

SECRETARY AMENAH F. PANGANDAMAN

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

Attention: Director Sofia C. Yanto-Abad
Budget and Management Bureau-B

Dear **Secretary Pangandaman**:

In compliance with the requirements of Joint Circular No. 2019-1, issued by the Commission of Audit and Department of Budget and Management, entitled "*Updated Guidelines Relative to the Budget and Financial Accountability Reports (BFARs)*", the Department of Social Welfare and Development (DSWD) hereby submits the attached physical report of operation - Budget Accountability Report (BAR) No. 1 for the 3rd quarter of Fiscal Year 2024.

Should you have clarifications on this matter, your staff may coordinate with the DSWD Policy Development and Planning Bureau at email address: pdpb@dswd.gov.ph.

Very truly yours,



REX GATCHALIAN
Secretary

Date: 05 NOV 2024

QUARTERLY PHYSICAL REPORT OF OPERATION
As of September 30, 2024

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	Physical Target (Budget Year)					Physical Accomplishment (Budget Year)					Variance as of September 30, 2024	Remarks
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	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(s)												
1. Percentage of Pantawid households with improved well-being	N/A	N/A	N/A	Survival=2%	Survival=2%	N/A	N/A					Overall results of the assessment will be reported by end of the 4th quarter.
	N/A	N/A	N/A	Subsistence=70 %	Subsistence=70 %	N/A	N/A					
	N/A	N/A	N/A	Self-Sufficiency=28%	Self-Sufficiency=28%	N/A	N/A					
Output Indicator(s)												
1. Percentage of compliant households provided with cash grants	100%	100%	100%	100%	100%	100% (4,080,233)	98.03% (4,025,300)	98.90% (3,839,610)		99.26% (4,277,320)	(.74%)	The total validated HHs for 3rd quarter was 3,882,350 but only 98.90% complied and thus, provided with cash grants under P3 (July 2024). As of September 2024, the program was able to serve a total of 4,277,320 HHs (Served refers to the unique households who were paid at least once from pay period 6B (January 2024) to P3 (July 2024)).
2. Number of poor households assisted through the Sustainable Livelihood Program	Social preparation stage	37,182	146,890	93,056	277,128 Adjusted target: 305,393	322	26,451	35,536		54,953	(129,119)	The underachievement for the 3rd quarter was mostly attributed to the challenges encountered relative to the slow moving implementation of funds for special referrals. Note: There is a correction in the 1st Semester accomplishment. Updated accomplishment for Q1 - 83 HHs, and Q2 - 19,334 HHs for a total of 19,417. Overall total is 54,953

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	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
3. Number of households that benefited from completed KC-NCDDP sub-projects	N/A	1,314,950	675,262	205,568	2,195,780	35,798	1,140,860	500,306		1,673,114	(317,098)	Covers 3rd quarter accomplishment of KC-NCDDP AF, KC-KK8 CDD, and PAMANA-CDD. Completion of sub-projects for the 3 modalities are mostly expected by November to December 2024 based on program-of-works of mostly infrastructure sub-projects. Note: There is correction in the 1st Semester accomplishment. Updated accomplishment for Q1 - 35,798 HHs, and Q2 - 1,137,010 with overall total of 1,172,808.
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM												
OO : Rights of the poor and vulnerable sectors promoted and protected												
Outcome Indicator(s)												
1. Percentage of clients in residential and non- residential care facilities rehabilitated	30%	30%	30%	30%	30%	15.79% (951 of 6,023)	31.72% (2,093 of 6,599)	23.46% (1,689 of 7,201)		62.51% (4,733 of 7,571)	+47.98% or +2,462	Target achieved for the 3rd quarter. The program was able to rehabilitate a total of 4,733 (62.51%) clients from 1st to 3rd quarter, which is more than the quarterly target of 30% of the total served clients in the CRCFs.
Output Indicator(s)												
1. Percentage of clients referred to DSWD who are served in centers and non-residential care facilities	100%	100%	100%	100%	100%	100% (6,023)	100% (6,599)	100% (7,201)		100% (7,571)	-	Target achieved for the 3rd quarter.
2. Percentage of facilities with standard client-staff ratio	70%	70%	70%	70%	70%	84% (63 out of 75)	98.11% (52 out of 53)	118.42% (63 out of 53)		118.42% (63 out of 53)	+10	Note: The DSWD has 75 operational CRCFs and 70% of that is targeted to have standard client-staff ratio.

