QUARTERLY PHYSICAL REPORT OF OPERATION January to June, 2020

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

				Physical Targets 3rd Quarter				Physical Accomplishme	sical Accomplishments		
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd quarter	Total	Variance as of June 30 2020	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	1.00.37,541100,001	12=(8+9+10+11)	13	14
t A											
perations : Well-being of poor families											
proved											
PROMOTIVE SOCIAL WELFARE											
PROGRAM	31010000000										
Outcome Indicator											
1 Personators of Pontavid						Survival =2%	Survival=5,305	Survival=5,803	Survival=5,803		
Percentage of Pantawid households with improvedwell-being						Subsistence =37%			Subsistence=1,364,793		Partial data as of 25 May 2020.
nouseholds with hisprovedwell-being						Self-Sufficiency = 61%	Self-Sufficiency= 528,602	Sufficient=600,271	Self-Sufficient=600,271		
					li'						
Output Indicators											
											L
									II. /		The variance accounts for households beneficiaries n
Number of Pantawid households								li)			compliant to the program conditionalities. (a)Continous household replacement to reach the tar
ovided with conditional cash grants		4 400 000	4 400 000	4 400 000	4 400 505	4 400 000	4 407 000		4 007 770	470 000	4,400,000 folds
Oviced with conduction cash grants	5	4 400 000	4,400,000	4,400,000	4,400,000	4,400,000	4,107,096	4,227,773	4,227,773	-172,227	(b) All beneficiaries will received the cash grants as th
											deemed compliant to all conditions of the program.
											1.5%
						77.00.00	51/4	1174	51/4	h.re	
a. Regular CCT		4,164,960	4,164,960	4,164,960	4,164,960	4,164,980	N/A	N/A	N/A	N/A	4
b. Modified CCT		235,040	235,040	235,040	235,040	235,040	N/A	N/A	N/A	NIA	Relative to the RA No. 11310 An Act of Institutionals Pantawid Pamilyang Pilipino Program (4Ps)
	Y	255,540	227,040	232,540	255,540	2.55,040	1			""	Pantawid Pamilyang Pilipino Program (4Ps)
11											
									1		
1											Request to adjust the physical target for SLP from 108
											59,734 beneficiaries for FY 2020 was based on the Di
2 Number of seas because helds											issued DBM national Budget Circular No. 580 s. 2020
Number of poor households assisted through theSustainable						E0 704	One in Description there	0			As of Jube 2020, there were no households served ye
Livelihood Program						58,734	Social Preparation stages	Social Preparation stages			Based on the SLP implementation cycle, pre-implementation
Livelitiood Program											stage happens in the 1st quarter and social preparation took place during the 2nd quarter of 2020.
				l l				1			The SLP implementation was postponed pending with
							l I		1		lifting of enhanced Community Quarantine.
				1							
1				1							
1											The remaining sub-projects for 2020 was delayed due
1											implications brought by the COVID-19.
3. No. of households that benefitted											
mpleted KC-NCDDP sub-projects						337,500	6,755	1,388	8,143	-329,357	
					l l						
: Rights of the poor and vulnerable											J.
ctors promoted and protected	.								I		
Sale Promotes and biotested											
									I		
RESIDENTIAL AND NON-				1					1		
RESIDENTIAL CARE SUB-PROGRAM	32010100000										
Outcome Indicator											
			1						I		
					- 1				I		
1. Percentage of clients in residential	ľ		!				19%			-12.00%	The 30% is cumulative target for the whole year.
and non-residential care facilities					I	30%	(1,197 clients)	18%(6491 out of 1197)	18%(6491 out of 1197)		The second secon
rehabilitated				1					1		
Output Indicators											
Number of clients served in residential					1						
re facilities					1	1			I		
Dec. 101						1			I		
	11	6,681	7,698	9,709	11,733	11,733	8,304	6,491	6,491	-1,207	Jose Fabella(JFC) served lesser client
	11		~ ~								1000001 1001- 2000,000
2. Percentage of facilities with standard client-staff ratio											
SIANGARG CHEMI-SIAM FATIO						70%	69%	80%	6021	100	
						70%	09%	80%	80%	10%	
SUPPLEMENTARY FEEDING SUB- PROGRAM	32010200000										

