

ATTY. WENDEL E. AVISADO
Secretary
Department of Budget and Management
General Solano St., San Miguel, Manila

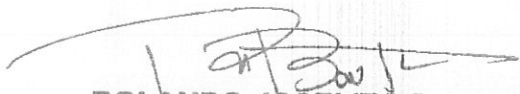
Dear **Secretary AVISADO**:

This has reference to the Commission on Audit and Department of Budget and Management Joint Circular No. 2019-1 dated January 1, 2019, entitled ***"Updated Guidelines Relative to Budget and Financial Accountability Reports (BFARs) Starting 2019"***, prescribing a modified format for BFARs.

Relative to the above, the DSWD is pleased to submit its Physical Report of Operations – Budget Accountability Report BAR No. 1 (copy attached) for the 4th Quarter of Fiscal Year 2020.

For queries and other concerns, Miss Teresita N. Cunanan of the Policy Development and Planning Bureau may be reached through office telephone: 8951-7120 or email: pdpb@dswd.gov.ph.

Very truly yours,



ROLANDO JOSELITO D. BAUTISTA

Secretary

Date: FEB 23 2021

QUARTERLY PHYSICAL REPORT OF OPERATION
as of December 2020

Department: Department of Social Welfare and Development (DSWD)

Appropriations: Current Year

Agency: Office of the Secretary

Operating Unit: Central Office

Report Status: FOR APPROVAL

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of December 30 2020	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=(3+4+5+6)	8				12=(8+9+10+11)	13	14
Part A													
I. Operations													
OO : Well-being of poor families improved													
PROMOTIVE SOCIAL WELFARE PROGRAM	3101000000												
Outcome Indicator													
1. Percentage of Pantawid households with improved well-being						4,400,000					1,970,867	2,429,133	The assessment to complete the 3.7M target was discontinued due to the threat of COVID-19 pandemic.
Survival Level						3.41% (150,000)					0.29% (5,803)	3.12%	
Subsistence Level						91.59% (4,630,000)					60.25% (1,364,793)	-22.34%	
Self-sufficiency Level						5.00% (220,000)					30.46% (606,271)	25.46%	
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	4,107,036	4,227,773	4,135,176	4,285,940	4,228,601	171,399	The number of paid households was decreased in 3rd Quarter due to continuous validation of households in the ground per pay period. There were households validated without eligible children for monitoring, thus, delisted in the program
2. Number of poor households assisted through the Sustainable Livelihood Program						198,223 (adjusted target beneficiaries)	Social Preparation stages	Social Preparation stages	86,104	101,481	101,481	-66,742	a) For FY 2020, SLP target beneficiaries including LAG is 59,292 with a corresponding budget of PHP1,854B. On October, additional budget of PHP 2,453B was released with corresponding targets of 138,931, hence the total target is 198,223. b) The low accomplishment is attributed to the delay in the release of funds due to issuance of DBM National Budget Circular No.590 s. of 2020 (Adaptation of Economy Measures in the Government due to the Emergency Health Situation in relation to the COVID-19), which only transpired during the last week of October 2020. c) Field Offices continuously focus on the implementation for the accomplishment of physical targets of accounts payable and CY 2020 GAA
3. No. of households that benefitted completed KC-NCDDP sub-projects						337,500	Social Preparation stages			630,884	630,884	293,384	Overaccomplishment is due to the completion of sub-projects in relation to COVID-19 response activities.
OO : Rights of the poor and vulnerable sectors promoted and protected													
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM	32010100000												
Outcome Indicator													
1. Percentage of clients in residential and non-residential care facilities rehabilitated						30%	19% (1,197 out of 6,304)	18% (1,197 out of 6,491)	23% (2,052 out of 8,829)	30.04% (2,052 out of 6,829)	30.04% (2,052 out of 6,829)	0.04%	

