

UNDERSECRETARY TINA ROSE MARIE L. CANDA

Officer-In-Charge Department of Budget and Management General Solano St., San Miguel, Manila

Through:

Director MARY ANNE Z. DELA VEGA

Budget and Management Bureau - B

Dear Undersecretary CANDA:

This has reference to the reportorial requirement stated under the Commission on Audit (COA) and Department of Budget Management (DBM) Joint Circular No. 2019-1 dated January 1, 2019, entitled "Updated Guidelines Relative to Budget and Financial Accountability Reports (BFARs) Starting 2019, requiring all the agencies to submit regularly their accountability reports to DBM and COA.

Relative to the above, the Department of Social Welfare and Development (DSWD) is pleased to submit the Physical Report of Operations - Budget Accountability Report BAR No.1 for the 2nd Quarter of Fiscal Year 2021 (copy attached).

For queries and other concerns, Ms. Teresita N. Cunanan of the Policy Development and Planning Bureau may be reached through phone: 8-951-7120 or email: pdpb@dswd.gov.ph.

Very truly yours,

ROLANDO JOSELITO D. BAUTISTA

Secretary

Date:

AUG 1 6 2021

Department: Department of Social Welfare and Development (DSWD)
Appropriations: Current Year Appropriations
Agency: Office of the Secretary
Operating Unit: Central Office

| Report Status: FOR APPROVAL | | | Physical Targe | ets | | T T | Physical Accomplishment | S | Variance as of June 30 | Remarks |
|---|---------------------------|------------------------------|---------------------------|-----------------------------|--|--------------------------------------|--|---------------------------------|------------------------|--|
| Particulars | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | 1st Quarter | 2nd Quarter | Total | 2021 | |
| 1 | 3 | 4 | 5 | 6 | 7=(3+4+5+6) | 8 | | 12=(8+9+10+11) | 13 | 14 |
| Part A I. Operations | ļ | | | | | | | | | |
| 1. Operations | | | | | | | | | | |
| OO: Well-being of poor families improved | | | | | | | | | | |
| PROMOTIVE SOCIAL WELFARE | | | | | | | | | | |
| PROGRAM | | | | | | | | | | |
| Outcome Indicator | | | | | | | | | | |
| Percentage of Pantawid households with improvedwell-being | | | | | Survival =2% Subsistence =37% Self-Sufficiency = 61% | | | | | |
| Survival Level | | | | | 2% | Survival 0.31% (7,757) | Survival level=0.42% . (13,638) | | | |
| Subsistence Level | | | | | 37% | Subsistence 72.55%(1,794,365) | Subsistence level= 73.48% (2,361,250) | 30. | | |
| Self-Sufficiency Level | | | | | 61% | Self-sufficiency 27.14% (671,285) | Self-sufficiency level=26.09% (838,483) | | | |
| Output Indicators | | | | | | | | | | |
| Number of Pantawid households provided with conditional cash grants | 4,400,000 | 4,400,000 | 4,400,000 | 4,400,000 | 4,400,000 | 4,271,785 | 4,349,433 | 4,349,433 | -50,567 | The variance accounts for households beneficiaries non complia to the program conditionalities are the following: (1.) lack interest in school . (2)cutting classes, (3) beneficiaries a registered in other facilities, (4)parents did not follow the schedule det by the Doctor/Midwife, (5) no one accompany the child to vi health center and beneficiaries are not in the area during schedule check-up. |
| 2. Number of poor households assisted through the Sustainable Livelihood Program | - | | | | 192,326 | Social Preparation stages | 19,410 | 19,410 | -172,916 | Done in the 1st semester are the validation and assessment potential LAG beneficiaries for LAG implementation, and Pr implementation and Social Preparation Stages for regular SL The actual accomplishments of physical targets usually take placin the second semester where the disbursement of grants are actual project implementation occurs. |
| No. of households that benefitted complete KC-NCCDP sub-projects | Social Preparation stages | Social Preparation stages | 380,750 | 380,750 | 380,750 | Social Preparation stages | Still in the preparation stages | Still in the preparation stages | | Sub-projects are in preparation stage during the the semester. The SARO and NCA for Additional Financing for MCDDP amounting to 3B was received last June 2. The 5-mor delay has greatly afterward the timing of the implementation. |
| | | | | | | | | | | Family Grants. Delay in the send-off of families based on t |
| No. of households that benefitted completed KC-KKB subprojects | | | | | 4,442 | | 58 | 56 | -4,384 | scheduling of the NHA in the actual transfer arrangements of t approved beneficiaries and the provision of benefits and assistan packages of transferees. Send-off schedule was also affected the LGUs' non-acceptance of returning families due to t pandemic situation. The actual number of families for send-off lesser because some already waived their application in to program due to employment in Metro Manila, some were not all to comply with the minimum health requirements set by the DC and LGUs |
| OO : Rights of the poor and vulnerable sectors promoted and protected | | | | | | | | | | , |
| RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM | | | | | | | | | | |
| Outcome Indicator | | | | | | | | | | |
| Percentage of clients in residential and non-residential care facilities rehabilitated Output Indicators | 21%(1,078 out of 5,084) | 18%(382 out of 6,565) | 22% (361 out of 7,885) | 28%(1,061 out of 11,733) | 30% | 22%(1,078 out of 4,996) | 17% (1,024 out of 6,096 | 17% (1,024 out of 6,096 | -1% | The 30% is cumulative target for the whole year. |