				Physical Targets				Physical Accomplishme	ents	Variance as of June	
Particulars 1	UACS CODE 2	1st Quarter	2nd Quarter	3rd Quarter 5	4th Quarter 6	Total 7=(3+4+5+6)	1st Quarter 8	2nd quarter	Total 12=(8+9+10+11)	30 2020 13	Remarks 14
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 implementatio)	1,688,611 (9th cycle implementation)	1,688,611 (9th cycle implementation)	-193,368	The instrucion for the non-donwloading of funds to LGUs affected the smooth implementation of the program as the Flaid Offices has to go through with the procurement process of foot 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-continue the program, DSWO opted to use another mode o SFP Implementation which is the door to door delivery of footsms to children beneficiaries.
2. Number of children/lactating mothers served through Bangsamoro Umpungan sa Nutrisyon (BangUN) Program		15,000 children and 7,000 pregnant/Liactating mother	Social Preparation	15,000 children and 7,000 pregnant/Llactating mother	15,000 children and 7,000 pregnant/Llactating mother	15,000 children and 7,000 pregnant/Llactating mother	15,890 children and 7,002 pregnant/factating 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 subsistance and medical needs Output Indicators						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		
Number of senior citizens who received social pension within the quarter		3,789,874	3,789,874	3,789,874	3,789,874	3,769,874	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 2020 based on the clean list of Indigent Senior Citizen. The budget alloted amounting to Ph22,739,244,000 for the suesidise son only accommodate a total of 3,789,874 for indigent Senior Citizen
Number of centenarians provided with cash gift		96	192	450	214	952	54	370	424	136	*Allocation of BARMM for 66 centenarian (5.6.million) was re- allocated to CO 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 Outcome indicator	32010400000										
Percentage of clients who rated the services provided as satisfactory or better						90%					Survey will be consolidated during the end of the quarter
Number of children served through Alternative Family Care Program		383	363	383	383	1,532	284	793	1,077	207	Includes "Number of Children placed under Foster Care provided with subsidy"
Number of beneficiaries served through Protective Services Programs		170,000	328,000	190,722	190,722	877,444	249,768	181,852	431,63B	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 Familles Familles and Badjaus:											
a. Street Children at Risk						3,800	225	161	386		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 SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB- PROGRAM	32010500000					1,700	557	420	977	723	
Outcome Indicator											

Physical Targets 3rd Quarter Physical Accomplishments 2nd quarter UACS CODE 2nd Quarter 4th Quarter 1st Quarter **Particulars** 30 2020 Remarks 7=(3+4+5+6) 12=(8+9+10+11) 1. Percentage of assisted individuals who are reintegrated to their families and -36% Lesser number of clients served 94% 25%(7,709 out of 31,253) 16%(5,106 out of 31,253) 41% (12,815 out of 31,253 Output Indicators 1. Number of trafficked persons provided with social welfare services Due to less number of client referred by the Local Government 500 500 500 500 2,000 -268 2. Number of distressed and Lesser number of clients served in Processing Center for 7,313 6,188 7,313 8,439 29,253 7,133 4.950 12,083 -1418 Displaced Persons (PCDP) OO : Immediate relief and early recovery of disaster victims/ survivors ensured DISASTER RESPONSE AND MANAGEMENT PROGRAM 33010000000 1. Percentage of disaster-affected assisted to early recovery stage 100% 100% 100% 100% 100% 100%(1,224) 100% (2,747) 100%(128.801) Output Indicators 100% of Fos/LGUs with prepositioned 100% of Fos/LGUs 1. Number of FOs/LGUs with 100% of Fs/LGUs with 100% of Fos/LGUs with 100% of Fos/LGUs with 100% of FOs with 100% of FOs with 100% of FOs with prepositioned with prepositioned Repositioning of goods is only for the FOs prepositioned goods prepositioned goods prepositioned goods prepositioned goods prepositioned goods goods goods 2. Number of internally-displaced households provided with disaster response services As the need arises 127,671 107,338 235,009 3. Number of households with damaged houses As the need arises 1,224 2,747 3,971 provided with early recovery services 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 provider 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% (36 out of 714) 0.0014%(1 out of 714) 0 accomplishment 0.0014%(1 out of 714) (-8 out of 714) Official travels were not allowed due to COVID 19 Pandemic b) Accredited SWADAs 2%(10 out of 507) 5% (25 out of 507) 8% (41 out of 507) 10% (51 out of 507) 10% (51 out of 507) 1% (4 out of 507) 1% (4 out of 507) 0 accomplishmen (-6 out of 507) Output Indicators 1. Number of SWDAs registered 40 60 60 40 and/or licensed 200 61 -39 Official travel were not allowed due to COVID Pandemic 2. Number of SWAs registered, licensed and accredited 45 45 30 3. Number of service providers accredited 973 1,459 1,459 973 4,884 2,121 2,473 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 35010000000 AUGMENTATION PROGRAM Outcome Indicator 1. Percentage of Provinciali Cityl Municipal Social

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1	2	3	4	- 5	6	7=(3+4+5+6)	8		12=(8+9+10+11)	13	14
Welfare Development Offices (P/C/MSWDOs) with improved functionality						100%					Quarterly target will be determined when the TARA/Plan x finalized based on the assessment using the enhanced functionality tool. works and social preparation stages for January to Febru implementation. Further due to the declaration of community quarantine a the observance of standard health protocal, related of activities to improved their functionality were cancelled and deferred. The activity were set aside to give priority to Social Ameilaration program implementation.
Output Indicators											
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			The PGS target were deffered due to the Implimentation of RA 11469 because of roud 15 pandamie and the SWD direction align all PPAs to DSWD Admin.Order No. 3, Further the Bureau prioritized the transition of redesigning and recalibration of plan due to the call of the "new normal situation" from face to face a digital platform
Percentage of LGUs provided with Resource Augmentation (RA)						85-100% LGUs under RA Plan	91% of LGUs out of 178 with RA Plan		245% of LGUs or 724 cut of 295 with RA Plan		The PGS target were deffered due to the implimentation of RA 11.469 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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Date08/06/2020

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