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Output Indicators													
1. Number of clients served in residential care facilities		6,681	7,696	9,709	11,733	11,733	6,304	6,491	6,829	7,462	7,462	-4,271	Due to the COVID-19 pandemic and positive cases at the center, admission of new cases were put on hold
2. Percentage of facilities with standard client-staff ratio						70%	69.01%	76.00%	74.85%	79.73%	79.73%	9.73%	
SUPPLEMENTARY FEEDING SUB-PROGRAM	32010200000												
Outcome Indicator													
1. Percentage of malnourished children in Community Development Centers (CDCs) and supervised Neighborhood Plays (SNPs) with improved nutritional status						82%					75% or 25,844 children with improved nutritional status	-7%	a) For the 10th cycle implementation, the start of classes for the SY 2019-2020 is on October 2020. The variance will continue to be served until the end of school year; b) Continuous coordination and monitoring of the Supplementary Program for the 9th Cycle.
Output Indicators													
1. Number of children in CDCs and SNPs provided with supplementary feeding		188,199 (9th cycle implementation)	Social preparation stages for the (10th cycle implementation)	378,374.9 (20%) 10th cycle implementation	1,355,807 (70%) 10th cycle implementation	1,981,979 (9th cycle implementation)	1,609,248 (9th cycle implementation)	1,688,611 (9th cycle implementation)	1,788,078 (9th cycle implementation)	1,847,940 (9th cycle implementation 825,020 (10th cycle)	1,847,940 (9th cycle implementation 825,020 (10th cycle)	-34,039 (9th cycle) -1,056,959 (10th cycle)	
2. Number of children/lactating mothers served through Bangsamoro Umpungon sa nutrisyon (BongUN) Program		15,000 children and 7,000 pregnant/lactating mother	Social Preparation	15,000 children and 7,000 pregnant/lactating mother	15,000 children and 7,000 pregnant/lactating mother	15,000 children and 7,000 pregnant/lactating mother	15,800 children and 4,825 pregnant/lactating mother	15,890 children and 4,825 pregnant/lactating mother	15,890 children and 5,825 pregnant/lactating mother	15,890 children 5,825 pregnant lactating mother	15,890 children and 5,825 pregnant/lactating mother	890 children 1,175 pregnant lactating mother	a) Continuous implementation of the program using CY 2018 GAA. b) The targets beneficiaries for CY 2020 implementation are still in the social preparation stage, since, there was a delay in the implementation due to the declaration of the National Public Health Emergency brought about by the COVID-19 pandemic.
SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM	32010300000												
Outcome Indicator													
1. Percentage of beneficiaries using social pension to augment their daily living subsistence and medical needs						82%							
Output Indicators													
1. Number of senior citizens who received social pension within the semester		3,789,874	3,789,874	3,789,874	3,789,874	3,789,874	141,996	2,530,649	2,914,082	3,266,029	3,266,029	-532,845	Delayed provision of stipend is due to the following: a) Some Field Offices are still conducting FY 2019 payouts in 2020 with challenges on reaching and scheduling payouts to geographically isolated and disadvantage areas and those beneficiaries residing in lockdown areas due to community quarantine, and following community quarantine protocols b) As of December 31, 2020, the program has a total fund obligation of 97.5%. Payout for the remaining beneficiaries will be conducted in 2021. The Department is now planning and preparing for the distribution of the stipend through cash cards, engagement of financial service providers and continuous conduct of direct cash payouts
2. Number of centenarians provided with cash gift		96	192	450	214	952	54	370	263	298	985	33	Allocation of BARRM for 66 centenarian (6.6 million) was re-allocated to CO for augmentation as agreed during the meeting with Minister Jalurid and Secretary last 11 March 2020 and confirmed by the focal person

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PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM	32010400000												
Outcome Indicator													
1. Percentage of clients who rated the services provided as satisfactory or better						90%					98.60%	7%	
1. Number of children served through Alternative Family Care Program		383	383	383	383	1,532	289	171	691	827	1,978	446	Higher accomplishment is due to inclusion of "Number of Children placed under Foster Care provided with subsidy"
2. Number of beneficiaries served through Protective Services Programs		170,000	326,000	190,722	190,722	877,444	249,786	181,852	274,234	387,078	1,092,950	215,506	Most of the Field Offices have exceeded their target for the year as more locally stranded individuals (LSIs) were assisted through AICS during community quarantine due to COVID-19 pandemic
3. Number of clients served through the comprehensive Program for Street Children, Street Families, Families and Badjao:													
a. Street Children at Risk						3,800	295	227	630	4,105	5,257	1,457	Due to pandemic most of the activities and provision of services for the homeless and Sama-Bajau beneficiaries were deferred. Hence, majority of the grants for the beneficiaries were distributed in the last quarter of FY 2020.
b. Street Families						1,700	563	434	2,102	3,662	6,761	5,061	
SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM	32010500000												
Outcome Indicator													
1. Percentage of assisted individuals who are reintegrated to their families and communities						94%	17%(5,210 out of 31,253)	25%(7,886 out of 31,253)	24%(7,481 out of 31,253)	36%(11,198 out of 31,253)	102% (31,775 out of 31,253)	8%	
Output Indicators													
1. Number of trafficked persons provided with social welfare services		500	500	500	500	2,000	604	368	268	360	1,598	-402	Less number of trafficked persons served is attributed to the intensified efforts in combating human trafficking, and the existing strict implementation of community quarantine to lessen the spread of the COVID-19.
2. Number of distressed and undocumented overseas		7,313	6,186	7,313	8,439	29,253	5,210	7,886	7,481	11,198	31,775	2,522	Includes the OFWs family members in the Philippines that were provided services, thus the higher accomplishment.

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OO : Immediate relief and early recovery of disaster victims/ survivors ensured													
DISASTER RESPONSE AND MANAGEMENT PROGRAM	33010000000												
Outcome Indicator													
1. Percentage of disaster-affected households assisted to early recovery stage		100%	100%	100%	100%	100%	100%(130,504)	100% (110,492)	100% (46,507)	100%(503,973)	100%(791,476)		
Output Indicators													
1. 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	100% of FOs with prepositioned goods	100% of FOs with prepositioned goods	100% of FOs 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	128,981	107,791	3,798	498,856	739,426		
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	130,504	110,492	46,507	503,973	791,476		
OO : 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	34010000000												
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		1.3%(9 out of 714)	2.5%(18 out of 714)	3.8 (27 out of 714)	5% (36 out of 714)	5% (36 out of 714)	0.0014%(1 out of 714)	0 accomplishment	0.4201% (3 out of 714)	1%(9 out of 714)	1%(9 out of 714)	-4%	Official travels were not allowed due to community quarantine protocols brought by COVID 19 Pandemic. Licensing and accreditation requires validation visit to SWDAs.
b) Accredited SWADAs		2%(10 out of 507)	5% (25 out of 507)	8% (41 out of 507)	10% (51 out of 507)	10% (51 out of 507)	1% (4 out of 507)	0 accomplishment	0.9881%(5 out of 507)	5%(23 out of 507)	5%(23 out of 507)	-5%	
Output Indicators													
1. Number of SWDAs registered and/or licensed		40	60	60	40	200	113	25	111	203	452	252	The high accomplishment was due to continuous monitoring and provision of technical assistance of Field Offices to SWDAs in compliance to the requirements.
2. Number of SWAs registered, licensed and accredited		30	45	45	30	150	13	9	10	49	81	-69	Official travels were not allowed due to COVID 19 Pandemic
3. Number of service providers accredited		973	1,459	1,459	973	4,864	2,121	352	1,046	1,624	5,143	284	Higher no. of service providers due to previous quarter applications that were completed during the 2nd semester.

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SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	350100000000												
Outcome Indicator													
1. Percentage of Provincial/ City/ Municipal Social Welfare Development Offices (PIC/MSWDOs) with improved functionality						100%							a) Quarterly target will be determined when the TARA/Plan is finalized based on the assessment using the enhanced functionality tool. Pre-works and social preparation stages for January to February implementation. b) Further due to the declaration of community quarantine and the observance of standard health protocol, related activities to improve their functionality were cancelled and deferred. The activity were set aside to give priority to Social Amelioration Program (SAP) Implementation.
Output Indicators													
1. Percentage of LGUs provided with Technical Assistance (TA)						85-100% of LGUs under the TA Plan	123% or 532 out of 431 LGUs with TA Plan	160% or 1,270 out of 792 LGUs with TA Plan	102.84% or 616 out of 599 LGUs with TA Plan	146% or 901 out of 617 LGUs with TA Plan	105% or 1,402 out of 1,327 LGUs with TA Plan		
2. Percentage of LGUs provided with Resource Augmentation (RA)						85-100% LGUs under RA Plan	91% of LGUs out of 178 with RA Plan	237% or 604 out of 254 with RA Plan	120.86% or 429 out of 355 LGUs with RA Plan	327% or 478 out of 146 LGUs with TA Plan	126% or 930 out of 735 with RA Plan		

By:

In coordination with:

Approved By:

JOSELINE P. NIWANE
Concurrent Head, PDPB
Assistant

WAYNE C. BELIZAR
Director IV, Finance and Management Service
Dat

ROLANDO JOSELITO D. BAUTISTA
Agency Head/Department Secretary
Date: