QUARTERLY PHYSICAL REPORT OF OPERATION

As of June 30, 2022

Agency

Department of Social Welfare and Development (DSWD)

Organization Code (UACS): Central Office

			Ph	ysical Target (B	udget Year)		Phy	sical Accomplish	nment (Budge	t Year)			
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance	Remarks
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													
Percentage of Pantawid households with improved well-being		Survival=2	%; Subsistence	=70%; Self- Suff	īciency=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													
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.
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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3. Number of households that benefited from completed KC-NCDDP sub-projects		334,250	500,000	662,000	1,003,750	2,500,000	250	47,261		47,261		1. The program adjusted its targets and operational activities due to the reduction of fund for the 2022 National Expenditure Program (NEP). As a result a revised Work and Financial Plan was processed to align with the reduced budget. GAA was only approved on February 28, 2022 (NEP- 960, 917, 000 and GAA- 460, 917,000) 2. The fund for KC PAMANA is under DBM category for Later Release, the program only received the SARO on February 24, 2022 hence social preparation only started in March 2022 3. As of June 2022, a total of 1,131,475 households benefitted from completed sub-projects from both the continuing and current fund of NCDDP-AF and PAMANA.
(Number of subprojects)		10	2,909	731	183	3,833	0	232		232	-10	A total of 2,177 sub-projects were completed as of June 2022 under the continuing and current fund of NCDDP-AF and PAMANA
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM	320101000000000											
OO : Rights of the poor and vulnerable sectors promoted and protected												
Outcome Indicator												
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% (1,079 out of 4,942)	24% (1,267 out of 5,323)		24%1,267 out of 6,089	-1%	Continuous provision of therapeutic and rehabilitative interventions and a lower volume of clients in some centers contributed in facilitating the rehabilitation and improved social functioning of the clients.
Output Indicators												
Number of clients served in residential and non- residential care facilities		6,288	7,081	8,008	11,000	11,000	4,942	5,323		6,089	-997	Cumulative Targets The target for the 1st and 2nd quarter were 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.
Percentage of facilities with standard client-staff ratio			70% (50	out of 71)		70%	85% or 60 out of 71	79% or 56 out of 71		79% or 56 out of 71	9%	The number of residents to be served is beyond the control of the facility as the admission. Positive variance attributed to the lower volume of clients resulting in more facilities achieving the standard client-to-social worker ratio.
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	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.
Output Indicators											
Number of children in CDCs and SNPs provided with supplementary feeding		1,936,862 (11th cycle)	1,936,862(11t h cycle)	490,608 (12th cycle)	724,388 (12th cycle)	1,936,868 (11th cycle)	1,812,132	1,957,315	1,957,315 (11th cycle)	20,447	Variance is due to the increase in the number of enrollees in some LGUs which were accomodated using the savings generated from the procurement of goods.
Number of children/lactating mothers served through Bangsamoro Umpugan sa Nutrisyon (BangUN) Program		Social preparation stages	15,000 children, 7,000 lactating pregnant 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	5,780 children 1,820 PLW	5,780 children 1,820 PLW	-9220 children, - 5,180 PLW	The feeding program was only initiated in 1 (Maguindanao) out of the 5 targeted provinces; feeding program in the remaining 4 provinces to start this July 2022
SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM	320103000000000										
OO : Rights of the poor and vulnerable sectors promoted and protected											
Outcome Indicator											
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 3,302,854	100% of paid social pension beneficiaries of 2,527,612	100% of paid social pension beneficiaries of 3,339,298	18%	
Output Indicators											
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	3,302,854	2,527,612	3,339,298	-495,768	Catch- up plan is in place to address the variance. Negative variance attributed to the ongoing validation of new registrants (replacements), delay in the release of funds to BARMM due to nonsubmission of 2021 liquidation report, and lack of manpower undertaking the distribution. Shift release, from a cash basis to the use of cash cards being considered.
Number of centenarians provided with cash gift		462	275	307	237	1,281	562	549	1,111	374	Higher accomplishment is due to the accommodation of additional Centenarian's during the quarter. Close validation in coordination with LGUs was conducted for the period.
PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN	320104000000000										
OO : Rights of the poor and vulnerable sectors promoted and protected											

