QUARTERLY PHYSICAL REPORT OF OPERATION As of September 30, 2021

Department: Department of Social Welfare and Development (DSWD) Appropriations: Current Year Appropriations Agency: Office of the Secretary Operating Unit: Central Office

Particulars			Physical Targets				Physical Acco	mplishments		Variance as of	Remarks
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter Total		1st Quarter	2nd Quarter	3rd Quarter	Total	September 30, 2021	
1	3	4	5	6	7=(3+4+5+6)	8			12=(8+9+10+11)	13	14
Part A											
. Operations											
OO : Well-being of poor families mproved											
PROMOTIVE SOCIAL WELFARE PROGRAM											
Outcome Indicator											
Percentage of Pantawid households with improvedwell-being					Survival =2% Subsistence =37% Self-Sufficiency = 61%						
Survival Level					2%	Survival 0.31% (7,757)	Survival level=0.42% (13,638)	Survival level=0.42% (13,638)			
Subsistence Level					37%	Subsistence 72.55%(1,794,365)	Subsistence level= 73.48% (2,361,250)	Subsistence level= 73.48% (2,361,250)			
Self-Sufficiency Level					61%	Self-sufficiency 27.14% (671,285)	Self-sufficiency level=26.09% (838,483)	Self-sufficiency level=26.09% (838,483)			
Output Indicators											
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	4,349,433	4,356,914	4,356,914	-43,086	The variance accounts for households beneficiaries recompliant to the program conditionalities are the following: deducation; (1.) lack of interest in school; (2)cutting class (3) beneficiaries are registered in other facilities. For hea (1)parents did not follow the scheduled set by Doctor/Midwife; (2) no one to accompany the child to health center; (3) beneficiaries are not in the area durscheduled check-up.
Number of poor households assisted through theSustainable Livelihood Program					192,326	541	12,934	96,256	109,731	-82,598	Done in the 1st semester are the validation and assessm of potential LAG beneficiaries for LAG implementation; Pre-implementation and Social Preparation Stages for reg SLP. The actual accomplishments of physical targets usu take place in the second semester where the disbursemen grants and actual project implementation occurs.
No. of households that benefitted	Social Preparation stages	Social Preparation stages			857,250	Social Preparation stages	Still in the preparation stages	49,367	49,367	-807,883	As of September 30, 2021, there are 49,367 household benefited from the 194 completed sub-projects un PAMANA.
complete KC-NCCDP sub-projects											
No. of households that benefitted completed KC-KKB subprojects					4,442		58	150	208	- 4,234	Family Grants: Delay in the send-off of families based on scheduling of the NHA in the actual transfer arrangement the approved beneficiaries and the provision of benefits assistance packages of transferees. Send-off schedule also affected by the LGUs' non-acceptance of return families due to the pandemic situation. The actual numbe families for send-off is lesser because some already waitheir application in the program due to employment in Manila, some were not able to comply with the minim health requirements set by the DOH and LGUs.
OO : Rights of the poor and vulnerable sectors promoted and protected											

			Physical Targets				Physical Acc	omplishments	Variance as of	Remarks	
Particulars	1st Quarter 3	2nd Quarter	3rd Quarter	4th Quarter	Total 7=(3+4+5+6)	1st Quarter	2nd Quarter	3rd Quarter	Total	September 30, 2021	14
RESIDENTIAL AND NON- RESIDENTIAL CARE SUB- PROGRAM	3	4	5	6	7=(3+4+5+6)	8			12=(8+9+10+11)	13	14
Outcome Indicator											
Percentage of clients in residential and non-residential care facilities rehabilitated	21%(1,078 out of 5,084)	18%(382 out of 6,565)	22% (361 out of 7,885)	28%(1,061 out of 11,733)	30%	22%(1,078 out of 4,996)	17% (1,024 out of 6,096	31.49% (2,122out of 6,738)	31.49% (2,122out of 6,738)	9%	The 30% is cumulative target for the whole year.
Output Indicators Number of clients served in	5,084	6,565	7,885	11,733	11,733	4,996	6,096	6,738	6,738	4.44	
residential care facilities	3,004	0,000	7,865	11,733	11,733	4,990	6,096	5,736	5,738	~1,14/	Reasons for variance: 1. Limited referrals received for LGUs, and other partner agency 2. Strict protocols admission of clients to ensure health and safety, where clier require a negative RCPT rest. For non-residential, admission has been affected by t limited projects which were based on purchased order which was hampered by COVID-19.
Percentage of facilities with standard client-staff ratio			-		70%	81.69%(58 out of 71 facilities)	81.69%(58 out of 71 facilities)		81.69%(58 out of 71 facilities)	12%	Less client are being admitted at the facilities at the facilitidue to the pandemic situation. Hence, higher social work standard ratio versus residents in the facilities.
SUPPLEMENTARY FEEDING SUB-PROGRAM											
Outcome Indicator											
Percentage of malnourished children in Community Development Centers (CDCs) and supervised Neighborhood Plays (SNPs) with					80%						Nutritional Status is determined after the 10th feeding cyc (120 days) hence no quarterly target
Output Indicators											
Number of children in CDCs and SNPs provided with supplementary feeding	Continuation implementation of the 10th cycle	1,881,979 completion of 10th cycle implementation	Social Preparation for 11th cycle	484,217 (11th cycle	1.936,862 (10th cycle implementation			1,818,180 (10th cycle implementation) 929,205 (11th cycle implementation)	929,205 (11th cycle	63,799	Most of the remaining funds are subject for withdrawal pursuant to the NBC No. 586. For the 11th cycle implementation, social preparation activities are being done in the 1st semester.
Number of children/lactating mothers served through Bangsamoro Umpungan sa Nutrisyon (BangUN) Program	Social Preparation	15,000 children and 7,000 pregnant/Llactating woman	15,000 children and 7,000 pregnant/Llactating woman	7,000	15,000 children and 7,000 pregnant/lactating woman	Social Preparation stages	4,160 children 840 pregnant/lactating women		16,533 children 5,457 pregnant lactating women	,543 pregnant latating	There were more children served as there were le pregnant/lactating women served than targeted in Basilan al Lanao del Sur since more children and lesser PLW that we validated, hence, offsetting of target intended to pregna lactating women to children beneficiaries.
SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM Outcome Indicator											
Percentage of beneficiaries using social pension to augment their daily iving subsistance and medical needs					82%						Report is provided annually.Beneficiaries are being aske to where they use the pension grants(such as for food, medicines and others) during payout to determine if it is serve the intended purpose.
Output Indicators											
Number of senior citizens who received social pension within the semester		3,835,066		3,835,066	3,835,066	576,223	2,635,656	3,075,239	3,075,239	-759,827	Variance id due to the following: 1. Limited mobility of Senior Citizens due to lockdown. The are unclaimed grants considering the limited mobility an health condition of the beneficiaries, availability transportation and geographical condition. 2. Some senior citizens are not yet validated due to simil reasons, hence, the target cannot be completed by FOs. 3. Cancellation of the pay-outs due to disasters/ calamitic and covid-19pandemic. 4. Delays of pay-out considering the simultaneous distributio of SAP and Social Pension.

Dartie 1	4-4-0	0-10	Physical Targets		T-/ 1	4.40	Physical Accon			Variance as of	Remarks
Particulars	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	Total	September 30, 2021	
1	3	4	5	6	7=(3+4+5+6)	8			12=(8+9+10+11)	13	14
Number of centenarians provided with cash gift	173	209	538	399	1,319	364	560	206	1,130	210	The number of Centenarians provided with centenarian exceeded the target as of the quarter as most of them already validated last year and are part of waitlisted for 20
PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB- PROGRAM											
Outcome Indicator											
Percentage of clients who rated the services provided as satisfactory or better					95%	= -					Survey result will be consolidated during the end of the quarter.
Output Indicators											
Number of children served through Alternative Family Care Program	364	331	469	509	1,693	756	815	924	2,495	802	Includes The number of children placed under Foster provided with subsidy.
Number of beneficiaries served through Protective Services Programs	327,385	384,955	451,701	614,032	1,778,073	482,470	696,141	869,552	2,048,163	884,122	More clients sought assistance through Assistance, Individuals in Crisis Situation(AICS) in the form of Me Assistance, Burial, Trasportation, Food and Non-assistance.
Number of clients served through the Comprehensive Program for Street Children,Street Families and Raiaus											assistance.
a. Street/Bajau Children	Social preparation activities	925	1,018	1,857	3,800	174	1,015	743	1,932	11	Due to early approval and downloading of funds for FY to the Field Offices,and early identification of beneficiarie.
a. Oli coli bajad official off	dottvitios	020	1,010	1,007	0,000		1,010	740	1,302		grants and services were promptly provided to beneficiar
b. Street/Bajau families	55	373	677	595	1,700	273	519	1,226	2,018	-910	3
Outcome Indicator											
Percentage of assisted individuals who are reintegrated to their families and communities Output Indicators	23%(7,313out of 31,253)	20%(6,188 out of 31,253)	23%(7,313 out of 31,253)	27%(8,439 out of 31,253)	94%	23.94%(7,482 out of 31,253)	18.89%(5,959 out of 31,253)	18.94%(5,921 out of 31,253)	61.91%(19,362 out of 31,253)	-3%	6 Cumulative targets
Number of trafficked persons provided with social welfare services	500	500	500	500	2,000	345	. 867	333	1,545	45	The FOs are continuosly collaborating with partner age in the region to hasten the identification of TIP incidenc conduct of rescue operation despite the challenges brabout by the pandemic.
2. Number of distressed and			333	300	2,000	0.0	301		1,040		
undocumented overseas Filipinos provided with social welfare services	7,313	6,188	7,313	8,439	29,253	7,482	5,959	5,921	19,362	1,452	Variance is attributed to decline in the number of depotential from Malaysia.
OO : Immediate relief and early recovery of disaster victims/ survivors ensured							HEISTER				
DISASTER RESPONSE AND MANAGEMENT PROGRAM											
Outcome Indicator											
Percentage of disaster-affected households assisted to early recovery stage	100%	100%	100%	100%	100%	100% (04,256)	100% (48,730)	100%(50,100)	100% (203,086)		
Output Indicators											
Number 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 prepositioning goods	100% of FOs with prepositioned goods		Repositioning of goods is only for the FOs			
Number of internally-displaced households provided											
with disaster response services	As the need arises	As the need arises	91,476	42,292	17,755	151,523					
Number of households with damaged houses provided with early recovery	As the need arises	As the need arises	104,256	48,730	50,100	203,086					

Particulars			Physical Targets				Physical Acco	mplishments	Variance as of	Remarks	
	1st Quarter 2nd Quarter 3rd Quarter 4th Quarter Total					1st Quarter	2nd Quarter	3rd Quarter Total		September 30, 2021	
1	3	4	5	6	7=(3+4+5+6)	8			12=(8+9+10+11)	13	14
OO: Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured							TRY SE			1.7	
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM											
Outcome Indicator											
Percentage of Social Welfare Agencies (SWAs), SWADAs and service providers with sustained compliance to social welfare and development standards											
a) Registered and licensed SWAs	1.26% (9 out of 714)	1.26% (9 out of 714)	1.26% (9 out of 714)		5% (36 out of 714)	0.70%(5 out of 714)	2.24% (16 out of 714)	1.12%(8 out of 714)	4%(29 out of 714)	1% out of 714	
b) Accredited SWADAs	2.56%(13 out of 507)	2.56%(13 out of 507)	2.56%(13 out of 507)	2.37% (12 out of 507)	10% (51 out of 507)	1.58% or 8 out of 507	4.14% or 21 out of 507	2.56% or (13 out of 507)	8%(42 out of 507)	2% out of 507	
Output Indicators											
Number of SWDAs registered and/or licensed	40	60	60	40	200	173	176	208	557	-377	This can be attributed to the constant dedicated provision of technical assistance by the concern staffs as well as eagerness of SWDAs to be registered and licensed thus,
Number of SWAs registered, licensed and accredited	30	45	45	30	150	35	57	45	137	17	ensuring the submission of complete documentaty requirements.
Number of service providers accredited	973	1459	1,459	973	4,864	631	1,124	2,268	4,023	-132	The mobilization of Deputized Accreditor in every province t conduct accreditation process contributed to the major performance. Use of online platform in the accreditation of DCWs/DCCs.
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 RESOURCE AUGMENTATION PROGRAM											

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			Physical Targets				Physical Acco	omplishments		Variance as of September 30, 2021	Remarks
Particulars	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	Total		
1	3	4	5	6	7=(3+4+5+6)	8			12=(8+9+10+11)	13	14
Outcome Indicator											
Percentage of Provincial/ City/ Municipal Social										Fa_	
Welfare Development Offices (P/C/MSWDOs) with improved functionality					100%	Not applicable					(1.) DSWD Memorandum Circular 10-2018 provides the assessment of functionality of LSWDOs shall be undertake once every three years. Given that the baseline assessmen was conducted in 2019, the next scheduled assessment set 2022. (2.) In addition, improved functionality of LSWDOs influenced by the provision of DSWD Technical Assistance and Resource Augmentation (TARA) that is based on the result so of assessment. However, development arimplementation of TARA plans have been delayed due to COVID-19. And lastly, TA have been focused on the implementation of Social Amelioration Program(SAP).
Output Indicators											
Percentage of LGUs provided with Technical Assistance (TA)					85-100% of LGUs under the TA Plan	826 or 153.25% provided with TA	1,029 or 185.41% provided with TA		1,411 or 122.16% provided with TA		Voluminous request of TA due to Mandanas Ruling
Percentage of LGUs provided with Resource Augmentation (RA)					85-100% LGUs under RA Plan	317 or 105.% provided with RA	442 or 110.87% provided with RA	410 or 203.98% provided with RA	821 or 102.11% provided with RA		

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