

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:

The Department of Social Welfare and Development is pleased to submit its Physical Report of Operations or the Budget Accountability Report No.1 for the 2nd quarter of 2023 (copy attached).

The report was already encoded and generated from the Unified Reporting System (URS), 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**", 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, your staff may coordinate with Ms. Teresita N. Cunanan of the Policy Development and Planning Bureau at 8-9517120 or email at pdpb@dswd.gov.ph.

Very truly yours,



REX GATCHALIAN
Secretary
Date: **07 AUG 2023**

QUARTERLY PHYSICAL REPORT OF OPERATION

As of June 30, 2023

Department : Department of Social Welfare and Development (DSWD)
 Agency/Entity : 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)				Variance as of June 30,	Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	5th Quarter		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
PROMOTIVE SOCIAL WELFARE PROGRAM	3101000000000000													
00 Well-being of poor families improved Outcome Indicator														
1 Percentage of Pantawid households with improved well-being		0	0	0	0	0	Survival = 2%	Survival = 2%	Survival = 0.36% (2,314)					The data reflects the latest SWDI results of the active 4Ps households with a total of 3,798,151 as of December 1, 2022.
		0	0	0	0	0	Survival to Subsistence = 70%	Survival to Subsistence = 70%	Survival to Subsistence = 88.38% (\$54,280)					There are no SWDI results for the 1st quarter as the program focused on the validation, registration and encoding of new households beneficiaries for January to April 2023
Output Indicators							Subsistence to Self Sufficiency = 28%	Subsistence to Self Sufficiency = 28%	Subsistence to Self Sufficiency = 13.27% (85,724)					The goal is to minimize households in survival level and move them towards subsistence up to self-sufficient households is 16.55% below the target due to a sudden increase in commodity prices.
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						2,358,838	-2,041,162	The data reflected in the report is still the 1st quarter report, payout schedule to Period 1 (February-March) is already conducted, however, there are still concern on the data generation, thus, the 2.36M paid households will be increased once the DSWD-4Ps able to generate the report by August 2023.

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2 Number of poor households assisted through the Sustainable Livelihood Program		1,741	54,252	111,979	23,057	191,028	597	4,838			5,435	-50,558	The adjusted GAA Physical target of the Sustainable Livelihood Program from 191,028 to 278,951 beneficiaries The 1st semester of the CY 2023 is a pre-implementation stage and social preparation is still ongoing; the actual accomplishment takes place in the 2nd semester wherein the disbursement of grants and actual project implementation occurs.
3 Number of households that benefited from completed KC-NCCDDP-sub-projects		0	250,000	873,750	1,750,000	2,873,750	1,137	18,795			20,932	-229,068	The variance is brought about by the retooling of the program to streamline process and procedures which interrupted the implementation of the activities pushing the start and completion of the sub-projects to a later date than the original schedule which is the basis of the 250,000 household target Also, part of the program's fund is charged under Unprogrammed Appropriation which was only released and made available in the 2nd quarter. With this, it is expected that completion of sub-projects will take off by the 3rd quarter and 4th quarter of the year

NOTE: The original target of 2.8 million households was based on the remaining fund of the program which is 1.1 Billion. However, the program requested a one year implementation schedule reducing the fund allocation of the program for 2023 to 8 Billion with a total target of 2,101,750 households.

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
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%	22%	28%	30%	30%	23.84% or 1,355 out of 5,684	30% or 2,213 out of 5,684	30% or 2,213 out of 7,139			+8%	Appropriate interventions were provided to address the needs of residents such as psychoeducation, constant provision of employable skill/trainings and therapeutic intervention towards self reliance and rehabilitation
Output Indicators													
1 No. of clients served in residential and non-residential care facilities		6,083	6,649	7,338	8,782	8,782	5,684	7,139	7,139			+490	For the 1st semester, there were several referrals received from LGUs and NGOs in some CRCFs. For the Non- Residential Care Facilities, those who have not completed the requirements for admission in the 1st quarter were admitted in the 2nd quarter upon completion of their requirements

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2. Percentage of facilities with standard client-staff ratio		70% (50 out of 71)	70% (50 out of 71)	70% (50 out of 71)	70% (50 out of 71)	70%	84% (60 out of 71)	87% (62 out of 71)			87% (62 out of 71)	+ 17	There is an increase in the number of clients being served under the DSWD-maintained facilities, more facilities achieve the standard client-to-social worker ration/client-houseparent ratio due to the scaling-up of the recruitment and hiring process to fill-up the vacant positions in CRCFs.	
SUPPLEMENTARY FEEDING SUB-PROGRAM OO : Rights of the poor and vulnerable sectors promoted and protected Outcome Indicator	320102000 000000													
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	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. No. 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 (12th cycle)	1,799,575 (12th cycle)	56,379			1,855,954 (12th cycle)	-80,914	On-going implementation of the supplementary feeding program (12th cycle) in the following Field office (I, IV-A, VII, IX, XI, XII and BARMM) . The 12th cycle implementation will achieve it's target by the of July 2023	
2. Number of children/lactating mothers served through		Social preparation stages	18,700 children	18,700 children	18,700 children	18,700 children	Social preparation stages	18,867 children			18,867 children	+167	The total number of validated Pregnant and Lactating Women in Lanao del Norte is less than the total targeted thus, children were added to reach the total targeted number of beneficiaries for the province	
Bangsamoro Umpungan sa Nutrisyon (BangUN) Program		Social preparation stages	3,300 pregnant and lactating women	3,300 pregnant lactating women	3,300 pregnant lactating women	3,300 pregnant and lactating women	Social preparation stages	3,133 pregnant lactating women			3,133 pregnant lactating women	-167		
SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM	320103000 000000													
OO : Rights of the poor and vulnerable sectors promoted and protected Outcome Indicator														

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Department : Department of Social Welfare and Development (DSWD) Agency/Entity : Office of the Secretary Operating Unit : Central Office Organization Code : 20 001 0700000													
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Percentage of senior citizens using Social Pension	0	0	0	82%	82%	100% or 3,346,893 of the paid social pension beneficiaries	100% or 3,346,893 of the paid social pension beneficiaries			100% or 3,346,893 of the paid social pension beneficiaries		
to augment their daily living subsistence medical needs													
Output Indicators													
1	Number of senior citizens who received social pension within the semester	0	4,085,066	0	4,085,066	4,085,066	3,346,893	3,346,893			3,346,893	-738,173	The reasons for the negative variance are the following: 1) There are existing beneficiaries that are un located and delisted during payout 2) Slow processing of new potential beneficiaries 3) The implementation of BARMM will commence on August 2023, as the budget allocation was downloaded on June 2023
2	Number of centenarians provided with cash gift	253	517	454	451	1,675	786	624			1,410	0	The target increased from 1,675 to 2,465 due to the increase in the GAA budget The accomplishment of the Centenarian Program as of June 30, 2023 is 1,410 or 85% out of the 2,465 target Continuous validation of documents and payment of potential centenarian are being facilitated/conducted for the remaining 1,055 target beneficiaries

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PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM	320104000 000000												
OO Rights of the poor and vulnerable sectors promoted and protected													
Outcome Indicator													
1 Percentage of clients who rated service provided as satisfactory or better		0	0	0	95%	95%	100% of clients served or 581,483	100% of clients served or 1,286,070		100% of clients served or 1,867,563	+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	1,691,869	581,483	1,286,070		1,867,563	+1,222,800	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	
3 Number of clients served through the Comprehensive Program for Street Families and Badjajs:													
a Street Children		Social preparation stages	497	504	1,814	2,915	Social preparation stages	826		826	+328	Profiling of the beneficiaries is still ongoing as part of the requirements in the social preparation stage, being done by the LGUs thus, target beneficiaries was not achieved	
b. Street Families		Social preparation stages	423	458	329	1,210	Social preparation stages	94		94	-329		
SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM	320105000 000000												
OO Rights of the poor and vulnerable sectors promoted and protected													
Outcome Indicator													
1 Percentage of assisted individuals who are reintegrated to their families		80%	85%	85%	94%	94%	95.64% or 2,745 out of 2,870	90% or 1,973 out of 2,192		93.20% or 4,718 out of 5,062	+8.20%	Out of the 5,062 clients served under PCDF and RRP/TP, 4,718 were reintegrated and have completed the intervention programs while the remaining 344 clients are still undergoing intervention toward reintegration to their families and communities.	

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Output Indicators													
1 Number of trafficked persons provided with social welfare services	2	340	443	233	276	1,292	470	763		1,233	+450	The high number of cases was referred from the CSOs and LGUs. Most of the victims/survivors were illegally recruited and bound to work for Philippine Offshore Gaming Operations (POGO)	
2 Number of distressed and undocumented overseas Filipinos provided with social welfare services		1,500	700	602	1,350	4,152	2,400	1,429		3,829	+1,629	Intensified monitoring of the cross-border areas of the country resulting to the high number of trafficked victims/deportees provided with assistance by the Department	
DISASTER RESPONSE AND MANAGEMENT PROGRAM	3301000000000000												
OO : Immediate relief and early recovery of disaster victims/ survivors ensured													
Outcome Indicator													
1 Percentage of disaster-affected households assisted to early recovery		100%	100%	100%	100%	100%	100%(372,317)	100%(229,758)		100%(602,075)		Accomplishment is 100% based on request received/assessed need or directives	
Output Indicators													
1 Number of LGUs/Field Offices 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/FOs with prepositioned goods	100% of LGUs/Field Offices with prepositioned goods	351 LGUs/16 Field Offices with prepositioned goods	143 LGUs/16 Field Offices with prepositioned goods		494 LGUs/16 Field Offices with prepositioned goods			

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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	As the need arises	336,677	115,394			452,071		Of this total, 14% or 61,624 are beneficiaries as affected by the Oil Spill incident in Regions IV-A, IV-B and VI. Other major disaster incidents include hydrometeorological events such as the effects of LPAs, Northeast Monsoon, and Shear Line in Regions III, IV-B, V, VIII, IX, X, XI and CARAGA. Super Typhoon Betty (Mawar) in CAR and Regions I, III, III IV-B and VI. Effects of the Intertropical Convergence Zone (TCZ) in Region IX, X, XI, XII and BARMM. Earthquake incidents in Regions V, VIII and XI and Mayon Volcano seismic activity in Region V.
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	35,840	114,384			150,004		The accomplishment covers from FY 2022 Continuing Appropriation (51,739) and FY 2023 Current Appropriation (98,265)	
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	3401000000												
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)		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)	5.52% or 28 out of 507			7.69% or (39 out of 507)	+12 of 507	
with sustained compliance to social welfare and development standards		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)	16.39% or 117 out of 714			23% or 168 out of 714)	+150 of 714	Monitoring of DSWD Field Offices Standard Section were included in the accomplishment

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1. Number of SWDAs registered and/or licensed		20	75	75	30	200	113	112		225	+130	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 of the Guidelines for Registration Licensing and	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
2. Number of SWADAs registered, licensed and accredited		20	50	50	30	150	30	45		75	+5	Accreditation	The positive variance was due to SWADAs that were able to comply with the set standards during accreditation assessment
3. Number of service providers accredited		400	1,600	1,600	1,264	4,864	632	128		780	-1,240	Accreditation of Day Care Center (DCC) and Day Care Workers (DCW) is lodged to Early Childhood Care and Development (ECCD) Council starting February 20, 2023 as per Full Implementation of the R.A. 10410 or the Early Years Act of 2013. Thus, there were no more accredited DCW for 2nd quarter 2023.	
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM													
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													

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1. Percentage of Provincial/City/Municipality Social Welfare Development Offices (P/CMSWDOs) with improved functionality		0	0	0	100%	100%	0	0	0			The reassessment of LGUs will be conducted by 2nd semester of 2023 targeting 607 LGUs.
Output Indicators												
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 LGUs provided with TA Plan	199% or 946 LGUs provided with TA plan	140% or 1,257 LGUs provided with TA plan				Technical Assistance are along with the following areas: 1) Orientation and Marketing on Social Technologies, Statutory Programs (SLP, Auxiliary Services for PWDs, Assistance to individual in Crisis Situations (ALCS)) 2) Yakap Bayan, After Care Services), Consultation dialogues, Coaching program, Implementation review with LGUs include Learning and Development Interventions, Leadership and Management
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 189 LGUs provided with RA				Most of the LGUs served were areas affected by the Mayon eruption and the Taal Volcano alerts

Prepared By:

Rhaddora G. Almay
RHADDORA G. ALMAY
 DIRECTOR IV, PDPR
 Date July 26 2023

In coordination with:

Wayne C. Belizar
WAYNE C. BELIZAR
 DIRECTOR IV, PMS
 Date 4 8 P

Approved By:

Rey Gatchalian
REY GATCHALIAN
 SECRETARY, DSWD
 Date 07 AUG 2023