Outcome Indicator							T	T	T	1	I	
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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	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). Variance is attributed to the inclusion of children placed under reassessed foster families currently receiving subsidies.
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	The high accomplishment represents clients simultaneously served/paid-out during disasters. Also the facilitation of liquidation from the previous cash advance were complied.
Number of clients served through the Comprehensive Program for Street Children, Street Families and Bajaus:												The Comprehensive Program for Street Children,
a. Street Children		N/A	497	504	1,814	2,815	On going social preparation	0		0	-497	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
b. Street Families		N/A	423	458	329	1,210	On going social preparation	0		0	-423	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. 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.
SOCIAL WELFARE FOR DISTRESSED	320105000000000		546									
OVERSEAS FILIPINOS AND OO : Rights of the poor and vulnerable sectors promoted and protected										-		
Outcome Indicator												
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%	Lesser number of clients seeking help hence lesser accomplishment.
Output Indicators												
Number of trafficked persons provided with social welfare services		482	655	435	428	2,000	415	418		833	-304	The negative variance is due to low referral of cases resulting in less number of trafficked persons served. 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	5,029	8,680	-4,821	Below are the reasons for the low accomplishment for the 1st semester, 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	330100000000000										
OO : Immediate relief and early recovery of disaster victims/ survivors											
Outcome Indicator											
Percentage of disaster-affected households assisted to early recovery		100%	100%	100%	100%	100%	100% (65,004)	100% (290,146)	100%		Accomplishment is 100% based on the request received.
Output Indicators											
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	Offices with	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		
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		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.

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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	12,733		61,063		The households served are from Regions CAR, I, II, III, V, VII, VIII, and XII as affected by the following disaster incidents: typhoons Bising, Dante, Ursula, Fabian, Ulysses, Kiko, Maring, and Rolly; and earthquake. Of the 61,063 households served, 86% or 52,473 households were affected by disasters that occurred in the previous years (or with 2021 continuing appropriation for 2022 implementation) while 8,590 or 14% were affected by disasters that occurred in 2022 (or with 2022 current appropriation for 2022 implementation).
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY	340100000000000											
OO : Continuing compliance of Social Welfare and Development Agencies												
Outcome Indicator												
Percentage of Social Welfare Agencies (SWAs),SWADAs with sustained compliance to social welfare and developmentstandards												
a) Registered and Licensed Private SWAs		9	9	9	9	5% or 36 of the registered/ licensed SWAs	1 or 0.14 of 714	10 or 1.40% of 714		11 or 1.54% of 714	(-7 out of 714)	Limited number of staff to conduct monitoring visits as the application for RL were being prioritized
b) Accredited SWADAs		13	13	13	12	10% or 51 of the accredited SWAs	3 or 0.59% of 507	25 or 4.93% of 507		28 or 5.22%	(2 out of 150)	Intensive provision of technical assistance to Accredited SWDAs to ensure compliance to set standards
Output Indicators												
Number of SWDAs registered and/or licensed		40	60	60	40	200	153	186		339	239	Received many applications for registration and for the renewal of license to operate after notification letters were sent to SWDAs with an expired/soon-to-expire license. 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.
Number of SWAs registered, licensed and accredited		30	45	45	30	150	32	54		86	11	
Number of service providers accredited		973	1,459	1,459	973	4,864	1,445	2,741		4,186	1,754	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	350100000000000											

OO: Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved	, ,								
Outcome Indicator									
Percentage of Provincial/City/Municipal Social Welfare Development Offices (P/CSWDOs) with improved functionality	90			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									
Percentage of LGUs provided with Technical Assistance (TA)			÷	85-100% 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
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.

Prepared By:

Director IV, Policy and Dev lopment Planning Bureau

/JPA/RGA/VNN/RJF/tcn-BAR 1(JULY 26, 2022)

In coordination with:

WAYNE C. BELIZAR

Director IV, Finance and Management Service

Secretary, DSWD



Secretary AMENAH F. PANGANDAMAN

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

Secretar

Date:

Enclosed: A/S