

QUARTERLY PHYSICAL REPORT OF OPERATION
 As of December 31, 2021

Report Status FOR APPROVAL

Particulars	Physical Targets				Total	Physical Accomplishments				Total	Variance as of December 31, 2021	Remarks
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Part 4	1	2	3	4	7=(3+4+5+6)	8				12=(8+9+10+11)	13	14
I. Operations												
OO : Well-being of poor families improved												Assessment of well-being is conducted every 3 years through the SWID assessment Tool. Next assessment will be on 2022.
PROACTIVE SOCIAL WELFARE PROGRAM												
Outcome Indicator												
1. Percentage of Pantawid households with improved well-being					Survival = 2% Subsistence = 37% Self-Sufficiency = 61%	Survival 0.31% (7,757) Subsistence 72.53% (1,791,385) Self-sufficiency 27.14% (671,283)	Survival level=0.42% (13,638) Subsistence level= 73.48% (2,381,250) Self-sufficiency level=26.09% (638,483)	Survival level=0.42% (13,638) Subsistence level= 73.48% (2,381,250) Self-sufficiency level=26.09% (638,483)	Survival level=0.42% (13,638) Subsistence level= 73.48% (2,381,250) Self-sufficiency level=26.09% (638,483)			Overall there is an improvement on the level of well-being from 2018- 2020 assessment results compared with the 2015 baseline (Survival = 4%; Subsistence= 85%; Self-sufficiency= 11%). - It is a positive indicators that the survival level is reduce and it's lower than the 2% target - Subsistence level is more than the target of 37% - Self-sufficiency level is below the 61% target
Survival Level					2%	Survival 0.31% (7,757)	Survival level=0.42% (13,638)	Survival level=0.42% (13,638)	Survival level=0.42% (13,638)			
Subsistence Level					37%	Subsistence 72.53% (1,791,385)	Subsistence level= 73.48% (2,381,250)	Subsistence level= 73.48% (2,381,250)	Subsistence level= 73.48% (2,381,250)			
Self-Sufficiency Level					61%	Self-sufficiency 27.14% (671,283)	Self-sufficiency level=26.09% (638,483)	Self-sufficiency level=26.09% (638,483)	Self-sufficiency level=26.09% (638,483)			
Output Indicators												
1. Number of Pantawid households provided with conditional cash grants	4,402,800	4,400,000	4,400,000	4,400,000	4,400,000	4,271,785	4,349,433	4,356,914	4,372,124	4,372,124	-27,879	Accomplishment rate for 2021 is 99.37%, the variance of 0.63% or 27,879 households accounts for non compliant to the program conditionalities as set by the program.
2. Number of poor households assisted through the Sustainable Livelihood Program					182,328	541	13,628	98,682	107,628	220,480	28,154	The program exceeded the accomplishment by 28,154 by community mobilization fund.
3. No. of households that benefited complete KC-CRDP sub-projects					857,250	Social Preparation stages	5,427	77,171	253,794	337,482	-616,839	Low accomplishment is due to the implementation of programs subprojects. Release of SAGO from the DSW was only in June 2021 resulted in the delays in the processing and dovetailing of funds for the sub-project proposals submitted by the communities.
No. of households that benefited completed KC-CRDP subprojects					2,000		59		1,076	4,139		Adjusted the target from 4,442 to 2,000 based on the list of applicants assessed by the Bulk Processing team from the endorsement sent by the national Housing Authority (NHA). For the accomplishment, the number of assessed eligible families waived their applications because they have already a job in NCR.

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	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	
1. Percentage of clients in residential and non-residential care facilities rehabilitated	21% (1,078 out of 5,094)	18% (892 out of 5,094)	22% (931 out of 4,285)	28% (1,061 out of 3,789)	74% (3,962 out of 5,363)	30%	22% (1,078 out of 4,996)	17% (1,024 out of 6,096)	31.49% (2,122 out of 6,738)	44.41% (3,432 out of 7,728)	44.41% (3,432 out of 7,728)	14%
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)	81.69% (58 out of 71 facilities)	11.69%
SUPPLEMENTARY FEEDING SUB-PROGRAM												
Outcome Indicator:												
1. Percentage of malnourished children in Community Development Centers (CDCs) and Supplied Neighborhood Feeds (SNFs) with improved nutritional status						80%						
Output Indicators												
1. Number of children in CDCs and SNFs provided with supplementary feeding	Continuation of implementation of 10th cycle	1,881,979 completion of 10th cycle implementation	Social Preparation for 11th cycle	484,217 (11th cycle)	1,881,979 (10th cycle) 484,217 (11th cycle)	1,713,413 (Continuous implementation of the 10th cycle)	1,713,413 (Continuous implementation of the 10th cycle)	1,713,413 (Continuous implementation of the 10th cycle)	1,816,180 (10th cycle implementation) 323,205 (11th cycle implementation)	1,887,824 (10th cycle implementation) 1,885,170 (11th cycle)	1,887,824 (10th cycle) 1,885,170 (11th cycle)	Accomplishment rate for 10th cycle is 99.24%. For the 11th cycle implementation, social preparatory activities are expected up to 4th quarter, hence target children served is set in the 5th quarter. The rest of the children will be served in 2022.
2. Number of children/lactating mothers served through												
Bangsamoro Unipangan sa Naisyon (BANGUN) Program	Social Preparation program/lactating women	15,000 children and 7,000 pregnant/lactating women	15,000 children and 7,000 pregnant/lactating women	15,000 children and 7,000 pregnant/lactating women	15,000 children and 7,000 pregnant/lactating women	Social Preparation stages	17,000 children	17,000 children	17,000 children	17,000 children	17,000 children	There were more children served than the preparatory women (PLW). There were more children and less PLW intended to pregnant/lactating women to children beneficiaries

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	1st Quarter 3	2nd Quarter 4	3rd Quarter 5	4th Quarter 6		1st Quarter 8	2nd Quarter 9	3rd Quarter 10	4th Quarter 11			
SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM												
Outcome Indicator												
1. Percentage of domesticates using social pension to augment their daily living subsistence and medical needs												The figure shows that beneficiaries allocated their pension to their three types of daily basic needs as intended by the program
Output Indicators												
1. Number of senior citizens who received social pension within the semester		3,635,006		3,635,006	3,635,006	576,223	2,035,656	3,075,239	Feed = 3,245,254 or 87% Medicines/vitamins = 3,194,055 or 86% Health check-up and other hospital/medical services = 2,445,851 or 73%	Feed = 3,245,254 or 87% Medicines/vitamins = 3,194,055 or 86% Health check-up and other hospital/medical services = 2,445,851 or 73%		The program accomplishment rate is 90%. Variance is due to the following: 1. There are undistributed 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 FOC. 3. Cancellation of the pay-outs due to disbursement estimates and covid-19 surge.
2. Number of centerlatens provided with cash gift	173	209	536	399	1,319	364	560	262	99	1,305	-617,491	For FY 2021 Centerlaten implementation, the variance is attributed due to the delayed liquidation of BARRM, from the previous year's program implementation further, other beneficiaries are still completing the requirements, hence, late liquidation.
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%					98.20%	3.20%	Percentage of clients who rated the services provided as satisfactory or better increased by 3.20 percentage point from 95% target.
Output Indicators												
1. Number of children served through Alternative Family Care Program	364	331	469	509	1,693	609	1,205	1,001	1,302	2,070	377	Includes The number of children placed under Foster Care provided with subsidy.
2. Number of beneficiaries served through Protective Services Programs	327,385	384,935	451,701	614,032	4,778,073	482,470	886,141	660,552	1,269,422	3,317,585	1,539,512	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. Continuing funds were also simultaneously being implemented.
3. Number of clients served through the Comprehensive Program for Street Children, Street Families and Balaus												
a. Street/Balaus Children	Social preparation activities	925	1,018	1,657	3,600	174	1,015	743	2,891	4,323	523	Continuing funds from FY 2020 and modified funds from the procurement savings were used to provide services and grants to the additional beneficiaries of the programs.
b. Street/Balaus Families	65	373	677	685	1,760	273	519	1,226	1,907	3,925	2,225	

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	1st Quarter 3	2nd Quarter 4	3rd Quarter 5	4th Quarter 6	Total 7=(3+4+5+6)	1st Quarter 8	2nd Quarter	3rd Quarter	4th Quarter	Total 12=(8+9+10+11)
SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM										
Outcome Indicator										
1. Percentage of assisted individuals who are reintegrated to their families and communities	23%(7,219 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)	38.60%(11,440 out of 31,253)	93.37%(30,802 out of 31,253)
Output Indicators										
1. Number of trafficked persons provided with social welfare services	500	500	500	500	2,000	345	987	333	369	1,914
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	11,440	30,802
CO : Immediate relief and early recovery of disaster victim survivors										
DISASTER RESPONSE AND MANAGEMENT PROGRAM										
Outcome Indicator										
1. Percentage of disaster-affected households assisted to early recovery stage	100%	100%	100%	100%	100%	100%(12,780)	100%(6,438)	100%(24,408)	100%(32,855)	100%(71,081)
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 prepositioning goods	100% of FOS with prepositioned goods
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	68,515	41,441	71,068	463,219	684,343
3. Number of households with damaged houses	As the need arises	As the need arises	As the need arises	As the need arises	As the need arises	12,780	6,438	19,218	32,555	71,091
provided with early recovery services										
OO : Continuing compliance of Social Welfare and Development Agencies (SWDAAs) to standards in the delivery of social welfare services ensured										

From January to December 2021, there have been erratic changes in the community quarantine because of sudden surges of COVID-19 cases. Some Field Offices were restricted to conduct face-to-face gatherings, meeting and home visit. There were low referral cases in some Regions e.g. CAR, FOS to M, B, V, M and XII.

Higher accomplishment is due to additional repatriated Overseas Filipinos served at the Field Offices

Repositioning of goods is only for the FOS

Particulars

Particulars	Physical Targets					Total 7=(3+4+5+6)	Physical Accomplishments				Total 12=(8+9+10+11)	Variance as of December 31, 2021	Remarks
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter		2nd Quarter	3rd Quarter	4th Quarter				
1. SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM Outcome Indicator	3	4	5	6		8					13	14	
1. Percentage of Social Welfare Agencies (SWAs), SWADAs and service providers with sustained compliance to social welfare and development standards													
a) Registered and licensed SWAs	1.28% (9 out of 714)	1.28% (9 out of 714)	1.28% (9 out of 714)	1.28% (9 out of 714)	5% (36 out of 714)	0.79%(5 out of 714)	2.24% (16 out of 714)	1.12%(8 out of 714)	1.55% (12 out of 714)	5.74% (41 out of 714)	0.74%(4 out of 714)	SVADAs monitored for registration and license were able to comply with the leading documentary requirements for sustained compliance.	
b) Accredited SWADAs	2.59%(13 out of 507)	2.59%(13 out of 507)	2.59%(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	2.58% or (13 out of 507)	1.18% (6 out of 507)	9.47%(48 out of 507)	0.59%(3 out of 507)	72 SWADAs were monitored for accreditation however, only 48 were monitored and sustained compliance. 28 SWADAs who were not able to sustain the set standards were provided with technical assistance.	
Output Indicators													
1. Number of SWDAs registered and/or licensed	40	60	60	40	200	173	176	219	242	810	810	This can be attributed to the constant dedicated provision of technical assistance by the concern staff, as well as eagerness of SWADAs to be regulated and licensed thus, ensuring the submission of complete documentary requirements.	
2. Number of SWAs registered, licensed and accredited	30	45	45	30	150	35	57	45	45	183	33	The mobilization of Designated Accreditor in every province to conduct accreditation process contributed to the major performance. Use of online platform in the accreditation of SWADAs. For the SWACCA, consistent communication of the technical staff to the applicant SWACCAs through the use of various channels of online communications.	
3. Number of service providers accredited	873	1459	1,459	873	4,864	631	1,124	2,364	4,505	8,585	3,701	(1). DSMD Memorandum Circular 10-2018 provides the assessment of functionality of LSWDCOs shall be undertaken once every three years. Given that the baseline assessment was conducted in 2018, the next scheduled assessment set in 2022. (2). In addition, improved functionality of LSWDCOs is influenced by the provision of DSMD Technical Assistance and Resource Augmentation (TRA) that is based on the result of assessment. However, development and implementation of TRA plans have been delayed due to COVID-19. And finally, TRA have been focused on the implementation of Social Amelioration Program(SAP).	
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 Outcome Indicator													
1. Percentage of Provincial City/Municipal Social Welfare Development Offices (PC/MSWDOs) with improved functionally													
					100%	Not applicable							

Particulars	Physical Targets				Physical Accomplishments				Variance as of December 31, 2021		Remarks	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1. Percentage of LGUs provided with Technical Assistance (TA)	3	4	5	6	Total 7=3+4+5+6	8				12=(8+9+10+11)	13	14
Output Indicators												
1. Percentage of LGUs provided with Technical Assistance (TA)					85-100% of LGUs under the TA Plan	628 or 153.25% provided with TA	1,020 or 185.41% provided with TA	1,046 or 142.51% provided with TA	651 or 178.10% provided to TA	1,469 or 126.64% provided with TA		Voluntary request of TA was received and provided relation to Mandanas Ruling implementation.
2. Percentage of LGUs provided with Resource Augmentation (RA)					65-100% LGUs under RA Plan	317 or 105.5% provided with RA	442 or 110.61% provided with RA	410 or 203.98% provided with RA	499 or 126.01% provided with RA	667 or 104.78% provided with RA		

Approved By:

ROLANDO JOSE LITO D. BAUTISTA
Secretary
Date:

DCP/IEBG/JPW/HAGC/NNL/ESG