet. Based on the SLP implementation cycle, pre-implementation stage happens in the 1st quarter and social preparation stage took place during the 2nd quarter of 2020. The SLP implementation was postponed pending with the lifting of enhanced Community Quarantine.
3. No. of households that benefitted completed KC-NCDDP sub-projects						337,500	6,755	1,368	8,143	-329,357	The remaining sub-projects for 2020 was delayed due to implications brought by the COVID-19.
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%	19% (1,197 clients)	18%(8491 out of 1197)	18%(8491 out of 1197)	-12.00%	The 30% is cumulative target for the whole year.
Output Indicators											
1. Number of clients served in residential care facilities		6,681	7,698	9,709	11,733	11,733	8,304	6,491	6,491	-1,207	Jose Fabella(JFC) served lesser client
2. Percentage of facilities with standard client-staff ratio						70%	69%	80%	80%	10%	
SUPPLEMENTARY FEEDING SUB-PROGRAM	32010200000										
Outcome Indicator											

Particulars	UACS CODE	Physical Targets					Physical Accomplishments			Variance as of June 30 2020	Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd quarter	Total			
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10+11	13	14	
1. Percentage of malnourished children in Community Development Centers (CDCs) and supervised Neighborhood Plays (SNPs) with improved nutritional status						82%						Nutritional Status is determine after the feeding cycle (120 days) hence no quarterly target
Output Indicators												
1. Number of children in CDCs and SNPs provided with supplementary feeding		188,198 (9th cycle implementation)	Social preparation stages for the (10th cycle implementation)	378,374 9 (20%) 10th cycle implementation	1,355,807 (70%) 10th cycle implementation	1,881,979(9th cycle implementation)	1,609,248 (9th cycle implementation)	1,888,611 (9th cycle implementation)	1,688,611 (9th cycle implementation)	-193,368		The instruction for the non-downloading of funds to LGUs affected the smooth implementation of the program as the Field Offices has to go through with the procurement process of food items for delivery to the Local Government Units. As the Fos completed the procurement, the implementation of ECQ due to COVID 19 also affected the delivery of goods to LGUs and the suspension of classes in the CDC and SNP. To continue the program, DSWD opted to use another mode of SFP implementation which is the door to door delivery of food items to children beneficiaries
2. Number of children/lactating mothers served through Bangsamoro Umpungan sa Nutrisyon (BangUN) Program		15,000 children and 7,000 pregnant/Lactating mother	Social Preparation	15,000 children and 7,000 pregnant/Lactating mother	15,000 children and 7,000 pregnant/Lactating mother	15,000 children and 7,000 pregnant/Lactating mother	15,890 children and 7,002 pregnant/lactating mother	15,890 children and 7,002 pregnant/lactating mother	15,890 children and 7,002 pregnant/lactating mother			Continuous implementation of the program using CY 2019 GAA.
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%		Food =86% or 3,267,672 Medicine=71% or 2,701,377	Food =86% or 3,267,672 Medicine=71% or 2,701,377			
Output Indicators												
1. Number of senior citizens who received social pension within the quarter		3,789,874	3,789,874	3,789,874	3,789,874	3,789,874	141,998	2,530,649	2,530,649	-1,259,225		A total of 2,530,649 were paid for the 1st and 2nd quarter of 2020 based on the clean list of indigent Senior Citizen. The budget allotted amounting to Ph22,739,244,000 for the suselidies can only accommodate a total of 3,789,874 for indigent Senior Citizen
2. Number of centenarians provided with cash gift		96	192	450	214	952	54	370	424	138		*Allocation of 8ARMM for 66 centenarian (5.6 million) was re-allocated to CD for augmentation, as agreed during the meeting with Minister Jajurie and Secretary last 11 March 2020 and confirmed by the focal person
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%						Survey will be consolidated during the end of the quarter
1. Number of children served through Alternative Family Care Program		383	383	383	383	1,532	284	793	1,077	207		Includes "Number of Children placed under Foster Care provided with subsidy"
2. Number of beneficiaries served through Protective Services Programs		170,000	328,000	190,722	190,722	877,444	249,766	181,852	431,638	64,362		Most of the FOs have exceeded their accomplishment but as the provision of assistance shifted to the distribution of SAP and the suspension of means of travel due to the enhanced Community Quarantine, the number of clients being provided with the assistance and those who are seeking assistance declined.
3. Number of clients served through the comprehensive Program for Street Children, Street Families, Families and Badijas:												
a. Street Children at Risk						3,800	225	161	386	-3,441		Target clients for the 2nd quarter for the developmental sessions for street children were cancelled due to COVID 19 pandemic wherein mass gatherings are highly discouraged.
b. Street Families						1,700	557	420	977	723		
SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILPINOS AND TRAFFICKED PERSONS SUB-PROGRAM	32010500000											
Outcome Indicator												



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Welfare Development Offices (PIC/MSWDOs) with improved functionality						100%				Quarterly target will be determined when the TARA/Plan was finalized based on the assessment using the enhanced functionality tool. Pre-works and social preparation stages for January to February implementation. Further due to the declaration of community quarantine and the observance of standard health protocol, related activities to improved their functionality were cancelled and deferred. The activity were set aside to give priority to Social Amelioration program implementation.	
<b>Output Indicators</b>											
1. Percentage of LGUs provided with Technical Assistance (TA)						85-100% of LGUs under the TA Plan	123% of LGUs or 532 out of 431 with TA Plan	160% of LGUs or 1,270 out of 792 with TA Plan	134% of LGUs or 1,435 out of 1,073 with TA Plan	The PGS target were deferred due to the implementation of RA 11469 because of covid 19 pandemic and the DSWD direction to align all PPAs to DSWD Admin.Order No. 3, Further the Bureau prioritized the transition of redesigning and recalibration of plans due to the call of the "new normal situation" from face to face to a digital platform	
2. Percentage of LGUs provided with Resource Augmentation (RA)						85-100% LGUs under RA Plan	91% of LGUs out of 178 with RA Plan	237% or 604 out of 254 with RA Plan	245% of LGUs or 724 out of 295 with RA Plan	The PGS target were deferred due to the implementation of RA 11469 because of covid 19 pandemic and Resource augmentation must be align to direction of DSWD Admin.Order No. 3 and priority response of the Department for the affected poor people.	

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