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	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
SUPPLEMENTARY FEEDING SUB-PROGRAM												
OO : Rights of the poor and vulnerable sectors promoted and protected												
Outcome Indicator(s)												
1. Percentage of malnourished children in Child Development Centers (CDCs) and Supervised Neighborhood Plays (SNPs) with improved nutritional status	N/A	N/A	N/A	80%	80%	N/A	N/A	N/A		N/A		The outcome of the program will be determined by the end of 120 days feeding cycle.
Output Indicator(s)												
1. Number of children in CDCs and SNPs provided with supplementary feeding	183,351 (13th cycle) Social preparation stage (14th cycle)	365,607 (13th cycle) Social preparation stage (14th cycle)	202,093 (14th cycle)	1,212,556 (14th cycle)	548,958 (13th cycle) 2,027,927 (14th cycle)	274,912 (13th cycle) Social Preparation (14th cycle)	281,986 (13th cycle) Social Preparation (14th cycle)	5,457 (13th cycle) 679,317 (14th Cycle)		562,355 (13th cycle) 679,317 (14th Cycle)	+477,224	There was an additional 5,457 children served under the 13th cycle implementation as of September 2024. Target achieved for the quarter under the 14th cycle implementation.
2. Number of children/lactating mothers served through Bangsamoro Umpugan sa Nutrisyon (BangUN) Program	Social preparation stage	18,700 children	18,700 children	18,700 children	18,700 children;	Social preparation	18,700 children	18,700 children		18,700 children	-	Target achieved from 1st to 3rd quarter.
	Social preparation stage	3,300 pregnant and lactating women	3,300 pregnant and lactating women	3,300 pregnant and lactating women	3,300 pregnant and lactating women	Social preparation	3,300 pregnant and lactating women	3,300 pregnant and lactating women		3,300 pregnant and lactating women	-	Target achieved from 1st to 3rd quarter.
SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM												
OO : Rights of the poor and vulnerable sectors promoted and protected												
Outcome Indicator(s)												
1. Percentage of senior citizens using Social Pension to augment their daily living subsistence and medical needs	80% of the paid beneficiaries	80% of the paid beneficiaries	80% of the paid beneficiaries	80% of the paid beneficiaries	80% of the paid beneficiaries	N/A	84.48% (3,145,634)	N/A		84.48% (3,145,634)		Report will be available after the 4th quarter payout.

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	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total			
Output Indicator(s)													
1. Number of senior citizens who received social pension within the quarter	N/A	4,085,066	N/A	4,085,066	4,085,066	768,261	2,955,062	3,044,565		4,017,048	(68,018.00)	-Authorized Representative/s of deceased beneficiaries were unable to claim the stipend of the social pensioners due to lack of documentary requirements. -Many unlocated beneficiaries remain unpaid despite the FO's efforts to schedule payouts for the 2nd time since some of the beneficiaries were not in the area during the two payout schedules for various reasons. i.e., medical reasons, living temporarily with families outside the area.	
2. Number of centenarians provided with cash gift	423	558	543	236	1,760	422	633	440		1,495	(29.00)	There is still ongoing processing of documentary requirements for the validated potential centenarians.	
PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM													
OO : Rights of the poor and vulnerable sectors promoted and protected													
Outcome Indicator(s)													
1. Percentage of clients who rated the services provided as satisfactory or better	N/A	N/A	N/A	95%	95%	N/A	N/A	N/A		N/A			The result of the survey will be reported in the last quarter of the year.
Output Indicator(s)													
1. Number of beneficiaries served through Protective Services Program	386,768	773,534	1,160,303	1,547,068	3,867,673	1,357,782	2,371,346	1,786,595		5,524,378	+3,203,773	Target achieved from 1st to 3rd quarter. Note: There is a correction for Q1 accomplishment. Updated figures is 1,366,437	
3. Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjaus:													
a. Street Children	Social preparation stage	497	504	1,814	2,815	Social preparation stage	160	792		952	(49)		There is an ongoing schedule for the provision of educational assistance, livelihood assistance, hygiene kit materials, and homelife supplies, mostly in the non-pilot regions. Proposals from FCs were recently approved, and the implementation of services is scheduled for the last quarter of CY 2024.
b. Street Families	Social preparation stage	423	458	329	1,210	Social preparation stage	141	310		451	(430)		

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4. Number of poor households provided with food transfer in a timely manner.	Social preparation stage	Social preparation stage	50,000	50,000	50,000 Adjusted: 100,000	Social preparation stage	Social preparation stage	65,793		65,793	(34,207)	Challenges were encountered in the validation of target beneficiaries based from the Listahanan 3.
SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM												
OO : Rights of the poor and vulnerable sectors promoted and protected												
Outcome Indicator(s)												
1. Percentage of assisted individuals who are reintegrated to their families and communities	N/A	N/A	N/A	78%	78%	N/A	N/A	N/A		N/A		Measurement of reintegration to their families is being done annually as part of the social case management of clients served in the DSWD-managed center and residential care facilities.
Output Indicator(s)												
1. Percentage of trafficked persons and their families referred to DSWD who are provided with social welfare services	100%	100%	100%	100%	100%	100% (709)	100% (314)	100% (376)		100% (1,399)	-	Target achieved for the 3rd quarter.
2. Number of distressed and undocumented overseas Filipinos provided with social welfare service	1,500	700	602	1,350	4,152	1,843	706	1,475		4,024	+1,222	Target achieved from 1st to 3rd quarter.
DISASTER RESPONSE AND MANAGEMENT PROGRAM												
OO : Immediate relief and early recovery of disaster victims/ survivors ensured												
Outcome Indicator(s)												
1. Percentage of disaster-affected households/families assisted to early recovery	100%	100%	100%	100%	100%	100% (937,068)	100% (56,446)	100% (2,759,271)		100% (4,538,325)	-	Target achieved for the 3rd quarter. In addition, a total of 84,376 disaster-affected families were assisted in FY 2024 using the FY 2023 continuing fund. Note: There is a correction for the 1st semester accomplishment under current funds. Total updated accomplishment is 100% (1,779,054) from Q1 to Q2.

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Output Indicator(s)												
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/FOs with prepositioned goods	100% of LGUs/FOs with prepositioned goods	100% (865 LGUs/16 FOs)	100% (947 LGUs/16 FOs)		100% (947 LGUs/16 FOs)	-	Target achieved for the 3rd quarter.
2. Number of disaster-affected families 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	692,645	47,123	2,652,412		4,107,512	-	Target achieved for the 3rd quarter.
3. Number of disaster-affected families 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	217,743	106,212	106,859		430,813	-	Target achieved for the 3rd quarter.
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM												
OO : Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured												
Outcome Indicator(s)												
1. Percentage of Social Welfare Agencies (SWAs) with sustained compliance to social welfare and development standards	2% or 10 out of 507	2% or 10 out of 507	2% or 10 out of 507	2% or 10 out of 507	8% or 40 out of 507	2.17% or 11 out of 507	3.55% or 18 out of 507	5.33% or 27 out of 507		11.05% or 56 out of 507	+5.13% or +26	Target achieved from 1st to 3rd quarter.
	1.68% or (12 out of 714)	1.82% or (13 out of 714)	1.82% or (13 out of 714)	1.68% or (12 out of 714)	7% or 50 out of 714	2.24% or 16 out of 714	1.96% 14 out of 714	13.73% or 98 out of 714		17.93% or 128 out of 714	+12.61% or +90	Target achieved from 1st to 3rd quarter.
Output Indicator(s)												
1. Number of SWDAs registered and/or licensed	170	426	426	340	1,362	132	150	172		454	(1,018)	Additional delays to the launch of the HELPS greatly contributed to the delay in the registration/licensing/accreditation process which resulted to the underachievement in this commitment.
2. Number of SWAs registered, licensed and accredited	50	50	50	50	200	33	41	44		118	(32)	
3. Number of service providers accredited	129	129	129	129	516	150	220	231		601	+214	Target achieved from 1st to 3rd quarter.

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	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
OO : Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved												
Outcome Indicator(s)												
1. Percentage of Provincial/City Municipal Social Welfare Development Offices P/C/M/SWDOs with improved functionality	N/A	N/A	N/A	N/A	100%	N/A	N/A	N/A	N/A	N/A		The GAA target for FY 2024 is not applicable since reassessment will take place in 2026; hence, results will be accessible in 2026.
Output Indicator(s)												
1. Percentage of LGUs provided with Technical Assistance (TA)	50% or 564 out of 1,128 of LGUs	70% or 790 out of 1,128 of LGUs	80% or 902 out of 1,128 of LGUs	100% or 1,128 LGUs	100% (1,128) of LGUs provided with TA plan	117% (659 LGUs)	121% (956 LGUs)	183.70% (1,657 LGUs)		183.70% (1,657 LGUs)	+66.93% (+755 LGUs)	Target achieved from 1st to 3rd quarter.
2. Percentage of LGUs provided with Resource Augmentation (RA)	100%	100%	100%	100%	100% LGUs provided with RA Plan	100% or 243 LGUs provided with RA	100% (363 LGUs)	100% (357)		100% (733)	-	Note: There is a correction for the 1st semester accomplishment. Updated accomplishment is 493 LGUs (Q1: 242, and Q2: 251).

Prepared By:

[Signature]
 RHODORA G. ALDAY
 Director IV, PDPB
 Date *10/29*

In coordination with:

[Signature]
 WAYNE C. BELIZAR
 Director IV, FMS
 Date *10/29*

Approved By:

[Signature]
 NEER-GATCHALIAN
 Secretary, DSWD
 Date *05 NOV 2024*