



DRN:PDPB-A-COMM-24-02-21651-S

**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**:

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"**, the Department of Social Welfare and Development submitting the physical Report of Operations- Budget Accountability Report BAR No. 1 for the 4<sup>th</sup> quarter of Fiscal Year 2023.

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 8-9517120 or email at [pdpb@dswd.gov.ph](mailto:pdpb@dswd.gov.ph).

Very truly yours,

**REX GATCHALIAN**

Secretary

Date: **23 FEB 2024**

Attachment : A/S



DRN: PDPB-A-COMM-24-02-21651-5

**HONORABLE AMENAH F. PANGANDAMAN**  
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 San Miguel, Manila

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APS/RGA/WCB/HAC/CBL/NCR/TNC



QUARTERLY PHYSICAL REPORT OF OPERATION  
As of December 31, 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 December 31, 2023	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
PROMOTIVE SOCIAL WELFARE PROGRAM													
OO : Well-being of poor families improved													
Outcome Indicator													
1. Percentage of Pantawid households with improved well-being		0	0	0	Survival = 2%	Survival = 2%	Survival= 0.35% (2,314)	Survival= 0.67% (6,482)	Survival= 0.71% (31,320)	Survival= 0.63% (22,977)	Survival = 0.63% (22,977)	Survival = -1.37%	The variance is due to the several reasons such as unlocated households or transferred residence without prior notice; Security issues; Human-induced disaster and among others.
		0	0	0	Subsistence = 70% Self-Sufficiency=28%	Subsistence = 70% Self-Sufficiency=28%	Survival to Subsistence=86.38% (554,280)	Survival to Subsistence =87.15% (1,110,415)	Survival to Subsistence= 83.67% (3,703,532)	Survival to Subsistence=76.30% (2,773,390)	Survival to Subsistence= 76.30% (2,773,390)	Survival to Subsistence= +6.30%	In addition, the effect of the inflation in which causes high costing in the food, transportation and other necessary items.
					Subsistence to Self-Sufficiency 28%	Subsistence to Self-Sufficiency 28%	Subsistence to Self-Sufficiency +13.27% (89,724)	Subsistence to Self-Sufficiency =16.08% (155,274)	Subsistence to Self-Sufficiency= 15.62% (891,157)	Subsistence to Self-Sufficiency= 23.07% (833,700)	Subsistence to Self-Sufficiency = 23.07% (833,700)	Subsistence to Self-Sufficiency= 4.93%	Moreover, the FOs were directed to conduct SYWDI reassessment to resolve issues of the 1-2M 4Ps Households tagged as Non-poor in the Listahanan 3 result.
Output Indicators													
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	3,566,202	3,565,202	4,339,372	4,339,372	-60,628	The 4,33M accomplishment only covers the months of January to November 2023. The 60,628 variance is anticipated to be completed following the conduct of Period 6A (December 2023) payment in March 2024.

Particulars	UACS CODE	Physical Target (Budget Year)					Physical Accomplishment (Budget Year)					Variance as of December 31, 2023	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
2. Number of poor households assisted through the Sustainable Livelihood Program		1,741	54,252	111,978	23,057	191,028	597	4,538	58,432	155,732	219,589	28,571	
Additional information as the adjusted targets based on FY 2023 GAA		488	21,447	70,333	186,713	278,981	597	4,538	58,432	155,732	219,589		The adjusted target for the Sustainable Livelihood Program from 191,028 to 278,981).  The reasons for variance are the following: 1) Transition of SLP's implementation from Memorandum Circular (MC) 22 to MC 07 series of 2023 of the Revised Comprehensive Guidelines on the Implementation of the SLP. 2) Delay in the provision of a list of program participants from special referrals
3. Number of households that benefited from completed KC-NCDDP sub-projects (AF)		0	250,000	873,750	1,750,000	2,873,750	1,137	18,665	1,944,862	2,361,533	2,361,533	260,033	Reason for variance: The original target of 2.8 million households was based on the remaining program fund of 11 billion pesos; however, the program requested a one-year implementation extension, reducing the fund allocation of the program for 2023 to 8 billion pesos with a total target of 2,101,500 households (adjusted target).  The positive variance based on the adjusted target is due to barangays with multiple completed sub-projects, which doubled the number of households that benefited, as well as the process of re-bidding and streamlining, which expedited the completion of sub-projects, resulting in an increase in the number of household beneficiaries.
Additional information to include targets of (AF, KKB and PAMANA)		0	702,812	1,322,572	1,245,366	3,270,750	1,137	19,795	1,947,149	2,527,865	2,527,865	-742,865	

Particulars	UACS CODE	Physical Target (Budget Year)					Physical Accomplishment (Budget Year)					Variance as of December 31, 2023	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM	3201040000000000												
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%	26%	30%	30%	23.84% or 1,355 out of 5,684	30% or 2,213 out of 7,139	33.93% or 2,617 out of 7,714	42.34% or 4,036 out of 9,533	42.34% or 4,036 out of 9,533	+12.34%	Full target achieved.
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	9,533	9,533	751	<p>The Centers and Residential Care Facilities (CRCF) Facilities were able to achieve the target number of clients for the given year. This already normalizes the admission of clients to residential care facilities after the long period of pandemic restrictions over the past years.</p> <p>Further, the referral from the OPLAN Pag-Abot project of the Department increased the number of clients served by the residential care facilities.</p>
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%	64% (60 out of 71)	67% (62 out of 71)	78% or (57 out of 73)	68.00% or 51 out of 75	68% or 51 out of 75	-2%	<p>The number of residents to be served is beyond the control of the facility, as admission is based on the referrals of LGUs and partners.</p> <p>However, the Bureau extended efforts by conducting pre-assessment activities to sustain the Level 3 accreditation and to facilitate the upgrading from Level 1 to 2 in some CRCFs.</p>

