

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, 2019**, 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 12 2021

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


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Date: MAY 12 2021

QUARTERLY PHYSICAL REPORT OF OPERATION
January to March, 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 Targets				Total	Physical Accomplishments		Variance as of March 30, 2021		Remarks
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	7-(3+4+5+6)	1st Quarter	Total	13	14	
1	2	3	4	5	6		8	12-(8+9+11+1)			
Part A I. Operations OO : Well-being of poor families Improved PROGNOSTIC SOCIAL WELFARE PROGRAM Outcome Indicator	3101000000										
1. Percentage of Pantawid households with improved well-being											
Survival Level							Survival =2% Substance =37% Self-Sufficiency = 61%				
Substance Level							Survival 0.91% (7,757) Substance 72.85%(1,794,389)				
Self-Sufficiency Level							Self-sufficiency 27.14% (671,285)				
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	4,271,785	4,271,785	-128,215	The variance accounts for households beneficiaries non-compliant with the program conditions due to the following reasons: (a) lack of internet in school, (b) beneficiaries are residing in other facilities, (c) no one accompany the child to visit health center and beneficiaries are not in the area during scheduled check-up.	
2. Number of poor households assisted through the Sustainable Livelihood Program							192,325 Social Preparation stages	Social Preparation stages		Still in the social preparation stages	
3. No. of households that benefited completed KCKG sub-projects							380,750 Social Preparation stages	380,750 Social Preparation stages		Still in the social preparation stages	
OO : Rights of the poor and vulnerable sectors promoted and protected											
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB PROGRAM	3201010000										
Outcome Indicator											
1. Percentage of clients in residential and non-residential care facilities rehabilitated		21%(1,078 out of 5,100)	26%(992 out of 1,481)	97%(684 out of 1,314)	28%(1,061 out of 3,839)	39%	22.89%(1,133 out of 4,989)	22.89%(1,133 out of 4,989)	1.89%	The 96% is cumulative target for the whole year. Referral clients from Local government Units (LGUs) and other partner agency were frozen due to the COVID-19 pandemic.	
Output Indicators											
1. Number of clients served in residential care facilities		5,100	1,481	1,314	3,839	11,733	4,996	4,996	-104	Less client are being admitted at the facilities at the facilities due to the pandemic, stay in Home, higher social worker standard and versus residing in the facilities	
2. Percentage of facilities with standard client-staff ratio									12%		
SUPPL. EMERGENCY FEEDING SUB-PROGRAM	3201020000										
Outcome Indicator											
1. Percentage of malnourished children in Community Development Centers (CDCs) and supervised Neighborhood Play (SNPs) with improved nutritional status							80%	N/A for the 1st quarter		Nutritional Status is determine (days) hence no quarterly av	
Output Indicators											
4. Number of children in CDCs and SNPs provided with supplementary feeding									-223,455	Continuous implementa	

Particulars	UACS CODE	Physical Targets				Total 7-(3+4+5+6)	Physical Accomplishments		Variance as of March 31 2021	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		1st Quarter	Total		
		3	4	5	6	8	14	13	14	
1. Number of Focal LGUs with prepositional goods		100% of Focal LGUs with prepositional goods	100% of Focal LGUs with prepositional goods	100% of Focal LGUs with prepositional goods	100% of Focal LGUs with prepositional goods	100% of FOCs with prepositional goods	100% of FOCs with prepositional goods		Repositioning of goods is only for the FOCs	
		As the need arises	As the need arises	As the need arises	As the need arises	As the need arises	As the need arises			
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	93,448	93,448			
		As the need arises	As the need arises	As the need arises	As the need arises	9,757	9,757			
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	As the need arises	As the need arises	As the need arises					
OO : Continuing compliance of Social Welfare and Development Agencies (SWDA) to standards in the delivery of social welfare services ensured										
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM										
Outcome Indicator										
1. Percentage of Social Welfare Agencies (SWAs) ; SWADAs and service providers with sustained compliance to social welfare and development standards										
a) Registered and licensed SWAs		1.25% (9 out of 714)	1.25% (9 out of 714)	1.25% (9 out of 714)	1.25% (9 out of 714)	5% (36 out of 714)	0.70% (5 out of 714)	0.70% (5 out of 714)	(4 out of 714)	
		2.58% (13 out of 507)	2.58% (13 out of 507)	2.58% (13 out of 507)	2.37% (12 out of 507)	1.0% (61 out of 507)	1.53% (8 out of 507)	1.53% (8 out of 507)	(5 out of 507)	For this quarter the monitoring of SWADAs with valid registration licensing and accreditation is below the target number of SWAs monitored to ensure the sustain compliance of SWADAs to registration licensing and accreditation. This can be attributed to the readiness of SWADAs for virtual assessment especially those areas where internet connection is limited.
b) Accredited SWADAs										
										Assessment was conducted virtually. This can be attributed to the constant provision of technical assistance as well as alignment of the SWADAs to be licensed thus ensuring the submission to complete documentary required.
Output Indicators										
1. Number of SWADAs registered and/or licensed		40	60	60	40	200	173	173	133	
2. Number of SWAs registered, licensed and accredited		30	45	45	30	150	35	35	5	
3. Number of service providers accredited		973	1,458	1,458	973	4,884	631	631	-342	This regular ECCD classes have not yet resumed and some are adopting modular classes and most ECCD centers are closed. Some LGUs are not yet oriented on the new assessment tool following the newly approved ECCD guidelines. Continuous conduct of orientation with the LGUs on the new assessment tool.
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 SUPPORT ALIGNMENT PROGRAM										
Outcome Indicator										
1. Percentage of Provincial City/ Municipal Social Welfare Development Offices (PCMSWDOs) with improved functionality										
	350190000000									
Output Indicators										
1. Percentage of LGUs provided with Technical Assistance (TA)										
						85-100% of LGUs under the TA Plan	100% of 186,25% provided with TA	100% of 186,25% provided with TA		
2. Percentage of LGUs provided with Resource Augmentation (RA)										
						85-100% LGUs under RA Plan	313 or 105% provided with RA	313 or 105% provided with RA		

Particulars	UNCS CODE	Physical Targets					Total	Physical Accomplishments		Variance as of March	Remarks
1	2	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	7-(9+4+4+8)	8	9	12-(9+9+10+11)	30 2021	14

In continuation with:


Approved By:


JOSELIN P. NIWANE
 Concomitant Head, PDPB
 Assistant Secretary
 Date: 04/28/2021




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




ROLANDO JOSETITO B. BAUTISTA
 Agency/Head/Department Secretary
 Date: