

**SECRETARY AMENAH F. PANGANDAMAN**

Department of Budget and Management  
General Solano St., San Miguel, Manila

Through: **Director SOFIA C. YANTO-ABAD**  
OIC - Budget and Management Bureau – B

Dear **Secretary PANGANDAMAN**:

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 2019"**. we are hereby submitting the Department of Social Welfare and Development Physical Report of Operations or Budget Accountability Report No.1 for the 4<sup>th</sup> Quarter of 2022.

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 Appropriations Act (GAA).

For queries and other concerns, Ms. Teresita N. Cunanan of the DSWD Policy Development and Planning Bureau may be reached through phone : 8-9517120 or email at [pdpb@dswd.gov.ph](mailto:pdpb@dswd.gov.ph).

Very truly yours,

  
**REX GATCHALIAN**

Secretary

Date: **FEB 22 2023**

Attachment : A/S

QUARTERLY PHYSICAL REPORT OF OPERATION

As of December 31, 2022

BAR No. 1

Department : Department of Social Welfare and Development (DSWD)  
 Agency : Office of the Secretary  
 Operating Unit : Central Office  
 Organization Code : 20 001 0100000  
 (UACS)

Particulars	UACS CODE	Physical Target (Budget Year)						Total	Physical Accomplishment (Budget Year)				Total	Variance as of 12/31/2022	Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	5th Quarter	6th Quarter		7th Quarter	8th Quarter	9th Quarter	10th Quarter				11th Quarter
PROMOTIVE SOCIAL WELFARE PROGRAM	31010000 00000000															
OO : Well-being of poor families improved																
Outcome Indicator																
1. Percentage of Pantawid households with improved well-being							Survival=2%	Survival=0.11%	Survival=0.13% (1,425)	Survival=0.15% (1,301)	Survival=0.13% (1,352)		Survival=-1.87%			
							Survival to Sub-sistence=70%	Survival to Sub-sistence=79.78%	Survival to Sub-sistence = 80.13% (992,059)	Survival to Sub-sistence= 81.50% (718,835)	Survival to Sub-sistence= 80.37% (820,269)		Survival to Sub-sistence= +37%		The variance for the survival of 1.87% is acceptable since the goal is to minimize households in survival level and move them towards subsistence up to self-sufficient. However, the proportion of self-sufficient households is 8.51% below the target. The decrease in the magnitude of households per level is due to the data cleaning conducted during the 4th quarter of 2022	
Output Indicators							Subsistence to Self-Sufficient=28%	Subsistence to Self-Sufficient =20.11%	Subsistence to Self-Sufficient = -19.74% (219,810)	Subsistence to Self-Sufficient = -18.36% (161,898)	Subsistence to Self-Sufficient = 19.49% (198,947)		Subsistence to Self-Sufficient = -8.51%			
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	4,400,000	4,167,095	4,190,316	4,311,286	4,323,415	4,323,415	-76,585		The accomplishment reflected in the 4th quarter only covers the months of January to September 2022 due to system downtime of the Pantawid Pamilya Information System which affected the generation of data. The decrease in the number of active households starting from June onwards is due to natural attrition and non-registration of new households as a replacement.	

a. Regular CCT		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
b. Modified CCT		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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	93,525	142,570	240,868	86,984	The high accomplishment was based on the simultaneous implementation being conducted in Regional Offices nationwide using different portfolios such as Regular Implementation, EO 70 Referrals, Zero Hunger, and LAG Implementation. As a result, the program served more beneficiaries.							
3. Number of households that benefited from completed KC-NCDDP sub-projects						2,500,000	250	47,261	395,747	1,158,290	1,158,290	225,540	From the revised GAA targets of \$32,790, a total of 3,246 sub-projects were completed benefitting 1,158 households using the continuing and current funds of NCDDP-AF-PAMANA. Based on these revised targets, a positive variance of 225,540 can be noted from the number of households while in terms of the sub-projects, the negative variance is 587 due to the late release of funds to the program as well as challenges encountered in the procurement process.							
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM						32010100														
OO : Rights of the poor and vulnerable sectors promoted and protected						00000000														
Outcome Indicator																				
1. Percentage of clients in residential and non-residential care facilities- rehabilitated		18%	22%	29%	30%	30%	22% or (1,079 out of 4,942)	24% or (1,267 out of 5,323)	34.33% or (2,509 out of 7,308)	44.75% or (4,058 out of 9,068)	44.75% or (4,058 out of 9,068)	14.75%	The positive variance of 14.75% is attributed to the continuous provision of therapeutic and rehabilitation interventions in the residential care facilities as well as strengthened community-based interventions							

This report was generated using the United Reporting System on February 2, 2023 15:47 PM ; Status PENDING

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 Agency : Office of the Secretary  
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 Organization Code : 20 001 0100000  
 (UACS)

Particulars	UACS CODE	Physical Target (Budget Year)					Total	Physical Accomplishment (Budget Year)				Total	Variance as of 12/31/2022	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	5th Quarter		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
1. Number of clients served in residential and non-residential care facilities		6,288	7,051	8,008	11,000	11,000	4,942	5,323	7,308	9,058	9,058	-1,932	The negative variance of -1,932 is due to decreased number of referrals/endorsements received from the LGUs, NGOs, Civil Society Organizations, and NSAs. Furthermore, some referring parties were not able to comply with the eligibility requirements.	
2. Percentage of facilities with standard client-staff ratio		40% (28 out of 71)	45% (32 out of 71)	60% (43 out of 71)	70% (50 out of 71)	70%	85% (60 out of 71 facilities)	79% or (56 out of 71)	83% or (59 out of 71)	77% or (55 out of 71)	77% or (55 out of 71)	7%	The positive variance is attributed to the decreased volume of clients in RCFs resulting in more facilities achieving the standard client-to-social worker ratio.	
SUPPLEMENTARY FEEDING SUB-PROGRAM	32010200 00000000													
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						80%	N/A	N/A	N/A	72.73 % or 141,564 of 194,777 with improved nutritional status	72.73%	-7.27%	The high cost of goods affected the quantity of food being provided to the children which is insufficient to provide the nutritional needs in accordance to their age requirement based on Philippine Dietary Reference Intakes (PDRIs).	
Output Indicators														
1. Number of children in CDCs and SNP 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	1,812,132 (11th)	1,957,315 (11th cycle)	492,102 (12th cycle)	11th cycle (1,993,377) 12th cycle (1,410,654)	11th cycle (1,993,377) 12th cycle (1,410,654)	+686,276 (12 cycle)	The 12th cycle implementation started in September 2022 in line with the start of the school year. The number of enrollees for the face-to-face classes increased, resulting in overshooting the targeted number of children for the 4th Quarter.	

2. Number of children/lactating mothers served through Bangsamoro Umpunggan sa Nutrisyon (BangUn) Program		Social preparation stages	15,000 children and pregnant lactating women (PLW)	15,000 children and 7,000 PLW	15,000 children and 7,000 PLW	15,000 children and 7,000 PLW	On-going social preparation stage	5,780 children and 1,820 PLW	18,657 children and 3,343 PLW	18,657 children and 3,343 PLW	18,657 children and 3,343 PLW	18,657 children and 3,343 PLW	+3,657 children and -3,657 PLW	The variance in the number of children served under the program was primarily due to the number of children accommodated during the implementation. This exceeded the projected target of 15,000 children by 24.38%. Moreover, there was a lower number of pregnant and lactating women served than what was targeted accounting for slippage in the target by 52.24%.
SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM	32010300 00000000													
OO : Rights of the poor and vulnerable sectors promoted and protected														
Outcome Indicator														
1. Percentage of senior citizens using Social Pension to augment their daily living subsistence and medical needs					82%	100% of the paid social pension beneficiaries of 3,775,306	100% of paid social pension beneficiaries of 3,772,654	100% of paid social pension beneficiaries of 3,698,031	100% of paid social pension beneficiaries of 3,670,980	100% of paid social pension beneficiaries of 3,839,048		+18%	100% of the paid social pension beneficiaries used their pension grants to augment daily living subsistence (such as food, medicines, and others).	
1. Number of senior citizens who received pension within the quarter		3,835,066	3,835,066	3,835,066	3,835,066	3,775,306	3,772,654	3,698,031	3,670,980	3,839,048		-246,018		Adjusted the target from 3,835,066 to 4,085,066 beneficiaries. The variance is attributed to the following: 1. On-going payout is being conducted in some regions while other regions have ongoing validation of beneficiaries (ie newly registrants due to replacements) 2. Lack of Special Disbursing Officers (SDOS) personnel to augment the Social Pension team for the conduct of simultaneous payouts 3. Unlocated beneficiaries/absence during the scheduled payouts.

