



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

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

Dear **Secretary PANGANDAMAN**:

This is to respectfully submit the Department of Social Welfare and Development Physical Report of Operations Budget Accountability Report BAR No.1 for the 3rd Quarter of Fiscal Year 2023 in compliance with the requirements under the **Commission on Audit (COA) and the Department of Budget and Management (DBM) Joint Circular No. 2019-1 dated January 1, 2019** entitled **"Updated Guidelines Relative to the Budget and Financial Accountability Reports (BFARs) Starting 2019"**.

Likewise, the undersigned would like to inform your good office that 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, your staff may coordinate with Ms. Teresita N. Cunanan of the Policy Development and Planning Bureau through phone at 89517120 or email at pdpb@dswd.gov.ph.

Very truly yours,


REX GATCHALIAN
Secretary

Date: **NOV 13 2023**

Attachment : A/S

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QUARTERLY PHYSICAL REPORT OF OPERATION
As of September 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)					Physical Accomplishment (Budget Year)					Variance as of September 30, 2023	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
PROMOTIVE SOCIAL WELFARE PROGRAM	3101000000000000												14
OO : Well-being of poor families improved													
Outcome Indicator													
1. Percentage of Pantawid Pamilya households with improved well-being		0	0	0	Survival = 2%	Survival = 2%	Survival= 0.36% (2,314)	Survival=0.67 % (8,492)	Survival=0.71%(31,320)			-1.29%	
		0	0	0	Survival to Subsistence = 70%	Survival to Subsistence = 70%	Survival to Subsistence =86.38% (554,280)	Survival to Subsistence =87.15% (1,110,415)	Survival to Subsistence=83.6 7% (3,703,532)			+13.67%	The goal has been achieved to minimize households in survival level and move them towards subsistence up to self-sufficiency.
					Subsistence to Self-Sufficiency=28%	Subsistence to Self-Sufficiency=28%	Subsistence to Self-Sufficient 13.27% (85,724)	Subsistence to Self-Sufficiency= 16.08% (155,214)	Subsistence to Self-Sufficiency 15.62% (691,157)			-12.38%	However, the proportion of self-sufficient households is 12.38%, which is below the target.
Output Indicators													
1. Number of Pantawid Pamilya households provided with conditional cash grants		4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	2,358,838	3,565,202	3,565,202		3,565,202	-634,798	The variance is due to the recently conducted on SWDI assessment occurred from August to September 2023. However, the 4.4 M is target to be completed on Period 5 (October - November 2023) as the newly registered household is aimed to be paid on the said period subject to their compliance with the program conditions.

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
2. Number of poor households assisted through the Sustainable Livelihood Program		1,741	54,252	111,978	23,057	191,028	597	4,836	78,451		83,886	-84,085	The issuance of MC 07 S. of 2023 jumpstarted the transition of the SLP implementation from MC 22. S. of 2019 "Revised Comprehensive Guidelines on the Implementation of SLP" that includes the orientation of the program implementation, new tools, and field operations manual, yielding slower implementation of Field Office implementers in the 3rd Quarter of 2023. Hence, variance in the September implementation.
3. Number of households that benefited from completed KC-NCDDP sub projects		0	250,000	873,750	1,750,000	2,873,750	1,137	19,795	1,923,950		1,944,882	+821,132	The positive variance is due to barangays with multiple completed sub projects, which doubled the number of households that benefited from completed sub projects. This can also be attributed to the process of retooling and streamlining, which expedites the completion of sub-projects, resulting in an increase in the number of household beneficiaries.
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM	3201010000000000												
OO : Rights of the poor and vulnerable sectors promoted and protected													

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Outcome Indicator	1	2	3	4	5	6	7	8	9	10	11	12	13	14
1. Percentage of clients inresidential and non- residential care facilities rehabilitated			18%	22%	28%	30%	30%	23.84% or 1,355 out of 5,684	30.99 % or 2,213 out of 7,139	33.93% or 2,617 out of 7,714		33.93% or 2,617 out of 7,714	+3.93%	Appropriate interventions were provided to address the needs of residents such as psychoeducation, constant provision of employable skills/trainings and therapeutic intervention towards self reliance and rehabilitation.
Output Indicators														
1. Number of clients served in residential and non-residential care facilities		6,083	6,649	7,338	8,782	8,782	5,684	7,139	7,714		7,714		+376	As of September 2023, there were several referrals received from LGUs and NGOs in some CRCFs.
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)	78% or (57 out of 73)		78% or 57 out of 73		+ 8	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 ratio(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	3201020000000000													
OO : Rights of the poor and vulnerable sectors promoted and protected														

