

QUARTERLY PHYSICAL REPORT OF OPERATION

As of June 30, 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	310100000000000												
OO : Well-being of poor families improved													
Outcome Indicator													
1. Percentage of Pantawid households with improved well-being		Survival=2%; Subsistence=70%; Self- Sufficiency=28%				Survival=2% Subsistence=70% Self-Sufficiency=28%	Survival=0.11% Subsistence =79.78% Self-Sufficient =20.11% n=1,041,115 households	Survival= 0.13% (1,425) Subsistence= 80.13% (892,058) Self-Sufficiency -19.74% (219,810)				Survival= -1.89% Subsistence = + 9.78% Self-Sufficient= -7.89%	The goal is to minimize households in the survival level and move them towards subsistence, up to self-sufficiency level. Thereby, it is positive since the actual survival of 0.13% is less than the 2.0% target. It is also positive that the actual 80.13% households in the subsistence level is higher than the target of 70%. However, for the self-sufficient households, it is short by 8% because of the loss of jobs/livelihood during the imposition of community quarantine in 2021.
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	4,190,316			4,190,316	-209,684	The remaining 209,684 households represent those affected by the withholding of cash grants for Modified Conditional Cash Transfer (MCCT) beneficiaries starting Period 6B or 2021 or equivalent to January 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	4,573			4,573	-10,344	Hereunder are the reasons for the below-target accomplishment: 1. Process-related delays i.e., delay in the provision of Guidance Note on the implementation of the Program Convergence Budgeting resulting in the lower number of beneficiaries accepted to the program; limited number of special disbursing officers; delay in the encoding of accomplishment in the Offline Monitoring and Assessment System (OMAS) due to the limited number of regional staff 2. The continuing fund was utilized for the 1,384 from the 4,573 assisted household.

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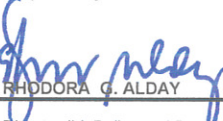
Outcome Indicator													
1. Percentage of clients who rated the services provided as satisfactory or better		95% of client served	95% of client served	95% of client served	95% of client served	95% of 1,389,339 is 1,319,872	100% or 335,278 client served	100% or 1,536,528 client served			100% or 1,871,806 client served	5%	
Output Indicators													
1. Number of children served through Alternative Family Care Program		235	237	261	960	1,693	786	1,037			1,069	597	<p>The targets for the Alternative Family Care program consist of four (4) processes which are Certification Declaring a Child Legally Available for Adoption (CDCLAA), placement of children to Foster Care, provision of subsidies to foster care children and Inter-Country Adoption (ICA).</p> <p>Variance is attributed to the inclusion of children placed under reassessed foster families currently receiving subsidies.</p>
2. Number of beneficiaries served through Protective Services Program		377,767	432,084	434,168	145,320	1,389,339	335,278	1,536,528			1,871,806	1,061,955	<p>The high accomplishment represents clients simultaneously served/paid-out during disasters. Also the facilitation of liquidation from the previous cash advance were complied.</p>
3. Number of clients served through the Comprehensive Program for Street Children, Street Families and Bajaus:													
a. Street Children		N/A	497	504	1,814	2,815	On going social preparation	0			0	-497	<p>The Comprehensive Program for Street Children, Street Families and Indigenous Peoples, Especially Sama-Bajaus, has been identified as one of the programs to be devolved to LGUs in FY 2022. In the 1st semester, activities such as orientations and technical assistance to the targeted LGUs were conducted following the submitted DSWD Devolution Transition Plan (DTP). The provision of services under the program - to be implemented in the 3rd and 4th quarters of FY 2022 - will form part of the demonstration to the targeted LGUs as per DTP.</p>
b. Street Families		N/A	423	458	329	1,210	On going social preparation	0			0	-423	<p>For the 1st Semester of FY 2022, there are 16 street children and 921 street families served, using the FY 2021 Continuing Appropriations of the program.</p>
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% (4,066 out of 31,253)	17.42%(5,447 out of 31,253)			30.43%(9,513 out of 31,253)	-14.58%	<p>Lesser number of clients seeking help hence lesser accomplishment.</p>
Output Indicators													
1. Number of trafficked persons provided with social welfare services		482	655	435	428	2,000	415	418			833	-304	<p>The negative variance is due to low referral of cases resulting in less number of trafficked persons served.</p> <p>The number of cases is dependent on the referrals received by the DSWD, hence less number of trafficked persons served.</p>

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	5,029			8,680	-4,821	<p>Below are the reasons for the low accomplishment for the 1st semester, 2022:</p> <p>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;</p> <p>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)</p> <p>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</p> <p>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)</p>
DISASTER RESPONSE AND MANAGEMENT PROGRAM	330100000000000												
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% (290,146)			100% (355,150)		Accomplishment is 100% based on the request received.
Output Indicators													
1. Number of LGUs/Field Offices with prepositioned of goods		LGUs/16 Field Offices with prepositioned of goods	LGUs/16 Field Offices with prepositioned of goods	LGUs/16 Field Offices with prepositioned of goods	LGUs/16 Field Offices with prepositioned of goods	LGUs/16 Field Offices with prepositioned of goods	LGUs/16 Field Offices with prepositioned of goods	LGUs/16 Field Offices with prepositioned of goods			16 Field Offices with Prepositioned goods		
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	276,546			294,087		<p>The households served are from Regions NCR, CAR, I, II, IV-A, IV-B, V, VI, VII, VIII, IX, X, XI, XII, CARAGA as affected by hydro-meteorological disasters (i.e., tropical storms, typhoons, effects of easterlies, shearlines & LPA, flashfloods, tornado, whirlwind), human-induced disasters (i.e., fire incidents, armed conflict, social disorganization, vehicular accidents, and bridge collapse accident), and volcanic eruptions.</p>


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OO : Delivery of Social Welfare and Development (SWD) 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/CSWDOs) 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.
Output Indicators													
1. Percentage of LGUs provided with Technical Assistance (TA)						85-100% of 1,448 LGUs with TA Plan	59%% (849 out of 1,448) LGUs with TA Plan	84%(1,219 out of 1,448)			92%(1,356 out of 1,448)		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% or (368 LGUs with RA Plan	100% or 246 LGUs with RA Plan			100% (502 LGUs with RA Plan)		Accomplishment of RA is based on the LGU's request.

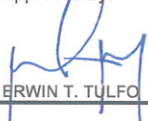
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Secretary

Department of Budget and Management

General Solano St., San Miguel, Manila

Through: **Director JANE V. ABELLA**
OIC - Budget and Management Bureau – B


Dear **Secretary PANGANDAMAN**:

We are hereby submitting the Department of Social Welfare and Development Physical report of Operations or Budget Accountability Report No. 1 for the 2nd Quarter of 2022. In compliance with the requirements under the Commission on Audit and the Department of Budget and Management Joint Circular No. 2019-1 January 1, 2019. Entitled ***“Updated Guidelines Relative to the Budget and Financial Accountability Reports (BFAR) Starting FY 2019”***.

The report was already encoded and generated from the Unified Reporting System (URS), wherein agencies are required to regularly submit accountability reports to DBM and COA in compliance with the pertinent sections of the General Provisions of the annual General Appropriation Act (GAA).

For queries and other concerns, Ms. Teresita N. Cunanan of the DSWD Policy Development and Planning Bureau may be reached through phone: 8951-7120 or by email at pdpb@dswd.gov.ph.

Very truly yours,


ERWIN T. TULFO
Secretary

Date: 8/3/22

Enclosed: A/S