

## ATTY. WENDEL E. AVISADO

Secretary Department of Budget and Management Gen. Solano St., San Miguel, Manila

Through:

Mary Anne Z. Dela Vega

Director

Budget and Management Bureau-B

## Dear Secretary AVISADO:

This is to respectfully submit the Department of Social Welfare and Development Physical Report of Operations – Budget Accountability Report BAR No. 1 for the 1st Quarter of Fiscal Year 2021. This is in compliance with the requirements as stipulated in the Commission on Audit and Department of Budget Management Joint Circular No. 2019-1 dated January 1, 20219, entitled "Updated Guidelines Relative to Budget and Financial Accountability Reports (BFARs) Starting 2019.

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

Very truly yours,

ROLANDO JOSELITO D. BAUTISTA

Secretary

Date: MAY 1 2 2021



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Secretary
Department of Budget and Management
Gen. Solano St., San Miguel, Manila

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SUPPLEMENTARY FEEDING SUB-PROCEAM

Outcome indicator

1. Persontage of mallocurished children
in Community Jovel Opmans Contors
(CDCs) and supervised Neighborhood
Plays (Stiff a) with improved nutritional
status Department: Department of Social Wetters and Development (DSWD) Appropriations: Current Year Appropriations Agency: Office of the Secretary Operating Unit: Central Office 00: Well-being of poor families Number of children in CDCs and SNPs provided with supplementary feeding OO : Rights of the poor and vulnerable sectors promoted and protected Report Status: FOR APPROVAL Number of Pantawid households provided with conditional cash grants 3. No. of households that benefitted completed KC-KKB sub-projects PROGRAM Outcome Indicator 1. Percentage of Pantawid households with improvedwell-being rehabilitated
Output Indicators
Number of clients served in residential 2. Number of poor households assisted through theSustainable Livelihood Program Output Indicators Self-Sufficiency Level Subsistence Level **Dutput Indicators** 1. Percentage of clients in residential and non-residential care facilities RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM Outcome Indicator Survival Level Percentage of facilities with standard client-staff ratio ROMOTIVE SOCIAL WELFARE Particulars 31019900000 UACS CODE 32010200000 32010100000 Continuation implementation of the 10th cycle Social Preparation stages 21% (1,078 out of 5,100) 1st Quarter 4,400,000 5,100 1,881,979 completion of 10th cycle implementation Social Preparation stages 26%(382 out of 1,481) 2nd Quarter 4,400,000 1,481 Social Preparation for 11th cycle 27% (361 out of 1,314) Physical Targets
3rd Quarter
5 4,400,000 380,750 28%(1,061 out of 3,838) 484,217 (11th cycle 4th Quarter 4,400,000 380,750 Total 7=(3+4+5+6) 1.936,868 (10th cycle implementation Survival =2% Subsistance =37% Self-Sufficiency = 61% 4,400,000 380,750 192,325 11,733 80% 1,713,413 (Continuous implementation of the 10th cycle) Social Preparation stages Social Preparation Self-sufficiency 27.14% (671,285) Survival 0.31% (7,757) N/A for the 1st quarte Physical Accomplishments
Total
1st Quarter 12=(8+9+10+11) Surbsistence 72,55%(1,794,365) 22.68%(1,133 out of 4,966) 81.69%(58 out of 71 facilities) 4,271,785 1,713,413 (Continuous implementation of the 10th cycle) Social Preparation stages 31.59%(58 out of 71 facilities 22.68%(1,133 out of 4,966) Social Preparation stage 4.271.785 4.996 Variance as of March 30 2021 13 -128,215 -223,455 1.68% 습 12% The variance accounts for households beneficiarries non-complient to the program condisonatives due to the following reasons: (a) lack of interests in soliton). (b) hond/familes are registered in other facilities, (c) no one accompany fine child to visit health center and beneficiaries are not in the area during scheduled check-up. Still in the social preparation stages Less client arer being admitted at the facilities at the facilities due to the pandenic situation. Hence, higher social worker standard rafto versus residents in the facilities. Continuous implementar. days) hence no quarterly tar Still in the social preparation stages Referrall clients from Local government Units (LGUs) and other partner agency were lessen due to the COVIC-19 Pandemic. The 30% is cumulative target for the whole year \utritional Status is determin€

Percentage of disaster-affected households assisted to early recovery stage Output Indicators	MANAGEMENT PROGRAM  Outcome Indicator	OO : Immediate rollef and early recovery of disanter vicilinal surrivors ensured nickaster RESPONSE AID	2. Number of distressed and undocumented overseas Filipinos provided with social welfare services	Number of trafficked persons provided with social.	t. Percentage of assisted individuals who are reintegrated to their families and communities  Output indicators	b. Street families Outcome Indicator	a. Street Children	3. Number of clants served through the comprehensive Program for Street Children, Street Familiesand Bajaus	2. Number of beneficiaries served through Protective Services Programs	Number of children served through     Alternative Family Care Program	Output Indicators	Percentage of clients who rated the services provided as satisfactory or letter	PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM Differents	2. Number of centenarians provided with cash gift	Number of senior citizens who received social pension within the senseter	1-Percentage of beneficiaries using social pension to sugment their daily living subsistance and medical needs Output indicators	SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM Outcome Indicator	Number of childrenlactating mothers served through Bangsamoro Umpungan sa Nutrisyon (BangUN) Program	Particulars
	33010000000	97		ded	D A			to		t gh			M 32010400000	Ö.		,,,,	32010300000		UACS CODE 2
100%			7,313	500	23%(7,313out of 31,253)	55	Social preparation activities		327,385	364				173				Social Preparation	1st Quarter
100%			8,188	500	20%(6,188 out of 31,253)	373	925		384,955	331				73 209	3,635,086			15,000 children and 7,000 pregnant/Lactating woman	2nd Quarter
100%			18 7,313	500	23%(7,313 out of 31,253)	677	1,018		55 451,701	11 469				533	56			15,000 children and 7,000 pregnantf,lactating woman	Physical Targets 3rd Quarter 5
100%			8,439	500	27%(8.439 out of 31,253)	595	1,857		614,032	509				399	3,835,088			15,000 children and 7,000 pregnant/lactating woman	4th Quarter
10			29,253	2.000	£	1,700	3,800		2 1,778,073	9 1,693		9		1,319	3,635,066	œ		15,000 phildren and 7,000 pregnant/lactating woman	Total 7=(3+4+5+6)
100% 100%(9,757			53 6,937	339	94% 21%(6,581 out of 31,258)	746	174		173 482,470	193 820		90%		H 9	66 576,223	82%		Social Preparation stages	Physical 1st Quarter 8
100%(8,757)			6.0		21%(6,581 out of 31,253)				482,470						576.223	·		Social Preparation stages	Physical Accomplishments Quarter Total 12=(8+9+10+11)
57)			6,937376	-161	53) -2%	146 91	174		470 155,085	820 456				387 214	3,258,843				Variance as of March 30 2021 13
			Variance is attributed to decline in the number of deportues from Malaysia.	Less number of halficked persons served is attributed to the investibled effects in combaing human trafficking and existing strick implementation of community queen the to lessen the spread of the COVID -19.	Cumulative targets		Due to early approval and downloading of funds for FY 2021 to the Field Offices.		More clients sought assistance through Assistance to holividuals in Crisis Situation (AICs) in the form of Medical Assistance, Burisi, Trasportation, Food and Non-Food assistance.	Includes The number of children placed under Foster Care provided with subsidy.		Survey result will be consolidated during the end of the 4th quarter.		The number of Centenatiens provided with centenatian gifts exceed the larget for the 1 st quarter as most of them were already validated last year as they are part of wallished for 2020.	The scheduled payout it every semester, Continuous payout is being done by the Field Offices.	Report is provided annually Benefiziaries are being asked to where they use the pention grants) such as for food in mederaines and others) during payout to determine if it is serve the intended purpose.		Cantinuous implementation of the program using CY 2020 GAA with a total of 16,455 children and 5580 pregnantilacusting woman served.	rch Remarks 14

Percentage of LGUs provided with Resource     Augmentation (RA)	1. Percentage of LGUs provided with Technical Assistance (TA)	Municipal Social Walter Devolupment Offices (PC/MSW/DLO) with improved functionality Output Indicators	SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM Outcome Indicator Outcome Indicator	OC: Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved	3. Number of service providers accredited	2. Number of SWAs registered, licensed and accredited	1. Number of SWDAs registered and/or licensed	b) Accredited SWADAs  Output indicators	a) Registered and licensed SWAs	Percentage of Social Weltare Agencies (SWAs), SWADAs and service providers with sustained compliance to social weltare and development standards	SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	OO: Continuing compliance of Social Wotfare and Development Agencies (SWIDAs) to standards in the delivery of social welfare services ensured	damaged houses provided with early recovery services	Number of internally-displaced households provided with disaster response services     Number of households with	Number of FOs/LGUs with prepositioned goods	Particulars
			35010000000							d or	34010000000		8			UACS CODE
					973	30	40	2.58%(13 out of 507)	1.26% (9 out of 714)				As the need arises	As the need arises	100% of FOst_GUs with propositioned goods	1st Quarter
					1459	<b>4</b> 5	60	2.58%(13 out of 507)	1.26% (9 out of 714)				As the need arises	As the need arises	100% of FOstLGUs with prepositioned goods	2nd Quarter 4
					1,459	₺,	80	2.58%(13 out of 507)	1.26% (9 out of 714)				As the need arises	As the need arises	180% of FOs/LGUs with prepositioned goods	Physical Targets 3rd Quarter 5
					973	30	40	2.37% (12 out of 507)	1.26% (9 out of 714)				As the need arises	As the need arises	100% of FOsLGUs with prepositioned goods	4th Quarter 6
85-100% LGUs under RA Plan	85-100% of LGUs under the TA Plan	100%	:		4,864		200	10% (51 out of 507)	5% (36 out of 714)				As the need arises	As the need arises	100% of FOstLGUs with prepositioned goods	Total 7={3+4+5+6}
313 or 105.% provided with RA	1002 or 186.25% provided with TA	%. Not applicable			631	150 35	173	7) 1.58% or 8 out of 507	4) 0.70% 5 out of 714				9,757	93,449	100% of FOs with prepositioned goods	Physical fst Quarter 8
313 or 105.% provided with RA	1002 or 186.25% provided with TA				631	35	173	1.58% or 8 out of 507	0.70% (5 out of 714)				9,757	93,449	100% of FOs with prepositioned goods	Physical Accomplishments  Quarter Total  12=(8+9+10+11)
					-342	5	133	(-5 out of 507)	(-4 out of 714)						'	Variance as of March 30 2021
		(1) DSWD Memorandum Circular 10:2018 provides the assessment of functionally of LSWDOs shall be undertiken once every three years. Given that the baseline assessment was concluded in 20:19, the next scheduled assessment set in 20:22. (2.) In addition, improved functionality of LSWDOs is influenced by the provision of DSWO Technical Assistance and Resource Augmentation (TARA) that is based on the results of assessment, however, development and implementation of TSWO the set of the provision of TSWO that is the COVID-19. And leatly, TA have been floured on the implementation of Social Ameliotation Frogram(SAP).			The regular ECCD classes have not yet resumed and some are adolping modular classess and most ECCD centhers are closed. Some LOUs are not yet richards on the new assessment fool following the newly approved ECCD guidelines. Continuous conduct of prientation with the LOUs on the new assessment look.	of the SWADAs to be licensed thus, ensuring the submission to complete documentary required.	Assessment was conducted virtually. This can be attributed to the constant provision of technical assistance as well as eagernes	Itersing and accreditation is below the target number of SWAs monitored to essure the sexial compliance of SWADAs to registration itersing and accreditation. This can be attributed to the readiness of SWADAs for virtual assessment especially those areas where internet connection is imaked.	For this quarter the monitoring of SWADAs with valid registration						Repositioning of goods is only for the FOs	th Ramarks

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JOSELIWP, NIWANE
Concurrent Head, PDPB
Assistant Secretary
Date04/28/2021

Prepared By:

In coordination with: Variance as of March 30 2021