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
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	367,310	164,763	1,336,130		1,868,203		The accomplishment covers disaster incidents such as the Effects of LPA, Northeast Monsoon, and Shear Line in Regions III, IV-B, V, VIII, IX, X, XI and CARAGA; the Oil Spill incident in Regions IV-A, IV-B, and VI; Super Typhoon Betty (Mawar) in CAR and Regions I, III, III IV-B and VI; Effects of the Intertropical Convergence Zone (ITCZ) in Region IX, X, XI, XI and BARMM; Effects of Southwest Monsoon (SWM) and Tropical Storm Dodong in Regions I, III, V, VI, VIII, X; Effects of SWM and Typhoon Egay in Regions CAR, I, II, III, IV-A, IV-B, V, VI, VII, VIII, XII; Effects of Southwest Monsoon enhanced by STY Goring, STS Hanna, and TD Ineng in Regions CAR, I, II, III, IV-B, VI; SWM enhanced by Typhoon Falcon in Regions III, IV-A; Flooding incident in Region XI; Fire incidents in Regions IV-A and VI; African Swine Fever in Region VI; Earthquake incidents in Regions V, VIII and XI; and Mayon Volcano seismic activity in Region V.

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Outcome Indicator	1	2	3	4	5	6	7	8	9	10	11	12	13	14
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	N/A				Nutritional status is determined after 120 days (12th cycle implementation) hence, the report on the improvement of nutritional status of children will be available by the 4th quarter.
Output Indicators														
1. Number of children in CDC 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)	56,379	1,935,515 (12th cycle) 187,941 (13th cycle)		1,935,515 (12th cycle) 187,941 (13th cycle)	-192,135 (13th cycle)	On going social preparation (i.e submission of LGUs proposal, procurement process) is being undertaken prior to the provision of Supplementary Feeding program.	
2. Number of children/lactating mothers served through Bangsamoro Umpungan sa Nutrisyon (BangUn) Program		Social preparation stages	18,700 children	18,700 children	18,700 children	18,700 children,	Social preparation stages	18,867 children	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.	
SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM	32010300000000	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		3,133 pregnant lactating women	-167		
OO : Rights of the poor and vulnerable sectors promoted and protected														

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Outcome Indicator	1 2	3	4	5	6	7	8	9	10	11	12	13	14
1. Percentage of senior citizens using Social Pension to augment their daily living subsistence and medical needs		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 3,942,175 of the total paid social pension beneficiaries		100% or 3,942,175 of the total paid social pension beneficiaries	+18%	
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	3,942,175		3,942,175	-142,891	Negative variance is due to unlocated and delisted beneficiaries (i.e change of address and deceased beneficiaries)
2. Number of centenarians provided with cash gift		253	517	454	451	1,675	786	624	476		1,886		The target increased from 1,675 to 2,465 due to the increase in the GAA budget. Continuous validation of documents and payment of potential centenarian are being facilitated/conducted for the remaining 579 target beneficiaries.
PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM	3201040000000000												

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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 1,286,070	100% of clients served or 1,932,414		100% of clients served or 3,799,967	+5%	Includes clients who rated the provision of programs/services with satisfactory and very satisfactory.
Output Indicators													
1. Number of children served through Alternative Family Care Program													
2. Number of beneficiaries served through Protective Services Program		290,996	353,767	410,714	636,392	1,691,869	581,483	1,286,070	1,932,414		3,799,967	+2,744,490	The positive variance is due to the improvement of the processing of payout to the beneficiaries where the turn around time was shortened to 1 day provided that the complete requirements are submitted by the clients.
3. Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjaus:													
a. Street Children		Social preparation stages	497	504	1,814	2,815	Social preparation stages	826	211		1,037	+36	

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b. Street Families		Social preparation stages	423	458	329	1,210	Social preparation stages	94	215		309	-575	Profiling of the beneficiaries is still ongoing as part of the requirements in the social preparation stage being done by the LGUs thus, target was not achieved.
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		80%	85%	85%	94%	94%	95.64% or 2,745 out of 2,870	90% or 1,973 out of 2,192	93.57% or 2,520 out of 2,693		93.33% or 7,238 out of 7,755	+8.33%	Out of the 7,755 clients served under PCDP and RRPPTP, 7,238 were reintegrated and have completed the intervention programs while the remaining 517 clients are still undergoing intervention toward reintegration to their families and communities.
Output Indicators													
1. Number of trafficked persons provided with welfare services		340	443	233	276	1,292	470	763	584		1,817	+801	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)

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2. Number of displaced persons provided with social welfare services		1,500	700	602	1,350	4,152	2,400	1,429	2,109		5,938	+3,136	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% (402,950)	100% (279,120)	100% (1,502,277)		100% (2,184,347)		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	46 LGUs /16 Field Offices with prepositioned goods		540 LGUs/16 Field Offices with prepositioned goods		

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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	35,640	114,357	166,147		316,144		The accomplishment covers from FY 2022 Continuing Appropriation (121,649) and FY 2023 Current Appropriation (194,495)
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	34010000000000												
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 (SWDAs) with sustained compliance to social welfare and development standards													
a) Accredited SWDAs		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 SWDAs	2.17% or (11 out of 507)	5.52% or (28 out of 507)	5.33% or (28 out of 507)		13.61% or (69 out of 507)	+30of 507	
b) Registered and licensed SWDAs		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 SWDAs	7.14% or (51 out of 714)	16.81% or (120 out of 714)	10.50% or (75 out of 714)		34.4% or 246 out of 714)	+ 219 of 714	There are SWDAs who were monitored in previous quarters that were able to comply the lacking requirements on the 3rd quarter.

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Output Indicators													
1. Number of SWDAs registered and/or licensed		20	75	75	30	200	113	112	96		321	+151	The increase in the number of accomplishment is due to the continuous provision of technical assistance to SWDAs to comply with the requirement per MC 17 and MC 22 of the Guidelines for Registration Licensing and Accreditation.
2. Number of SWAs registered, licensed and accredited		20	50	50	30	150	30	45	33		108	-12	The SWDAs did not meet the set standards such as lacking of policies on compliance.
3. Number of service providers accredited		400	1,600	1,600	1,264	4,864	632	128	4,723		5,483	+1,883	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. Monitoring and technical assistance will be provided until CY 2023.
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	35010000000000												
OO : Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved													

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Outcome Indicator	1	2	3	4	5	6	7	8	9	10	11	12	13	14
1. Percentage of Provincial/City/Municipality Social Welfare Development Offices (P/C/MSWDOs) 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 (404) LGUs provided with TA Plan	73.25% or 986 out of 1,346 LGUs provided with TA	93.39% or 1,257 out of 1,346 LGUs provided with TA	105.05% or 1,414 out of 1,346 LGUs provided with TA		105.05% or 1,414 out of 1,346 LGUs provided with TA	5.05%	Technical Assistance are along the with following areas: Orientation and Marketing on Social Technologies, Statutory programs (SLP, Auxiliary Services for PWDs, Assistance to individual in Crisis Situations (AICS) Yakap Bayan, After care services) Consultation dialogues, coaching program, Implementation review with LGUs include Learning and Development Interventions, and 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 226 LGUs provided with RA	100% or 449 LGUs provided with RA	100% or 340 LGUs provided with RA		100% or 1,015 LGUs provided with RA		Most of the LGUs served were areas affected by the Mayon eruption and the Taal Volcano alerts.	

Prepared By: 
RHODORA G. ALDAY
Director IV, PDPB
Date: 

In coordination with:
WAYNE S. BELIZAR
Director IV, FMS
Date: 

Approved by: 
REX GATCHALIAN
Secretary, DSWD
Date: 