

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 4th 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: pbscsecretariat@dswd.gov.ph.

Very truly yours,



REX GATCHALIAN
Secretary

Date: JAN 31 2025

QUARTERLY PHYSICAL REPORT OF OPERATION
As of December 31, 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 1	Physical Target (Budget Year)					Physical Accomplishment (Budget Year)					Variance as of December 31, 2024 13	Remarks 14
	1st Quarter 3	2nd Quarter 4	3rd Quarter 5	4th Quarter 6	Total 7	1st Quarter 8	2nd Quarter 9	3rd Quarter 10	4th Quarter 11	Total 12		
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	N/A	0.22% (10,634)	0.22% (10,634)	-1.78	The program exceeded its outcome target in helping households transition towards self-sufficiency. This indicates a positive outcome in improving the well-being of a significant portion of beneficiaries.
	N/A	N/A	N/A	Subsistence=70%	Subsistence=70%	N/A	N/A	N/A	67.73% (3,261,078)	67.73% (3,261,078)	-2.27	
	N/A	N/A	N/A	Self-Sufficiency=28%	Self-Sufficiency=28%	N/A	N/A	N/A	32.05% (1,543,331)	32.05% (1,543,331)	4.05	
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)	100% (3,946,284)	98.15% (4,048,900)	-1.85	The program was able to serve 100% of the total validated HHs for Q4 under P5 (October-November 2024). As of P5, a total of 4,048,900 HHs was served. (Served refers to the unique households who were paid at least once from pay period 6B (January 2024) to P5 (October-November 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	83	19,217	34,947	216,655	270,902	-34,491	The under-achievement is attributed to the following: 1. Although funds are directly released, the annual target includes the BARMM target of 8,602 households. However, the BARMM has only served 604 households as of reporting period. 2. There is still on-going monitoring of 26,493 target households under Special Referral and not yet reported as accomplished as of reporting period. Note: There is a correction in the Q2 and Q3 reports. Updated figure is 19,217 (Q2) and 34,947 (Q3).
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	1,137,010	504,556	170,874	1,848,238	-347,542	Covers accomplishment of KC-NCDDP AF, KC-KKB CDD, and PAMANA-CDD. Note: There is a correction in the Q2 report. Updated figure is 1,137,010.

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)	43.92% (4,189 of 9,538)	43.92% (4,189 of 9,538)	13.92	A total of 4,189 were rehabilitated out of 9,538 clients served in the various DSWD Centers and Facilities, following the provision of appropriate interventions.
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% (9,538)	100% (9,538)	-	Annual target achieved.
2. Percentage of facilities with standard client-staff ratio	70%	70%	70%	70%	70%	107.54% (57 out of 52)	96.11% (52 out of 53)	118.87% (63 out of 53)	124.53% (66 out of 53)	128.30% (68 out of 53)	58.30 or 15 facilities	Annual target achieved. The program was able to establish and sustain a total of 68 centers/facilities that have standard staff-client ratio. This exceeded the target of 70% or 53 CRCFs.
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	75.05% (127,688)	75.05% (127,688)	4.95	
Output Indicator(s)												
1. Number of children in CDCs and SNPs provided with supplementary feeding	183,351 (13th cycle)	365,607 (13th cycle)	N/A	N/A	548,958 (13th cycle)	274,912 (13th cycle)	281,986 (13th cycle)	5,457 (13th cycle)	N/A	562,355 (13th cycle)	-	The SFP already achieved more than its target (1,833,505) for the 13th cycle.
	Social preparation stage (2024)	Social preparation stage (2024)	202,093 (2024)	1,212,556 (2024)	2,027,927	Social Preparation	Social Preparation	679,317	1,899,415	1,899,415	-128,512	The under-achievement of annual targets is attributed to the following reasons: 1. Although funds are directly released, the annual target includes the BARMM target of 87,879 children. However, the majority of BARMM LGUs are still in the social preparation stage as of the reporting period. 2. Delayed procurement by implementing LGUs, particularly in Regions IV-CALABARZON (32 LGUs) and VI (10 LGUs), which are operating under Transfer of Funds agreements

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	18,700 children	-	Annual target achieved.
	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	3,300 pregnant and lactating women	-	Annual target achieved.
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	104.35% (5,582,290)	104.35% (5,582,290)	24.35	Annual target achieved.
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	2,743,360	4,279,756	194,690	Annual target achieved.
2. Number of centenarians provided with cash gift	423	558	543	236	1,760	422	633	440	337	1,832	72	Annual target achieved.
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	97.75%	97.75%	2.75	Annual target achieved.
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	1,189,148	2,226,992	1,724,824	1,555,462	6,696,426	2,828,753	Annual target achieved. Note: There is a correction in the Q1-Q3 reports due to backlogs in encoding intake sheets in the Field Offices. Updated figures are as follows: Q1 - 1,189,148 Q2 - 2,226,992 Q3 - 1,724,824
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	4,865	4,865	2,050	Annual target achieved.
b. Street Families	Social preparation stage	423	458	329	1,210	Social preparation stage	141	310	3,890	3,890	2,680	
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	63,179	99,196	162,375	62,375	Annual target achieved. Note: There is a correction in the Q3 report. Updated figure is Q2 - 63,179 due to deduplication of data.

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	95.90% (7,722 of 8,052)	95.90% (7,722 of 8,052)	17.90	Annual target achieved. A total of 7,722 were reintegrated out of a total of 8,052 trafficked/displaced persons, following the provision of social welfare services.
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% (347)	100% (376)	100% (399)	100% (1,831)	-	Annual target achieved. Note: There is a correction in the Q2 report. Updated figure is Q2 - 347.
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	2,197	6,221	2,069	Annual target achieved.

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% (1,625,719)	100% (153,335)	100% (2,740,512)	100% (3,420,774)	100% (7,940,340)	-	Annual target achieved. In addition, a total of 84,376 disaster-affected families were assisted in FY 2024 using the FY 2023 continuing fund.
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% (845 LGUs/16 FOs)	100% (865 LGUs/16 FOs)	100% (947 LGUs/16 FOs)	100% (975 LGUs/16 FOs)	100% (975 LGUs/16 FOs)	-	Annual target achieved
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	1,407,977	47,123	2,633,653	3,311,191	7,399,944	-	Annual target achieved. Note: There is a correction in the Q1 and Q3 report. Updated figure is 1,407,977 (Q1) and 2,633,653 (Q3).
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	217,742	106,212	106,859	109,583	540,396	-	Annual target achieved. Note: There is a correction in the Q1 report. Updated figure is 217,742.

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 SWAs	2.17% or 11 out of 507	3.55% or 18 out of 507	5.33% or 27 out of 507	17.55% or 89 out of 507	28.60% or 145 out of 507	+20.60% or +105 SWAs	Annual target achieved.
	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 SWAs	2.24% or 16 out of 714	1.96% 14 out of 714	13.73% or 98 out of 714	35.15% or 251 out of 714	53.08% or 379 out of 714	+46.08% or +329 SWAs	Annual target achieved.
Output Indicator(s)												
1. Number of SWDAs registered and/or licensed	170	426	426	340	1,362	132	150	172	159	613	-749	Annual targets were not achieved due to the delayed implementation of the HELPS.
2. Number of SWAs registered, licensed and accredited	50	50	50	50	200	33	41	44	53	171	-29	Annual target achieved.
3. Number of service providers accredited	129	129	129	129	516	150	220	231	273	874	358	SWMCC - 69 PMC - 805 Total - 874

SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM

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	134% (758 LGUs)	121% (956 LGUs)	154.99% (1,398 LGUs)	128.99% (1,455 LGUs)	128.99% (1,455 LGUs)	28.99% or +327 LGUs	Note: There is a correction for the previous reported quarterly accomplishments. Updated accomplishment is 758 LGUs (Q1) and 1,398 (Q3).
2. Percentage of LGUs provided with Resource Augmentation (RA)	100%	100%	100%	100%	100% LGUs provided with RA Plan	100% or 410 LGUs	100% (458 LGUs)	100% (580)	100% (693)	100% (1,305)	-	Note: There is a correction for the 1st semester accomplishment. Updated accomplishment is 410 (Q1) and 458 (Q2)

Prepared by:

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 Date:

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 Secretary, DSWD

Date: 31 JAN 2025