Particulars	UACS CODE	Physical Target (Budget Year)				Physical Accomplishment (Budget Year)				Variance as of December 31, 2023	Remarks		
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter	Total
SUPPLEMENTARY FEEDING SUB-PROGRAM	3201020000000000												
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		0	0	0	80%	80%	N/A	N/A	N/A	75.31% or 145,005 of the 194,777 target malnourished children have improved nutritional status	75.31% or 145,005 of the 194,777 target malnourished children have improved nutritional status	-4.69%	Only 9 out of 16 Field Offices (FOs) were able to meet the 80% improvement in the Nutritional Status (NS) for the 12th Cycle (SY 2022-2023) implementation. This may be attributed to the challenges encountered by the FOS which are mainly the following:  1. The low per capita cost of the program (Php 15.00/child/day for hot meals; Php 19.00/child/day for fresh milk) - the current budget of the program is not sufficient to warrant the desired improvement, especially post-pandemic, prices of food commodities have increased drastically due to inflation.  2. Low participation of interested suppliers - given the above budget limitations, very few suppliers are willing to participate, especially in areas with geographic challenges such as those in island municipalities and those in Geographically Isolated and Disadvantaged Areas (GIDA)  3. Very high turnover of SFP personnel - out of the 230 SFP personnel nationwide, 210, or 93.30%, are on contracts of service and are either resigning or transferring to other programs with a contractual/permanent/higher level of positions offered.
Output indicators													
1. Number of children in CDCs and SNPs provided with supplementary feeding		13th cycle social preparation	13th cycle social preparation	360,076 (13th cycle)	1,374,561 (13th cycle)	1,754,637			1 187,941 (13th cycle)	187,941 (13th cycle)	1,284,547	-470,090	Reason for Variance: Continuous implementation is being monitored until the completion of this school year on July 5, 2024, per ECCD Council Advisory No. 3, s. 2023. Guidelines for the Opening of Classes and Calendar of Activities for School Year 2023-2024.  Catch-up Plan: The remaining 470,090 target children are expected to be served during the 1st and 2nd Quarter of FY2024 upon delivery of the procured goods for hot meals and milk.
a) 12th cycle implementation		1,659,394	1,936,868			1,936,868	1,799,575	56,379	1,935,515	6,147	1,941,662	4,794	







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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1. Percentage of assisted individuals who are reintegrated to their families and communities		80%	85%	86%	94%	94%	95.64% or 2,745 out of 2,870	80% or 1,973 out of 2,192	93.57% or 2,520 out of 2,683	96.01% or 1,759 out of 1,832	94% 8,997 out of 9,587	0	Out of the 9,587 clients served under PCDP and RRPTR, 8997 were reintegrated and have completed the intervention programs while the remaining 590 clients are still undergoing intervention toward 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	763	584	207	2,024	732	The program was able to achieve more than its annual target due to the high number of cases referred by CSOs and LGUs.
2. Number of distressed and undocumented overseas Filipino s provided with social welfare services		1,500	700	602	1,350	4,152	2,400	1,429	2,109	1,625	7,563	3,411	Reason for variance: The program was able to achieve more than its annual target due to the intensified monitoring of the cross-border areas of the country, increasing the number of clients served by the Department.

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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% (393,897)	100% (310,465)	100% (1,486,439)	100% (855,127)	100% (3,045,928)		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	109L GU8/16 Field Offices with prepositioned goods	649L GU8/16 Field Offices with prepositioned goods	649L GU8 /16 Field Offices with prepositioned goods	
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	358,257	196,108	1,320,824	502,160	2,377,349		The Disaster Response Management Program was able to provide necessary assistance to disaster-affected households and augmentation to the Field Offices and LGUs as expected.
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	35,840	114,357	165,615	352,987	668,579		The accomplishment covers from FY 2022 Continuing Appropriation (178,763) and FY 2023 Current Appropriation (356,396)

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<b>SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM</b>	3401000000000000												
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 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)	6.11% or 31 out of 507	5.33% or 27 out of 507	4.73% or 24 out of 507	18.34% or (93 out of 507)	8.34%	Full target achieved.
b) Registered/licensed SWADAs		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)	16.81% or 120 out of 714	10.50 or 75 out of 714	13.73 % or 98 out of 714	48.18% or 344 out of 714)	43.18%	
Output Indicators													
1. Number of SWDAs registered and/or licensed		20	75	75	30	200	113	112	96	153	474	274	Reason for variance: The program was able to achieve more than its annual target due to continuous provision of technical assistance to SWDA's/SWAs with difficulty in complying with the set requirements and processing either walk-ins, phone calls, or online. It was part of the strategies being implemented for the SWDA's/SWAs to be compliant and guided by the set standards 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	42	150	0	
3. Number of service providers accredited		400	1,600	1,600	1,264	4,864	632	125	82	1,707	2,546	-2,318	Reason for variance: In 2024, the accreditation of Day Care Center (DCC) and Day Care Workers (DCW) was lodged with the Early Childhood Care and Development (ECCD) Council starting February 20, 2023, as per the full implementation of the R.A. 10410 or the Early Years Act of 2013, based on the agreements reached. This resulted in a low accomplishment rate (the target for accreditation of DCWs is 4,644 or 95.48% of the total target of 4,864 service providers).