Department: Department of Social Welfare and Development (DSWD) Appropriations: Current Year Appropriations Agency: Office of the Secretary Operating Unit: Central Office

| D-dissipa- | 1st Quarter | 2-10-1- | Physical Targets Quarter 3rd Quarter 4th Quarter Total | | | Physical Accomplishments 1st Quarter 2nd Quarter Total | | | Variance as of June 30 | Remarks |
|--|---|---|---|--------------------------------|--|---|---------------------------------|---------------------------------|-----------------------------------|---|
| Particulars 1 | 1st Quarter | 2nd Quarter 4 | 3rd Quarter 5 | 4th Quarter | 7=(3+4+5+6) | 1st Quarter | 2nd Quarter | 10tal 12=(8+9+10+11) | 2021 | 14 |
| Number of clients served in residential care facilities | 5,084 | | | | | V | 6,096 | | | Reasons for variance: 1. Limited referrals received from LGUs, Strict protocols in admission of clients to ensure health and safet where clients require a negative RCPT resu For non-residential, admission has been affected by the limite projects which were based on purchased orders which we hampered by COVID-19. |
| Percentage of facilities with standard client-staff ratio | | | | | 70% | 81.69%(58 out of 71 facilities) | 81.69%(58 out of 71 facilities) | 81.69%(58 out of 71 facilities) | 12% | Less client are being admitted at the facilities at the facilities due the pandemic situation. Hence, higher social worker standard rativersus residents in the facilities. |
| SUPPLEMENTARY FEEDING SUB- PROGRAM | | | | | | | | _ | | |
| Outcome Indicator | | | | | | | | | | |
| Percentage of malnourished children in Community Development Centers (CDCs) and supervised Neighborhood Plays (SNPs) with improved nutritional status | | | | | 80% | N/A for the 1st quarter | N/A for the 1st semester | N/A for the 1st semester | | Nutritional Status is determined after the 10th feeding cycle (12 days) hence no quarterly target |
| | | | | | | , | | | | |
| Output Indicators 1. Number of children in CDCs and SNPs provided with supplementary feeding | Continuation implementation of the 10th cycle | 1,881,979 completion of 10th cycle implementation | Social Preparation for 11th cycle | 484,217 (11th cycle | 1.936,868 (10th cycle implementation | | 1,786,747 | 1,786,747 | -95,232 | Most of the remaining funds are subject for withdrawal pursuant to the NBC No. 586 For the 11th cycle implementation, social preparation activities are being done in the 1st semester. |
| Number of children/lactating mothers served through Bangsamoro Umpungan sa Nutrisyon | | 15,000 children and | 15,000 children and | 15,000 children and | 0.0000 | | 4 160 children | 4,160 children | -10 840 children | Procurement of NFA rice viands, cooking utensils for the 180 dar feeding which covers 80% of the BangUn projects 2021. Allocatill for FO X and IX were almost complete except for FO XII, subsidill have not yet been obligated as of June 30, 2021 due to long processing of documents at BAC Section because of the disqualification of the first bidder. |
| (BangUN) Program | Social Preparation | 7,000 pregnant/Llactating woman | 7,000 pregnant/Llactating woman | 7,000 pregnant/lactating woman | 15,000 children and 7,000 pregnant/lactating woman | | 840 pregnant/lactating women | 840 pregnant lactating women | -6,160 pregnant latating womer | |
| SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM | | | | | | | | | | |
| Outcome Indicator 1 Percentage of beneficiaries using social pension to augment their daily living subsistance and medical needs | | = | | | 82% | | | - | | Report is provided annually.Beneficiaries are being asked to where they use the pension grants(such as for food, medecines and others) during payout to determine if it is serve the intended purpose. |
| Output Indicators | | | | | | | | | | |
| Number of senior cilizens who received social pension within the | | 3,835,066 | | 3,835,066 | 3,835,066 | 576,223 | 2,635,656 | 2,635,656 | -1,199,410 | On the part of the beneficiaries: 1. Limited mobility of Senior Citizens due to lockdown. There are unclaimed grants considering the limited mobility and health condition of the beneficiaries, availability of transportation and geographical condition. 2. Some senior ditzens are not yet validated due to similar reasons hence, the target cannot be completed by FOs. |
| semester | | | | | | | | | | On the part of the DSWD: 1. Cancellation of the pay-outs due to disasters/ calamities a covid-19pandemic. 2. Delays of pay-out considering the simultaneous distribution SAP and Social Pension. |
| 2. Number of centenarians provided with cash gift | 173 | 209 | 538 | 399 | 1,319 | 364 | 560 | 924 | 542 | The number of Centenarians provided with centenarian gifts excee the target for the 1st semester as most of them were alread validated last year as they are part of waitlisted for 2020. |
| PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM | | | | | | | | | | |

Department: Department of Social Welfare and Development (DSWD) Appropriations: Current Year Appropriations Agency: Office of the Secretary Operating Unit: Central Office

| | | | Physical Targe | | | | Physical Accomplishments | 3 | Variance as of June 30 | Remarks |
|--|---|---|---|---|---|--------------------------|--------------------------------------|--------------------------------------|------------------------|--|
| Particulars | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | 1st Quarter | 2nd Quarter | Tota! | 2021 | |
| 1 | 3 | 4 | 5 | 6 | 7=(3+4+5+6) | 8 | | 12=(8+9+10+11) | 13 | 14 |
| Outcome Indicator | | | | | | | | | | |
| Percentage of clients who rated the services provided as satisfactory or better | | | | | 95% | | | | | Survey result will be consolidated during the end of the 4th quart |
| Output Indicators | | | | | | | | | | |
| Number of children served through Alternative Family Care Program | 364 | 331 | 469 | 509 | 1,693 | 820 | 841 | 1,661 | 861 | Includes The number of children placed under Foster Care provid with subsidy. |
| Number of beneficiaries served through Protective Services Programs | 327,385 | 384,955 | 451,701 | 614,032 | 1,778,073 | 482,470 | 696,141 | 1,178,611 | 466,271 | More clients sought assistance through Assistance to Individuals Crisis Situation(AICs) in the form of Medical Assistance, Bur Trasportation, Food and Non-Food assistance. |
| Number of clients served through the Comprehensive Program for Street Children,Street Families and Bajaus | | | | | | | | | | |
| a. Street/Bajau Children | Social preparation activities | 925 | 1,018 | 1,857 | 3,800 | 174 | 1,015 | 1,189 | 264 | Due to early approval and downloading of funds for FY 2021 to the Field Offices,and early identification of beneficiaries, grants ar |
| b. Street/Bajau families | 55 | 373 | 677 | 595 | 1,700 | 146 | 646 | 792 | 264 | services were promptly provided to beneficiaries. |
| Outcome Indicator | | 010 | 977 | 000 | 1,700 | 140 | 040 | 132 | 204 | |
| Percentage of assisted individuals who are reintegrated to their families and communities Output Indicators | 23%(7,313out of 31,253) | 20%(6,188 out of 31,253) | 23%(7,313 out of 31,253) | 27%(8,439 out of 31,253) | 94% | 23%(7,149 out of 31,253) | 17%(5,438 out of 31,253) | 40%(12.587 out of 31,253) | -3% | Cumulative targets |
| Number of trafficked persons provided with social weifare services | 500 | 500 | 500 | 500 | 2,000 | 339 | 935 | 1,274 | | The FOs are continuosly collaborating with partner agencies in region to hasten the identification of TIP incidence and conduct rescue operation despite the challenges brought about by pandemic. |
| Number of distressed and undocumented overseas Filipinos provided with social welfare services | 7,313 | 6,188 | 7,313 | 8,439 | 29,253 | 7,149 | 5,438 | 12,587 | -914 | Variance is attributed to decline in the number of deportees for Malaysia. |
| OO : Immediate relief and early recovery of disaster victims/ survivors ensured | | | | | | | | | | |
| DISASTER RESPONSE AND MANAGEMENT PROGRAM Outcome Indicator | | | | | | | | | | |
| 1. Percentage of disaster-affected households assisted to early recovery stage | 100% | 100% | 100% | 100% | 100% | 100% (110,806) | 100% (35,523) | 100% (146,232) | | |
| Output Indicators | | | | | | | | | | |
| Number of FOs/LGUs with prepositioned goods | 100% of FOs/LGUs with prepositioned goods | 100% of FOs/LGUs with prepositioned goods | 100% of FOs/LGUs with prepositioned goods | 100% of FOs/LGUs with prepositioned goods | 100% of FOs/LGUs with prepositioned goods | | 100% of FOs with prepositioned goods | 100% of FOs with prepositioned goods | | Repositioning of goods is only for the FOs |
| Number of internally-displaced households provided | | | | | | | | | | |
| with disaster response services 3. Number of households with damaged houses | As the need arises As the need arises | As the need arises As the need arises | As the need arises As the need arises | As the need arises As the need arises | As the need arises As the need arises | 94,234 | 37,923 35,523 | 132,157 | | |
| provided with early recovery services | are need under | , is the field under | ale field dilaca | the field allocs | , 10 alo 11000 dilibuo | , , 0,000 | 55,025 | 140,202 | | |
| DO: Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured | = | | | | | | | | | |
| SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM Outcome Indicator | | | | | | | | | | |

Department: Department of Social Welfare and Development (DSWD) Appropriations: Current Year Appropriations Agency: Office of the Secretary Operating Unit: Central Office

- es x'