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Particulars	UACS CODE	Physical Target (Budget Year)					Total	1st Quarter	Physical Accomplishment (Budget Year)			Total	Variance as of 12/31/2022	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	5th Quarter			1st Quarter	2nd Quarter	3rd Quarter			
2. Number of centenarians provided with cash gift		462	275	307	237	1,281	562	549	386	195	1,692	-12	There was an adjustment on the physical target from 1,281 to 1,704 due to the increase in the GAA budget. Payment for cash gifts for the remaining 12 beneficiaries is being processed.	
PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM	32010400 00000000													
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						95%	100% or 335,278 client served	100% or 1,536,528 client served	100% or 1,843,899 client served	100% or 1,820,676 client served	100% or 5,336,381 client served .	5%	Includes clients who rated the provision of program/services as satisfactory and very satisfactory.	
Output Indicators														
1. Number of children served through Alternative Family Care Program		235	237	261	960	1,693	786	1,037	1,012	1,694	1,694	-9	The negative variance is attributed to the timelines of the transfer of the Alternative Family Care program to the National Authority for Child Care per RA 11432.	
2. Number of beneficiaries served through Protective Services Program		377,797	432,084	434,163	145,320	1,389,339	335,278	1,536,528	1,843,899	1,820,676	5,336,381	+3,947,042	The high accomplishments were based on the simultaneous pay-out being conducted during the nationwide distribution of educational assistance and the provision of assistance to disaster victims.	
3. Number of clients served through the Comprehensive Program for Street children/ street families, Bajaus														
a. Street Children		N/A	497	504	1,874	2,815	On-going social preparation	0	385	2651	3,036	+221	Additional children were served during the conduct of Carevan for the Protection of Children, Families and IFS in Street Situations.	
b. Street Families		N/A	423	458	329	1,210	On-going social preparation	0	410	1134	1,544	+334		

SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM												
OO : Rights of the poor and vulnerable sectors promoted and protected												
Outcome Indicator												
1. Percentage of assisted individuals who are reintegrated to their families and communities												
	23.39% (7,313)	20% (6,188)	24% (7,313)	27% (8,439)	94%	13.18% (4,121 out of 31,253)	15.15% (4,735 out of 31,253)	21% (6,515 out of 31,253)	23.20% (7,252 out of 31,253)	77% (22,603 out of 29,378)	-17%	The reason for the variance is attributed to the lower number of Social Welfare Attache posts which resulted in a decrease in the number of cases served. Further, there were also extremely difficult cases needing in-depth case management which delayed the reintegration of clients.
Output Indicators												
1. Number of trafficked persons provided with social welfare services												
	482	655	435	428	2,000	470	421	628	440	1,959	-41	Less number of trafficked persons served is attributed to the intensified efforts in combating human trafficking through the conduct of technical assistance to the Field offices. Continuous collaboration with partner agencies to improve the program implementation and reintegration of trafficked persons. Also, low referrals received from the CSOs and LGUs.
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	4,314	5,887	6,812	20,644	-8,609	The low accomplishment is attributed to the lack of Social Welfare Attache (SWAAT) that will provide social welfare services. The hiring and filling up of five (5) SWAATs are deferred for FY 2023 in anticipation of the transition to the office of the Department of Migrant Workers.
DISASTER RESPONSE AND MANAGEMENT PROGRAM												
OO : Immediate relief and early recovery of disaster victims/ survivors ensured												
Outcome Indicator												
	3,301,000,000	000,000,000										

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1. Percentage of disaster-affected households assisted to early recovery		100%	100%	100%	100%	100%	100% (73,699)	100% (288,756)	100% (250,527)	100% (899,120)	100% (1,502,112)			Accomplishment is 100% based on the requests received by the field offices from the LGUs
Output Indicators														
1. Number of LGUs/Field Offices with prepositioned goods		100% of LGUs/16 Field Offices	100% of LGUs/16 Field Offices	100% of LGUs/16 Field Offices	100% of LGUs/16 Field Offices	100% of LGUs/16 Field Offices	16 FOs with prepositioned goods	16 FOs with prepositioned goods	274 LGUs and 16 FOs with prepositioned goods	436 LGUs and 16 FOs with prepositioned goods	710 LGUs and 16 FOs with prepositioned goods			The 710 LGUs have prepositioned goods. For the other LGUs, still awaiting the signed/approved MOA on the Relief Prepositioning Agreement, Sangguniang Bayan resolution, and there is still ongoing coordination, assessment, and validation.
2. Number of internally-displaced households provided with disaster response services		As the need arises	As the need arises	As the need arises	As the need arises	As the need arises	33,064	278,192	244,924	801,877	1,358,057			Figures for Q1, Q2, and Q3 accomplishments were adjusted following the data validation. The households served are from Regions: NCR, CAR, II, III, IV-A, IV-B, V, VI, VII, IX, X, XII, CARAGA, and BARMM as affected by hydro-meteorological disasters (i.e. tropical storms, typhoons, effects of easterners, shear lines and LPA, flashfloods, tornado, whirlwind), human-induced disasters (i.e. fire incident, armed conflict, social disorganization, vehicular accidents, and bridge collapse accident), and volcanic eruptions.



3 Number of households with damaged houses provided with early recovery services .		As the need arises	As the need arises	As the need arises	As the need arises	As the need arises	As the need arises	40,635	10,574	5,603	87,243	144,055		<p>Figures for Q1 and Q2 accomplishments were adjusted following data validation. The households served are from Regions CAR, I, II, III, IV-B, V, VII, VIII, and XII as affected by the following disaster incidents: typhoons Bising, Dante, Ursula, Fabian, Ulysses, Kiko, Maring, Rolly, Odette, and Earthquake. Of the 144,055 households with damaged houses served with early recovery services (IESA &amp; CFW for Shelter Repair), 56,955 households were charged from the Continuing Fund. Funds for the provision of early recovery services charged to the FY 2022 Current Appropriation have been downloaded to the Field Offices in Q3 (September) and was only implemented in Q4.</p>
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	34010000 00000000													<p>OO : Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured</p>

Outcome Indicator																			
1. Percentage of Social Welfare Agencies (SWAs) SWADAs and service providers with sustained compliance to social welfare and development standards																			
a). Registered and licensed Social Welfare Agencies (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% (registered/ licensed SWAs)	1 or 0.14% of 714	10 or 1.40% of 714	6 or 0.84 % of 714	19 or 2.66% of 714	36 or 5% of 714									
b). Accredited SWADAs	2% (10 out of 507)	5% (25 out of 507)	8% (41 out of 507)	10% (51 out of 507)	10% of accredited SWAs	3 or 0.59% of 507	25 or 4.93% of 507	12 or 2.36% of 507	11 or 2.17% of 507	51 or 10% of 507									
Output Indicators																			
1. Number of SWADAs registered and/or licensed	40	60	60	40	200	153	186	211	152	702								+502	Received many applications for registration and for the renewal of the license to operate after notification letters were sent to SWADAs with an expired/soon-to-expire license. Conducted follow-ups and validated assessments 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	54	40	44	170								+20	
3. Number of service providers accredited	973	1,459	1,459	973	4,864	1,445	2,741	2,387	3,668	10,241								+5,377	Most of the centers complied with the set indicators per OSWD guidelines. The mobilization of Deputized Accreditors in every province to conduct the accreditation process contributed to the major performance.

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	35010000 00000000												
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 Officers (P/CMSWDOs) with improved functionality						100% (592)			463 LGUs assessed as of October 2022	310 LGUs assessed as of December 2022	773 LGUs assessed		Requested to DBM on August 3, 2022, for an amendment to the physical target from 866 to 592 local government units (LGUs) with improved functionality. The reduction of the target was a result of the consultation done by the Bureau with the Field Offices (FOs) considering the pandemic situations and other disaster situations that occur during the past years. Reassessment of target LGUs is ongoing and results will be made available by 1st quarter of 2023 due to Information System functionality.

Output Indicators													
1. Percentage of LGUs provided with Technical (TA)						85-100% of LGUs with TA Plan	59% or 849 out of 1,448 LGUs with TA plan	85% or 1,227 out of 1,448 LGUs with TA plan	84.04 % or 1,217 out of 1,448 LGUs with TA plan	94% or 1,353 out of 1,448 LGUs with TA Plan	105% or 1,535 LGUs with TA plan	6%	TA is provided to the LGUs continuously throughout the year based on the assessed needs and indicators. The number of LGUs requesting TA exceeded the projected target of 1,448 by 6% resulting in over-accomplishment.
2. Percentage of LGUs provided with Resource Augmentation (RA)						85-100% of LGUs	100% or 368 LGUs with RA plan	100% or 246 LGUs with RA plan	100% or 461 LGUs with RA plan	100% or 896 LGUs with RA Plan	100% or 896 LGUs with RA Plan		The accomplishment of RA is based on the LGUs request. This represents the total number of LGUs provided RA by request. The data shows that all requests were responded.

Prepared By:

*Raymond G. Algay*  
**RAYMOND G. ALGAY**  
 Director IV, Policy Development and Planning Bureau

Date:

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In coordination with:

*Wayne C. Belizar*  
**WAYNE C. BELIZAR**  
 Director IV, Financial and Management Service

Date:

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Approved By:

*Richard Sanchallan*  
**RICHARD SANCHALLAN**  
 Secretary, DSWD

Date:

**FEB 22 2023**