

HONORABLE AMENAH F. PANGANDAMAN
Secretary
Department of Budget and Management
General Solano Street
San Miguel, Manila

Through: **Director SOFIA C. YANTO-ABAD**
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 1st Quarter of 2023, in compliance with the requirements under the Commission on Audit and the Department of Budget and Management Joint Circular No. 2019-1 dated January 1, 2019, entitled ***“Updated Guidelines relative to the Budget and Financial Accountability Reports (BFAR) starting 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 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.

Very truly yours,


REX GATCHALIAN

Secretary

Date: **MAY 15 2023**

Attachment : A/S

APS/GRP/RGA/WCB/EZS/VNN/RJF/tnc

QUARTERLY PHYSICAL REPORT OF OPERATION
As of March 31, 2023

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

Particulars	UACS CODE	Physical Target (Budget Year)				Total	Physical Accomplishment (Budget Year)				Total	Variance as of 03/31/2023	Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
PROMOTIVE SOCIAL WELFARE PROGRAM	3101000000000													
OO : Well-being of poor families improved														
Outcome Indicator														
1. Percentage of Pantawid households with improved well-being		0	0	0	0	Survival = 2%	Survival = 2%	Survival = 2%	Survival = 0.36% (2,314)					The data reflects the latest SWID results of the active 4Ps households as of December 1, 2022. There is no SWID results for the 1st quarter, as the program focused on the validation, registration and encoding of new households beneficiaries for January to April, 2023 The goal is to minimize households in survival level and move them towards subsistence up to self-sufficient households is 16.65% below the target which can be due to sudden increases in commodity prices .
		0	0	0	0	Subsistence = 70% Self-Sufficiency=28%	Subsistence = 70% Self-Sufficiency=28%	Subsistence = 70% Self-Sufficiency=28%	Survival to Subsistence = 86.29% (554,280)					
Output Indicators						Self-Sufficiency= 28%	Self-Sufficiency= 28%	Self-Sufficiency= 28%	Subsistence to Self-Sufficient = 13.35% (85,724)					
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	4,400,000	2,358,838					The negative variance is due to the payout schedule of the program. The result covers Period 6 B pertaining to the January 2023 . The cash grant for Period 1 will be reflected in the 2nd quarter report. The payout schedule will be in May. There is also an ongoing validation of existing households vis a vis the Listahanan 3. The 4.4M target households is aimed to be completed in Period 3 (June-July 2023).
2. Number of poor households assisted through the Sustainable Livelihood Program		1,741	54,252	111,978	23,057	191,028	597	597	-2,041,162					The 1st quarter of the year is intended for the Pre-implementation stages (Preparation of data and information for targeting, review of Pantawid households and Barangay ranking for the prioritization of Barangays) which involves coordination with various stakeholders to obtain pertinent information, to be able to identify priority areas. The Quarter 1 accomplishment is attributed to the frontloaded proposals from the previous year that were implemented using the GAA for CY 2023 contributed to 597 of the reflected physical accomplishment

Outcome Indicator									
1. Percentage of malnourished children in Community Development Centers (CDCs) and Supervised Neighborhood Plays (SNPs) with improved nutritional status		0	0	0	80%	80%	N/A		Nutritional status is determined after 120 days (12th cycle implementation) hence, the report on the improvement of nutritional status of children is by the 4th quarter.
Output Indicators									
1. Number of children in CDCs and SNPs provided with supplementary feeding		1,859,394 (12th cycle), 13th cycle social preparation	1,936,868 (12th cycle), 13th cycle social preparation	380,076 (13th cycle)	1,374,561 (13th cycle)	1,754,637	1,799,575 (12th cycle)	-59,819	The supplementary feeding program implementation are still on going in the following Field Offices : IV-A, IV-B, V, IX, XII and BARMM.
2. Number of children/lactating mothers served through Bangsamoro Umpungan sa Nutrisyon (Bang-Un) Program		Social preparation stages	18,700 children	18,700 children	18,700 children	18,700 children, lactating women	Social preparation stages	Social preparation stages	The feeding program will start in May 22, 2023. The 1st quarter focused on the identification and validation of malnourished children at the LGUs, organizing of beneficiaries especially the parents of the children/PLW signing of Memorandum of Understanding with the municipalities, issuance of Sangguniang Bayan Panglunsod Resolutions supporting the MCOL baseline of children and PLW including delending Severe Acute Malnourished and Moderate Acute Malnourished children, and procurement of subsidies and utensils.
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 sustenance and medical needs		0	0	0	82%	82%	100% or 884,453 of the paid social pension beneficiaries	100% or 884,453 of the paid social pension beneficiaries	

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1. Number of senior citizens who received social pension within the semester	0	4,085,066	0	4,085,066	4,085,066	894,453				894,453	+894,453	Payment is still ongoing. The scheduled pay out for the senior citizen beneficiaries is on a semi-annual basis, but other Field Offices opted to conduct pay-out for the first quarter.	
2. Number of centenarians provided with cash gift	253	517	454	451	1,675	786				786	0	The target increased from 1,675 to 2,465 is due to the increase in the GAA budget. The target for the 1st quarter was fully achieved due to accommodation of all Centenarians from the previous year and close coordination with the LGUs to fast track the distribution of cash gifts within the period.	
PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM	(3201040000000000000)												
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	0	0	0	95%	95%	100% of clients served or 581,483				100% of clients served or 581,483	+5%	Includes clients who rated the provision of programs/services with satisfactory and very satisfactory.	
Output Indicators													
1. Number of beneficiaries served through Protective Services Program	290,996	353,767	410,714	636,392	1,691,669	581,483				581,483	+290,487	The positive variance is due to the improvement of the processing of payout to the beneficiaries the turn around time was shortened to 1 day provided the complete requirements.	
2. Number of clients served through the Comprehensive Program for Street Children, Street Families and Backlogs:													
a. Street Children		Social preparation stages	497	504	1,814	2,815	297			297			The activities undertaken during social preparation are the roll out of Manual of Operations, providing technical assistance and orientation to various LGUs for the comprehensive programs for street children/families.
b. Street Families		Social preparation stages	423	458	329	1,210	30			30			

SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM		320105000000												
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		80%	85%	85%	94%	94%	70% or 329 out of 470					70% or 329 out of 470	-10%	The 329 integrated victim-survivor of trafficking have already completed the intervention programs provided while the remaining 141 clients are still undergoing intervention towards reintegration to their families and communities.
Output Indicators														
1. Number of trafficked persons provided with social welfare services		340	443	233	276	1,292	470					470	+130	High number of referrals from the Local Government Units and Civil Society Organizations specifically in Region IX.
Number of displaced persons provided with social welfare services		1,500	700	602	1,350	4,152	2,400					2,400	+800	Intensified monitoring of the cross-border areas of country resulting to the high number of trafficked victims/deportees provided with assistance by the Department.
DISASTER RESPONSE AND MANAGEMENT PROGRAM		330100000000												
OO : Immediate relief and early recovery of disaster victims/ survivors ensured														

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Agency : Office of the Secretary

Operating Unit : Central Office

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Particulars	UACS CODE	Physical Target (Budget Year)					Total	Physical Accomplishment (Budget Year)				Variance as of 03/31/2023	Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter		2nd Quarter	3rd Quarter	4th Quarter	Total			
1. Percentage of disaster-affected households assisted to early recovery		100%	100%	100%	100%	100%	100%(361,405)						100% (361,405)	Accomplishment is 100% based on request received/assessed need or directives
Output Indicators		100% of LGUs/FOs with prepositioned goods	100% of LGUs/FOs with prepositioned goods	100% of LGUs/FOs with prepositioned goods	100% of LGUs/FOs with prepositioned goods	100% of LGUs/ Field Offices with prepositioned goods	351 LGUs/16 Field Offices with prepositioned goods						351 LGUs/16 Field Offices with prepositioned goods	
1. Number of LGUs/Field Offices with prepositioned goods														
Outcome Indicator														

Particulars	UACS CODE	Physical Target (Budget Year)				Total	Physical Accomplishment (Budget Year)				Total	Variance as of 03/31/2023	Remarks
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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	325,046					325,046		Of this total, 16% or 52,971 are those affected by the Oil Spill incident in Regions IV-A, IV-B, and VI. Other major disaster incidents include hydrometeorological disasters such as the Effects of LPAs, Northeast Monsoon, and Shear Line in Regions III, IV-B, V, VI, VIII, IX, X, XI, and CARAGA; and Earthquake incidents in Regions V, VIII, and XI.
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	36,359					36,359		The accomplishment covers from FY 2022 Continuing Appropriation (36,316) and FY 2023 Current Appropriation (43)
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	340100000000000												
OO : Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured													
Outcome Indicator													
1. Percentage of Social Welfare Agencies (SWAs) with sustained compliance to social welfare and development standards													
a) Accredited SWADAs		2.56% (13 out of 507)	2.56% (13 out of 507)	2.56% (13 out of 507)	2.56% (13 out of 507)	10% of accredited SWAs	2.17% or (11 out of 507)				2.17% or (11 out of 507)	-2 of 507	SWADAs were not able to meet set deadline standards on the date of the visit.
b) Regulated and licensed private SWAs		1.26% (9 out of 714)	1.26% (9 out of 714)	1.26% (9 out of 714)	1.26% (9 out of 714)	5% of registered/licensed SWAs	7.14% or 51 out of 714				7.14% or 51 out of 714	+42 of 714	Monitoring of the DSWD Field offices Standard section were included in the accomplishment
Output Indicators													
1. Number of SWDAs registered and/or licensed		20	75	75	30	200	113				113	+93	The increase in the number of accomplishment is the continuously provision of technical assistance to the SWADAs to comply with the requirement per MC 17 and MC 22 or the Guidelines for Registration, Licensing and Accreditation.

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2. Number of SWAs registered, licensed and accredited		20	50	50	30	150	30					30	+10	The positive variance was due to SWDAs that were able to comply with the set standards during the Accreditation assessment.	
3. Number of service providers accredited		400	1,600	1,600	1,264	4,864	623					623	+232	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 AND RESOURCE AUGMENTATION PROGRAM		3501000000000000													
OO : Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOS)															
Outcome Indicator															
1. Percentage of Provincial City/Municipal Social Welfare development Offices (P/C/M/SWDOs) with improved functionality															
Output Indicators		0	0	0	100%	100% (607)	0					0		The reassessment of LGUs will be conducted by the 2nd semester of 2023 targeting 607 LGUs.	
1. Percentage of LGUs provided with Technical Assistance (TA)		85-100% of (134) LGUs provided with TA Plan	85-100% of (404) LGUs provided with TA Plan	85-100% of (404) LGUs provided with TA Plan	85-100% of (404) LGUs provided with TA Plan	85-100% of (404) LGUs provided with TA Plan	199% or 946 LGUs provided with TA Plan					199% or 946 LGUs provided with TA plan		Continuously provided technical to LGUs throughout the year. Based on the assessed needs and indicators. The number of LGUs requesting TA exceeded the projected target.	

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2. Percentage of LGUs provided with Resource Augmentation (RA)		85-100% of LGUs provided with RA Plan	85-100% of LGUs provided with RA Plan	85-100% of LGUs provided with RA Plan	85-100% of LGUs provided with RA Plan	85-100% of LGUs provided with RA Plan	100% or 395 LGUs provided with RA plan					100% or 395 LGUs provided with RA plan		The accomplishment of RA is based on the LGUs request. This represents the total number of LGUs provided RA. The data shows that all requests were responded.

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 Director IV, Financial and Management Bureau

Date:

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Approved By:

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LEX GATCHALIAN
 Secretary, DSWD

Date:

MAY 15 2023

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