| | | | Physical Targets | | | | Physical Accomplishments | | | Remarks |
|--|----------------------|----------------------|-------------------------|-----------------------|-----------------------------------|------------------------------------|--------------------------------------|--------------------------------|-----------------|---|
| Particulars | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | 1st Quarter | 2nd Quarter | Total | 2021 | |
| 1 | 3 | 4 | 5 | 6 | 7=(3+4+5+6) | 8 | | 12=(8+9+10+11) | 13 | 14 |
| Percentage of Social Welfare Agencies (SWAs) , SWADAs and service providers with sustained compliance to social welfare and development standards | | | | | | | | | | |
| a) Registered and licensed 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% (36 out of 714) | 0.70%(5 out of 714) | 2.24% (16 out of 714) | 3% (21 out of 714) | (-3 out of 714) | For this semester the monitoring of SWADAs with valid registratio bilicensing and accreditation is below the target number of SWA—monitored to ensure the sustain compliance of SWADAs to registration licensing and accreditation. This can be attributed to the registration in the sustain compliance of SWADAs for virtual assessment especially those areas where internet connection is limited. |
| b) Accredited SWADAs | 2.56%(13 out of 507) | 2.56%(13 out of 507) | 2.56%(13 out of 507) | 2.37% (12 out of 507) | 10% (51 out of 507) | 1.58% or 8 out of 507 | 4.14% or 21 out of 507 | 5.72 % or 29 out of 507 | (-3 out of 507) | |
| Output Indicators | | | | | | | | | | |
| Number of SWDAs registered and/or licensed | 40 | 60 | 60 | 40 | 200 | 173 | 176 | 349 | 249 | g This can be attributed to the constant dedicated provision of technical assisance by the concern staffs as well as eagerness of SWADAs to be registered and licensed thus, ensuring the submission of complete documentaty requirements. |
| Number of SWAs registered, licensed and accredited | 30 | 45 | 45 | 30 | 150 | 35 | 57 | 92 | 17 | |
| 3. Number of service providers accredited | 973 | 1459 | 1,459 | 973 | 4,864 | 631 | 1,124 | 1,755 | -677 | The main challenge for 1st semester 2021 is the issuance of th Newly approved guidelines for Pre-Marriage Councilo Accreditation and Day Gare Worker (ECCD) Accreditation which needs to be oriented first to Local Government Units. Thus resulting in low actual accomplishment in Accreditation of Service Providers (SP) |
| OO: Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved | | | | | | | | | | |
| SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM Outcome Indicator 1. Percentage of Provincial/ City/ | | | | | | | | | | |
| Municipal Social Welfare Development Offices (P/C/MSW/DOs) with improved functionality | | | | | 100% | Not applicable | | | | (1.) DSWD Memorandum Circular 10-2018 provides the assessment of functionality of LSWDOs shall be undertaken oncevery three years. Given that the baseline assessment warenducted in 2019, the next scheduled assessment set in 2022. 2.) In addition, improved functionality of LSWDOs is influenced by the provision of DSWD Technical Assistance and Resourch Augmentation (TARA) that is based on the result so fassessment However, development and implementation of TARA plans have been delayed due to COVID-19. And lastly, TA have been focuse on the implementation of Social Amelioration Program(SAP). |
| Output Indicators | | | | | | | | | | |
| Percentage of LGUs provided with Technical Assistance (TA) | | | | | 85-100% of LGUs under the TA Plan | 826 or 153.25% provided with TA | 1,029 or 185.41% provided with TA | 1,344 or 160% provided with TA | | Voluminous request of TA due to Mandanas Ruling |

Department: Department of Social Welfare and Development (DSWD)
Appropriations: Current Year Appropriations
Agency: Office of the Secretary
Operating Unit: Central Office

Report Status: FOR APPROVAL

| Particulars | | | Physical Target | S | | | Physical Accomplishments | 3 | Variance as of June 30 2021 | Remarks |
|---|-------------|-------------|-----------------|-------------|-------------------------------|----------------------------------|------------------------------------|------------------------------|--------------------------------|---------|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | 1st Quarter | 2nd Quarter | Total | | |
| 1 | 3 | 4 | 5 | 6 | 7=(3+4+5+6) | 8 | | 12=(8+9+10+11) | 13 | 14 |
| Percentage of LGUs provided with Resource Augmentation (RA) | | | | | 85-100% LGUs under RA Plan | 317 or 105.% provided with RA | 442 or 110.87% provided with RA | 682 or 107% provided with RA | | |

Prepared By.

cer is to

In coordination with:

JOSELINE P. NIWANE

WAYNE C. BELIZAR
Director IV, Finance and Management Service
Date:

ROLANDO JOSELITO D. BAUTISTA Secretary Date: