

Report Status: FOR APPROVAL

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Particulars	Physical Targets					Physical Accomplishments				Variance as of September 30, 2021	Remarks
	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
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM											
Outcome Indicator											
1. 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											
1. Number of clients served in residential care facilities	5,084	6,565	7,885	11,733	11,733	4,996	6,096	6,738	6,738	-1,147	Reasons for variance: 1. Limited referrals received from LGUs, and other partner agency 2. Strict protocols in admission of clients to ensure health and safety, where clients require a negative RCPT result, For non-residential, admission has been affected by the limited projects which were based on purchased orders which was hampered by COVID-19.
2. 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)	81.69%(58 out of 71 facilities)	12%	Less client are being admitted at the facilities at the facilities due to the pandemic situation. Hence, higher social worker standard ratio versus residents in the facilities.
SUPPLEMENTARY FEEDING SUB-PROGRAM											
Outcome Indicator											
1. Percentage of malnourished children in Community Development Centers (CDCs) and supervised Neighborhood Plays (SNPs) with					80%						Nutritional Status is determined after the 10th feeding cycle (120 days) hence no quarterly target
Output Indicators											
1. 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	1,713,413 (Continuous implementation of the 10th cycle)	1,786,747	1,818,180 (10th cycle implementation) 929,205 (11th cycle implementation)	1,818,180 (10th cycle implementation) 929,205 (11th cycle implementation)	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.
2. Number of children/lactating mothers served through Bangsamoro Umpungan sa Nutrisyon (BangUN) Program	Social Preparation	15,000 children and 7,000 pregnant/Lactating woman	15,000 children and 7,000 pregnant/Lactating woman	15,000 children and 7,000 pregnant/lactating woman	15,000 children and 7,000 pregnant/lactating woman	Social Preparation stages	4,160 children 840 pregnant/lactating women	16,533 children	16,533 children 5,457 pregnant lactating women	-1,533 children .543 pregnant latating women	There were more children served as there were less pregnant/lactating women served than targeted in Basilan and Lanao del Sur since more children and lesser PLW that were validated, hence,. offsetting of target intended to pregnant lactating women to children beneficiaries.
SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM											
Outcome Indicator											
1.Percentage of beneficiaries using social pension to augment their daily living subsistence and medical needs					82%						Report is provided annually. Beneficiaries are being asked 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											
1. 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. There are unclaimed grants considering the limited mobility and health condition of the beneficiaries, availability of transportation and geographical condition. 2. Some senior citizens are not yet validated due to similar reasons, hence, the target cannot be completed by FOs. 3. Cancellation of the pay-outs due to disasters/ calamities and covid-19pandemic. 4. Delays of pay-out considering the simultaneous distribution of SAP and Social Pension.

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2. 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 gifts exceeded the target as of the quarter as most of them were already validated last year and are part of waitlisted for 2020.
PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM											
Outcome Indicator											
1. Percentage of clients who rated the services provided as satisfactory or better					95%						Survey result will be consolidated during the end of the 4th quarter.
Output Indicators											
1. 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 Care provided with subsidy.
2. 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 to Individuals in Crisis Situation(AICS) in the form of Medical Assistance, Burial, Transportation, Food and Non-Food assistance.
3. Number of clients served through the Comprehensive Program for Street Children, Street Families and Balaus											
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 2021 to the Field Offices, and early identification of beneficiaries, grants and services were promptly provided to beneficiaries.
b. Street/Bajau families	55	373	677	595	1,700	273	519	1,226	2,018	-913	
Outcome Indicator											
1. Percentage of assisted individuals who are reintegrated to their families and communities	23%(7,313 out 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%	Cumulative targets
Output Indicators											
1. Number of trafficked persons provided with social welfare services	500	500	500	500	2,000	345	867	333	1,545	455	The FOs are continuously collaborating with partner agencies in the region to hasten the identification of TIP incidence and conduct of rescue operation despite the challenges brought about by the pandemic.
2. Number of distressed and 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 deportees from Malaysia.
OO : Immediate relief and early recovery of disaster victims/ survivors ensured											
DISASTER RESPONSE AND MANAGEMENT PROGRAM											
Outcome Indicator											
1. 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											
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 prepositioning goods	100% of FOs with prepositioned goods		Repositioning of goods is only for the FOs
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	91,476	42,292	17,755	151,523		
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	104,256	48,730	50,100	203,086		

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Outcome Indicator											
1. Percentage of Provincial/ City/ Municipal Social 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 undertaken once every three years. Given that the baseline assessment was conducted in 2019, the next scheduled assessment set in 2022. (2.) In addition, improved functionality of LSWDOs is influenced by the provision of DSWD Technical Assistance and Resource Augmentation (TARA) that is based on the result s of assessment. However, development and implementation 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											
1. 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	1,046 or 142.51% provided with TA	1,411 or 122.16% provided with TA		Voluminous request of TA due to Mandanas Ruling
2. 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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