

SECRETARY AMENAH F. PANGANDAMAN

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

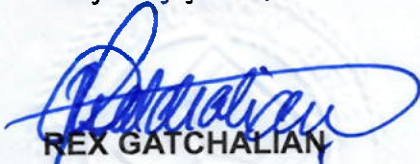
Attention: Director Benjieleth M. Zuñiga
Budget and Management Bureau-B

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 1st Quarter of Fiscal Year 2025.

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: 30 APR 2025

QUARTERLY PHYSICAL REPORT OF OPERATION
As of March 31, 2025

BAR No. 1

Department Agency/Entity : Department of Social Welfare and Development (DSWD)
Operating Unit : Office of the Secretary
Organization Code : Central Office
(UACS) : 20 001 0100000

Particulars	UACS CODE	Physical Target (Budget Year)					Physical Accomplishment (Budget Year)					Variance as of March 31,	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	8	9	10	11	12	13	14
PROMOTIVE SOCIAL WELFARE PROGRAM	31010000000000												
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	N/A	N/A	Subsistence =78%	Subsistence=78%	N/A	-	-	-	N/A	-	
		N/A	N/A	N/A	Self-Sufficiency =20%	Self-Sufficiency =20%	N/A	-	-	-	N/A	-	
Output Indicator(s)													
1. Number of Pantawid households provided with conditional cash grants		4,027,991	4,400,000	4,400,000	4,400,000	4,400,000	3,867,221	-	-	-	3,867,221	(100,770)	As of Payroll Period 6 (2024), a total of 3,950,523 households (HHs) were active under the program. Of these, 3,867,221 HHs complied with the 4Ps program conditionalities and were subsequently processed and provided with cash grants.
2. Number of poor households assisted through the Sustainable Livelihood Program		Social preparation	74,188	143,872	55,475	273,535	8,840	-	-	-	8,840	8,840	Progress on the Sustainable Livelihood Program is currently focused on social preparation activities, which are proceeding as planned.
RESIDENTIAL AND NON-RESIDENTIAL CARE	32010100000000												
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%	9.36% (574 out of 6,132)	-	-	-	9.36% (574 out of 6,132)	(20.64) pp	Rehabilitation varies depending on the needs of each client, and some may require extended time in DSWD facilities to fully regain their functionality. Hence, performance under this outcome indicator is expected to improve over time as more clients undergo a comprehensive case management process and receive appropriate interventions.

Particulars 1	UACS CODE 2	Physical Target (Budget Year)					Physical Accomplishment (Budget Year)					Variance as of March 31, 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			
Output Indicator(s)														
1. Number of clients served in residential and non-residential care facilities		2,154	2,174	2,158	2,154	8,640	6,132	-	-	-	6,132	3,978	Reception and Study Center for Children (RSCC), Home for Girls (HFG), Regional Rehabilitation Center for Youth (RRCY), Regional Haven for Women (RHW) in Region VIII, RSCC, Bayay Dangpanan Para sa Kabataan (BDSK)-HFG Regional Rehabilitation Center for Youth (RRCY), Haven for Women (HFW), Home for the Elderly in Region IX, RSCC, HFG, RRCY Regional HFW, Bahay Silungan in Region X, RSCC, HFGW, RRCY in Region XII, and HFG, RRCY in CARAGA have all exceeded in serving clients more than its planned target in Q1.	
2. Percentage of facilities with standard client-staff ratio		70%	70%	70%	70%	70%	113% (60 facilities)	-	-	-	113% (60 facilities)	13 pp	A total of 60 facilities, exceeding the planned target of 53 facilities, were able to achieve the standard client-to-staff ratio for Q1. Currently, the DSWD manages 75 residential and non-residential care facilities that are operational, 70% of which are targeted to have standard staff-client ratio.	
SUPPLEMENTARY FEEDING SUB-PROGRAM 3201020000000000														
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	70%	70%	N/A	-	-	-	-	-	Report on the outcome indicator will be available after the 120 days feeding cycle. Children beneficiaries will be weighed and height will be measured at the start of the feeding and after the completion of 120 feeding days to determine improvement in their nutritional status. Further, the nominal value of the indicative target of 70% will be determined after all children have been assessed for their nutritional status prior to the start of the feeding cycle.	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
Output Indicator(s)													
1. Number of children in CDCs and SNPs provided with supplementary feeding		N/A	295,663	1,287,653	N/A	1,583,316	Social preparation	-	-	-	-	-	
2. Number of children/lactating mothers served through Bangsamoro Umpungan sa Nutrisyon (BangUN) Program		Social Preparation	18,700 children	18,700 children	18,700 children	18,700 children	Social preparation	-	-	-	-	-	
		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	Social preparation	-	-	-	-	-	
SOCIAL WELFARE FOR SENIOR CITIZENS SUB-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	3201030000000000	N/A	N/A	N/A	80%	80%	N/A	-	-	-	-	-	
Output Indicator(s)													
1. Number of senior citizens who received social pension within the quarter		4,085,066	4,085,066	4,085,066	4,085,066	4,085,066	2,366,594	-	-	-	2,366,594	(1,718,472)	Q1 targets were not yet met due to: a. Ongoing validation and uploading to SPIS for data cleansing and cross-matching for payroll generation, b. Preparatory activities being conducted at the RSPU such as consultation dialogues with LGUs who are considering the TOF delivery scheme, c. Ongoing preparation of documentary requirements such as the MDA and SB Resolutions for LGUs under ToF, and d. Awaiting the downloading of funds of BARMM
PROTECTIVE PROGRAM FOR INDIVIDUALS													
OO : Rights of the poor and vulnerable sectors promoted													
Outcome Indicator(s)													
1. Percentage of clients who rated the services provided as satisfactory or better	3201040000000000	N/A	N/A	N/A	95%	95%	N/A	-	-	-	-	-	
Output Indicator(s)													
1. Number of beneficiaries served through Protective Services Program		2,910,920	1,594,075	1,247,536	1,178,231	6,930,762	3,051,038	-	-	-	3,051,038	140,118	
2. Number of reached-out Pag-abot beneficiaries provided with comprehensive social protection services		266	514	1,012	3,208	5,000	746	-	-	-	746	480	

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3 Number of poor households provided with food transfers in a timely manner		50,000	50,000	50,000	50,000	50,000	-	-	-	-	-	(50,000)	As of March 31, 2025, the program was able to serve 137,625 HHs in the 1st quarter of 2025, utilizing the remaining funds under the Continuing Allocation. Release of subsidies under the FY 2025 Current Allocation is expected to commence in April 2025
SOCIAL WELFARE FOR DISTRESSED	3201450000000000												
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	-	-	-	-	-	
Output Indicator(s)													
1 Number of trafficked persons provided with social welfare services		345	389	393	394	1,521	813	-	-	-	813	468	
2 Number of displaced overseas Filipinos provided with social welfare services		N/A	N/A	N/A	4,152	4,152	1,895	-	-	-	1,895	1,895	
DISASTER RESPONSE AND MANAGEMENT	3301000000000000												
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% (973,280)	-	-	-	100% (973,280)	0 pp	
Output Indicator(s)													
1 Number of LGUs/Field Offices with prepositioned goods		203 LGUs/ 16 FOs	214 LGUs/ 16 FOs	208 LGUs/ 16 FOs	217 LGUs/16 FOs	842 LGUs/16 FOs with prepositioned goods	888 LGUs/ 17 FOs	-	-	-	888 LGUs/ 17 FOs	685 LGUs	
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	873,105	-	-	-	873,105	873,105	
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	86,828	-	-	-	86,828	86,828	
SOCIAL WELFARE AND DEVELOPMENT	3401000000000000												
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 and Development Agencies (SWDAs) with sustained compliance to social welfare and development standards		20.58% or 179 out of 870	37.70% or 328 out of 870	31.95% or 278 out of 870	9.77% or 85 out of 870	70% or 870 of 1,243	21.49% or 187 of 870	-	-	-	21.49% or 187 of 870	.91 pp	Transition from the old guidelines (MC 17, s. 2018) to the newly issued MC 18, s. 2024 required adjustments in procedures and compliance timelines to ensure smooth implementation and adherence. In addition, Bugs and system errors were encountered in the HELPS platform (both client- and back-end systems), which affected processing efficiency. System enhancements are being done while preparatory activities are being done for HELPS Phase II
Output Indicator(s)													
1. Number of SWDAs registered and licensed		169	196	501	496	1,362	103	-	-	-	103	(66)	
2 Number of SWAs accredited		42	55	53	73	223	20	-	-	-	20	(22)	
3 Number of service providers accredited		99	93	95	149	436	77	-	-	-	77	(22)	

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SOCIAL WELFARE AND DEVELOPMENT		3591000000000000											
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/MSWDOs) with improved functionality		N/A	N/A	N/A	N/A	Functionality assessment is undertaken every 3 years (2026)	N/A	-	-	-	-	-	
Output Indicator(s)													
1. Percentage of LGUs provided with Technical Assistance (TA)		100% of LGUs provided with TA Plan	100% of LGUs provided with TA Plan	100% of LGUs provided with TA Plan	100% of LGUs provided with TA Plan	100% (1,128) of LGUs provided with TA Plan	100% (916 LGUs)	-	-	-	100% (916 LGUs)	0 pp	
2. Percentage of LGUs provided with Resource Augmentation (RA)		100% LGUs provided with RA Plan	100% LGUs provided with RA Plan	100% LGUs provided with RA Plan	100% LGUs provided with RA Plan	100% of LGUs provided with RA Plan	100% (484 LGUs)	-	-	-	100% (484 LGUs)	0 pp	

Prepared by:

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Approved by:

Ben Gatchalian
BEN GATCHALIAN
 Secretary, DSWD
 Date: **30 APR 2025**