

QUARTERLY PHYSICAL REPORT OF OPERATION As of March 31, 2022

Agency : Department of Social Welfare and Development (DSWD)

Organization Code (UACS) : Central Office

Particulars	UACS CODE	Physical Target (Budget Year)						Physical Accomplishment (Budget Year)						Variance	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14		
PROMOTIVE SOCIAL WELFARE PROGRAM	3101000000000000														
OO : Welbeing of poor families improved															
Outcome Indicator															
1. Percentage of Pantawid households with improved well-being		Survival=2%, Subistence=70%, Self-Sufficiency=28%					Survival=0.11% Subistence=79.78% Self-Sufficiency=20.11% n=1,041,115 households					Survival= -1.89% Subistence = +9.78% Self-Sufficiency= -7.89%			The goal is to minimize households in survival level and move them towards subsistence, up to self-sufficiency level. With this, it is positive if the actual survival of 0.11% is less than the target 2.0%. It is also positive that the actual 79.78% households in subsistence is higher than the target of 70%. However, for the self-sufficient households, it is short by 7.89%. This is primarily because of to the loss of jobs and livelihood due to imposition of lockdowns in 2021. Income represents about 25% (the highest) of the total SWDI score. Unemployment significantly impacts a households well-being.
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	4,167,095				4,167,095	-232,905		While the number of 4Ps active households is now at 4,404,634 Hhs as of April 30, 2022, we have only paid about 4,167,095 Hhs (or 98.38% of active Hhs) to date. The 237,539 newly registered Hhs are yet to be paid their initial payment in May 2022.	
2. Number of poor households assisted through the Sustainable Livelihood Program		Social preparation stages	14,917	44,755	94,012	153,684	On-going social preparation stages				On-going social preparation stages			SLP has no Physical Accomplishment for the first quarter of the year because it is intended for the Pre-implementation stage, which involves coordination with various stakeholders to obtain relevant information and identify priority areas of implementation, and the social preparation stage which is divided into six (6) general activities/phases. Furthermore, as of April 2022, the SLP has engaged 549 C/M/LGUs and has assisted a total of 13,018 participants broken down into 759 for the SLP Regular and 12,259 for SLP LAG Beneficiary and Project Identification and Pre-Assessment and Final and Submission of LRPP, respectively.	

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3. Number of households that benefited from completed KC-NCCDP sub-projects		334,250	500,000	662,000	1,003,750	2,500,000	250				250	-334,000	For this quarter, one (1) completed sub-project benefited 250 HH. The variance is brought about by the ongoing social preparation in the target areas. In order to complete a sub project with specific target beneficiaries the following stages are to be undertaken: a) social preparation b) sub project completion c) sub project implementation Social preparation stage is the activity where the participating barangays identify priority needs and propose sub projects to address the needs activities with commitments of the LGU counterparts. It involves the following processes 1. Municipal Orientation 2. Barangay Orientation 3. Conduct of Rapid Assessment and Participatory Situational Analysis 4. Creation and identification of BOC-TWG members 5. BDRRMC meeting in identifying proposed interventions 6. Project Proposal Development 7. Preparation of Technical Documents 8. MAC technical Review 9. MDRRMC meeting endorsing the proposed SPs for funding under KC The whole process would take 4-6 months to complete
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM	320101000000000												
OO : Rights of the poor and vulnerable sectors promoted and protected													
Outcome Indicator													
1. Percentage of clients in residential and non-residential care facilities rehabilitated		18% of 6,288	22% of 7,081	28% of 8,008	30% of 11,000	30%	22% or 1,079 out of 4,942				22 % or 1,079 out of 4,942	4%	
Output Indicators													
1. Number of clients served in residential and non-residential care facilities		6,288	7,081	8,008	11,000	11,000	4,942				4,942	-1346	Cumulative Targets The target for the 1st quarter was not achieved due to limited referrals/endorsements from the LGUs, NGOs, and NGAs. Furthermore, some referring parties were not able to comply with the needed requirements.
2. Percentage of facilities with standard client-staff ratio		70% (50 out of 71)					84% or 60 out of 71				84%	14%	
SUPPLEMENTARY FEEDING SUB-PROGRAM	320102000000000												
OO : Rights of the poor and vulnerable sectors promoted and protected													
Outcome Indicator													
1. Percentage of malnourished children in Community Development Centers (CDCs) and supervised Neighborhood Plays (SNPs) with improved nutritional status		N/A	N/A	50% improvement of nutritional status(11th cycle)	80% improvement of nutritional status (11th cycle)	80% of improvement of the Nutritional Status	N/A						Nutritional status is determined after 120 days hence the report on the improvement of nutritional status of children is by the 3rd quarter of the year.

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Output Indicators	2	3	4	5	6	7	8	9	10	11	12	13	14
1. Number of children in CDCs and SNPs provided with supplementary feeding		1,936,862 (11th cycle)	1,936,862 (11th cycle)	490,608 (12th cycle)	724,388 (12th cycle)	1,936,868 (11th cycle)	1,812,132				1,812,132 (11th cycle)	-124,730	The 11th cycle coincides with the school year 2021 to 2022. Hence the current served beneficiaries were from July to December 2021 only. The program is being implemented until June this year. Thus the remaining beneficiaries will be serve until June 2022.
2. Number of children/lactating mothers served through Bangsamoro Umpugan sa Mutnsyon (BangUM) Program		Social preparation stages	15,000 children, 7,000 pregnant lactating women	15,000 children, 7,000 pregnant lactating women	15,000 children, 7,000 pregnant lactating women	15,000 children, 7,000 pregnant lactating women	On-going social preparation				On-going social preparation		The feeding program will start in May 2022 as the focus of the first quarter was more on the identification and validation of malnourished children at the LGUs.
SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM	320103000000000												
OO : Rights of the poor and vulnerable sectors promoted and protected													
Outcome Indicator													
1. Percentage of senior citizens using Social Pension to augment daily living subsistence and medical needs		82% of the paid beneficiaries	82% of the paid beneficiaries	82% of the paid beneficiaries	82% of the paid beneficiaries	82% of the paid beneficiaries	100% of paid social pension beneficiaries of 1,940,962				100% of paid social pension beneficiaries of 1,940,962		
Output Indicators													
1. Number of senior citizens who received social pension within the quarter		3,835,066	3,835,066	3,835,066	3,835,066	3,835,066	1,940,962				1,940,962	-2,144,104	A catch-up plan is in place to address the variance.
2. Number of centenarians provided with cash gift		462	275	307	237	1,281	562				562	100	
PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN	320104000000000												
OO : Rights of the poor and vulnerable sectors promoted and protected													
Outcome Indicator													
1. Percentage of clients who rated the services provided as satisfactory or better		99% of client served	95% of client served	99% of client served	99% of client served	99% of 1,389,339 is 1,319,872	100% or 335,278 client served					5%	
Output Indicators													
1. Number of children served through Alternative Family Care Program		235	237	261	960	1,693	766				766	551	The targets for the Alternative Family Care program consists of four (4) processes which are Certification Declaring a Child Legally Available for Adoption (CDCLA), placement of children to Foster Care, provision of subsidies to foster care children and Inter-Country Adoption (ICA). Variance is attributed to the inclusion of children placed under reassessed foster families currently receiving subsidies.
2. Number of beneficiaries served through Protective Services Program		377,767	432,084	434,168	145,320	1,389,339	335,278				335,278	-42,489	The simultaneous mass payout from current and continuing funds slowed down the preparation of foundation reports in some regions. This resulted in the delay in the processing of cash advances thru Special Disbursing Officers. The accomplishment of ACS (i.e., 335,278 clients served) for the first quarter of the current year is charged on the regular fund.

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3. Number of clients served through the Comprehensive Programs for Street Children, Street families and Badjans:														
a. Street Children		N/A	497	504	1,814	2,815	On going social preparation							
b. Street Families		N/A	423	458	329	1,210	On going social preparation							
SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND	3201050000000000													
OO : Rights of the poor and vulnerable sectors promoted and protected														
Outcome Indicator														
1. Percentage of assisted individuals who are integrated to their families and communities		24% (7,795)	21% (6,843)	24% (7,748)	28%(8,867)	94%	13% (4,086 out of 31,253)				13%(4,066 out of 31,253)	-10%	Lesser number of clients seeking help hence lesser accomplishment.	
Output Indicators														
1. Number of trafficked persons provided with social welfare services		482	655	435	428	2,000	415				415	-67	The number of cases is dependent on the referrals received by the DSWD, hence less number of trafficked persons served.	
2. Number of distressed and undocumented overseas Filipinos provided with social welfare services		7,313	6,188	7,313	8,439	29,253	3,651				3,651	-3,662	Below are the reasons for the low accomplishment for the 1st quarter, 2022: 1) Restrictions in travel, as well as, entry into major areas where most distressed Filipinos were located, such as prisons/detention centers and halfway houses; likewise, travel restrictions for undocumented OFs contributed to a minimal number reaching out to the Philippine Embassies (most host countries implemented a stringent measure of monitoring movement of individuals hence, those who go out, without proper documentation, were at risk of being picked up by the police and imprisoned; 2) Extension of amnesty from 31 December 2021 to 30 June 2022 resulting in many undocumented OFs opting not to reach out to the Embassy (OFs changed plans to make the most of the extension to earn for a few more months before coming home to PH) 3) Funds for Q1, 2022 were released only from late January to mid-February, hence, there were fewer number of individuals provided with financial assistance 4) Even the volunteers from the Filipino communities faced the same difficulties as they were also subject to travel restrictions, hence the referral and service delivery system was not working at its optimum level (pre-pandemic)	
DISASTER RESPONSE AND MANAGEMENT PROGRAM	3301000000000000													
OO : Immediate relief and early recovery of disaster victims/survivors														
Outcome Indicator														
1. Percentage of disaster-affected households assisted to early recovery		100%	100%	100%	100%	100%	100% (65,004)				100% (65,004)		Accomplishment is 100% based on the request received.	
Output Indicators														
1. Number of LGUs/Field Offices with prepositioned of goods		16 Field Offices	16 Field Offices	16 Field Offices	16 Field Offices	16 Field Offices	16 Field Offices				16 Field Offices with Prepositioned goods		Prepositioned goods and standby funds are lodged under Field Offices instead of LGUs following the pronouncement of President Rodrigo Duterte and based on DSWD Administrative Order No. 02, Series of 2021 Omnibus Guidelines on FNI and Logistics Management for Disaster Response Operations.	
2. Number of internally-displaced households provided with disaster response services		N/A	N/A	N/A	N/A	As the need arises	17,541				17,541		The households served are from Regions NCR, CAR, I, II, IV-A, IV-B, VI, VIII, IX, X, XI, XII as affected by fire incidents, typhoons, armed conflict, and flashfloods.	

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3. Number of households with damaged houses provided with early recovery services		N/A	N/A	N/A	N/A	As the need arises		48,330				48,330			The households served are from Regions CAR, I, II, III, V, VII, VIII, and XII as affected by the following disasters: typhoons Bising, Dante, Ursula, Fabian, Yolanda, Kiko, Maring, and Rolly; and earthquake. Sixty-five percent of 94,811 of the households served were affected by disasters that occurred in the last quarter of 2021.
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY	3401000000000000														
OO : Continuing compliance of Social Welfare and Development Agencies															
Outcome Indicator															
1. Percentage of Social Welfare Agencies (SWAs) SWADAs with sustained compliance to social welfare and development standards															
a) Registered and Licensed Private SWAs		2	3	2	3	5% or 10 of the registered/licensed SWAs		1 or 0.5 of 200					(-1 out of 200)		Two (2) Private SWADAs were monitored however, only (1) was able to comply with Sustained compliance. The SWDA was not able to comply with Fire Safety Certificate.
b) Accredited SWADAs		4	4	4	4	10% or 16 of the accredited SWAs		3 or 2% of 150					(-1 out of 150)		Seven (7) Private SWADAs were monitored however, only (3) were able to comply with Sustained compliance. Some SWADAs have not sustained compliance due to financial or manpower concerns e.g. resignation of staff or need for repair of the facility.
Output Indicators															
1. Number of SWDAs registered and/or licensed		40	60	60	40	200		153				153	113		Received many applications for registration and for the license to operate. Conducted follow-ups and validated assessment of SWADAs which have already complied with the documentary requirements so that they can proceed with the registration process.
2. Number of SWAs registered, licensed and accredited		30	45	45	30	150		32				32	2		
3. Number of service providers accredited		973	1,459	1,459	973	4,864		1,445				1,445	472		Most of the centers complied with the set indicators per DSWD Guidelines. The mobilization of Deputized Accreditors in every province to conduct the accreditation process contributed to the major performance.
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE	3501000000000000														
OO : Delivery of Social Welfare and Development (SMD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved															
Outcome Indicator															
1. Percentage of Provincial/City/Municipal Social Welfare Development Offices (P/C/SWDOs) with improved functionality						100% (866 LGUs)									100% or 866 LGUs based on the 2019 baseline assessment should have improved functionality by 2022. Ongoing preparation of the reassessment activities by the FOs.

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Output Indicators	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
1. Percentage of LGUs provided with Technical Assistance (TA)							85-100% of 1,448 LGUs with TA Plan	57% (821 out of 1,448) LGUs with TA Plan				57% (821 out of 1,448) LGUs with TA Plan		TA is provided to the LGUs continuously throughout the year	
2. Percentage of LGUs provided with Resource Augmentation (RA)							85-100% of LGUs with RA Plan	100% of 368 LGUs with RA Plan				100% (368 LGUs with RA Plan)		Accomplishment of RA is based on the LGU's request.	

Prepared By:

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/IEBG/JP/ES/NNN/ICB- BAR 1 (05/24 2022)

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Approved By:

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Secretary, DSWD

UNDERSECRETARY TINA ROSE MARIE L. CANDA

Officer-in-Charge

Department of Budget and Management

General Solano St., San Miguel, Manila

Through: **DIRECTOR JANE V. ABELLA**
OIC, Budget and Management Bureau – B

Dear **Undersecretary CANDA**:

In compliance with the requirements under the Commission on Audit (COA) and the Department of Budget and Management (DBM) Joint Circular No. 2019-1 January 1, 2019, entitled **“Updated Guidelines Relative to the Budget and Financial Accountability Reports (BFAR) Starting FY 2019”**, the Department of Social Welfare and Development hereby submits its Physical Report of Operations or Budget Accountability Report No. for the first quarter of 2022.

The report has been encoded and generated from the Unified Reporting System wherein ~~agencies are required to regularly submit accountability reports to the COA and DBM to comply with the pertinent sections of the general provisions of the annual General Appropriation Act.~~

For queries and other concerns, **Ms. Teresita N. Cunanan** of the Policy Development and Planning Bureau may be reached through telephone number 8951-7120 or email address pdpb@dswd.gov.ph.

Very truly yours,


ROLANDO JOSELITO D. BAUTISTA
Secretary
Date: JUN 06 2022