

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE 4B
QUARTERLY ACCOMPLISHMENT REPORT
CONTINUING FUNDS

Strategy/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments							Variance	Assessment of Variance			Reasons for Variance	Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full target Achieved		
	-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12		(13)=(7)+(8)+(10) +(-11)	-14	-15	-16	-17
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																		
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED																		
OUTCOME INDICATOR																		
1.7	Percentage of SLP participants employed Preparation Stage, SLP participants are allowed to choose the track																	
Total number of SLP participants are employed																		
a. SLP Regular/Referrals																		
b. Enhanced Partnership Against Hunger and Poverty (EPAHP)																		
c. EO 70 Implementation																		
d. Livelihood for Marawi IDPs																		
Total number of households who received																		
1.8	Percentage of SLP participants employed																	
Total number of SLP participants equipped to be employed																		
a. SLP Regular/Referrals																		
b. Enhanced Partnership Against Hunger and Poverty (EPAHP)																		
c. EO 70 Implementation																		
d. Livelihood for Marawi IDPs																		
Total number of households who received																		
Number of SLP participants with established or recovered enterprise, or are employed (LAG)																		
1.9	Microenterprise Development																	
Employment Facilitation																		
OUTPUT INDICATORS																		
1.13	Number of household provided with program modalities																	
1.1 Total number of households who received seed capital fund and total number of households trained (Seed Capital Funds, Skills Training, and CBLA)																		
a. SLP Regular/ Referrals																		
b. EO 70 Implementation																		
Households/Former Rebels																		
Households in CVAs																		
c. Livelihood for Marawi IDPs																		
1.2 Total number of households who received Employment Assistance Fund																		
a. SLP Regular/ Referrals																		
b. Enhanced Partnership Against Hunger and Poverty (EPAHP)																		
EO 70 Implementation																		
Households/Former Rebels																		
c. Households in CVAs																		
d. Livelihood for Marawi IDPs																		
Total number of participants provided with livelihood assistance grants																		
1.14	(LAG)																	
Total number of participants who received complementary livelihood recovery services from partners by SLP LAG Implementation																		
1.15	SLP LAG Implementation																	

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
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FY 2022

Strategy/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments					Variance	Assessment of Variance			Reasons for Variance	Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Sem	Q3	Q4		2nd Sem	Total			
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)=(7)+(8)+(9)+(10)		(12)=(11)-(6)	Major	Minor		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)=(7)+(8)+(9)+(10)	(12)=(11)-(6)					(19)

Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																
ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED																
Outcome Indicators																
1	Percentage of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards															
	Total number of SWAs, SWDAs and service providers															
	Total number of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards															
	a. Registered and Licensed SWAs	5	5	5	15			0			0	0	-15			
	b. Accredited SWDAs	1		1	2							0	-2			
	b.1 Level 1 Accreditation							0			0	0	0			
	b.2 Level 2 Accreditation							0			0	0	0			
	b.3 Level 3 Accreditation							0			0	0	0			
	c. Accredited Service Providers	6	5	5	16			0			0	0	-16			
Output Indicators																
2	Number of SWAs and SWDAs registered, licensed and accredited															
	a. Registered Private SWDAs	1	4	2	1	8		0			0	0	-8			
	b. Licensed Private SWAs and Auxiliary SWDAs	1	2	2	2	7		0			0	0	-7			
	c. Pre-accreditation Assessment SWAs							0			0	0	0			
	c.1. Level 1 Pre-Accreditation Assessment							0			0	0	0			
	c.1.1. DSWD-Operated Residential Facilities							0			0	0	0			
	c.1.2. LGU-Managed Facilities	1	1		2			0			0	0	-2			
	c.1.3. Private SWAs	2	3	3	8			0			0	0	-8			
	c.2. Level 2 Pre-Accreditation Assessment							0			0	0	0			
	c.2.1. DSWD-Operated Residential Facilities							0			0	0	0			
	c.2.2. LGU-Managed Facilities							0			0	0	0			
	c.2.3. Private SWAs							0			0	0	0			
	c.3. Level 2 Pre-Accreditation Assessment							0			0	0	0			
	c.3.1. DSWD-Operated Residential Facilities							0			0	0	0			
	c.3.2. LGU-Managed Facilities							0			0	0	0			
	c.3.3. Private SWAs							0			0	0	0			
3	No. of DSWD CRCF assessed for accreditation (level 1 and 2)							0			0	0				
4	No. of DSWD CRCF certified for Excellence							0			0	0				
5	Beneficiary CSO Accredited							0			0	0				
6	Number of service providers accredited							0			0	0				
	Pre-Marriage Counselor	2	10	10	10	32		0			0	0	-22			
	c. DCWs(ECCD Services)	80	30	50	50	210		0			0	0	-160			
	Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of															
	Total no. of compliant application received															
	No. of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application															
4.5	Percentage of detected violations/complaints acted upon within 7 working days															
	Total no. of violations/complaints detected															
	No. of detected violations/complaints acted upon within 7 working days															
	No. of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application															
4.5	Percentage of detected violations/complaints acted upon within 7 working days															
	Total no. of violations/complaints detected															
	No. of detected violations/complaints acted upon within 7 working days															

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FIELD OFFICE 4B
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CONTINUING FUNDS

Strategy/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments							Variance	Assessment of Variance			Reasons for Variance	Steering Measures	
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full target achieved			
	-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12		(13)+(7)+(8)+(10) +(-11)	-14	-15	-16	-17	-18
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																			
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED																			
OUTCOME INDICATOR																			
1.7	Percentage of SLP participants employed Preparation Stage, SLP participants are allowed to choose the track																		
	Total number of SLP participants are equipped to be employed		131			131	0	0	0	0	0	0	0	0	0.00%				
	a. SLP Regular/Referrals		94			94			0			0	0	0	0.00%				
	b. Enhanced Partnership Against Hunger and Poverty (EPAHP)								0			0	0	0	#DIV/0!				
	c. EO 70 Implementation		37			37			0			0	0	0	0.00%				
	d. Livelihood for Marawi IDPs								0			0	0	0	#DIV/0!				
	Total number of households who received								0			0	0						
1.8	Percentage of SLP participants employed														#DIV/0!				
	Total number of SLP participants equipped to be employed					0	0	0	0	0	0	0	0	0	#DIV/0!				
	a. SLP Regular/Referrals								0			0	0		#DIV/0!				
	b. Enhanced Partnership Against Hunger and Poverty (EPAHP)								0			0	0		#DIV/0!				
	c. EO 70 Implementation								0			0	0		#DIV/0!				
	d. Livelihood for Marawi IDPs								0			0	0		#DIV/0!				
	Total number of households who received								0			0	0		#DIV/0!				
1.9	Number of SLP participants with established or recovered enterprise, or are employed (LAG)		131			131									0				
	Microenterprise Development		131			131									0				
	Employment Facilitation														#DIV/0!				
OUTPUT INDICATORS																			
1.13	Number of household provided with program modalities														#DIV/0!				
	1.1.1 Total number of households who received seed capital fund and total number of households trained (Seed Capital Funds, Skills Training, and CBLA)																		
	a. SLP Regular/ Referrals		94			94		0	0		0	0	0	0	0				
	b. EO 70 Implementation		37			37						0	0	0	0				
	Households/Former Rebels											0	0		#DIV/0!				
	Households in CVAs		37			37						0	0		0				
	c. Livelihood for Marawi IDPs								0			0	0		#DIV/0!				
	1.2. Total number of households who received Employment Assistance Fund					0	0	0	0	0	0	0	0	0	#DIV/0!				
	a. SLP Regular/ Referrals								0			0	0		#DIV/0!				
	b. Enhanced Partnership Against Hunger and Poverty (EPAHP)					0	0	0		0	0	0	0		#DIV/0!				
	EO 70 Implementation								0			0	0		#DIV/0!				
	Households/Former Rebels								0			0	0		#DIV/0!				
	c. Households in CVAs								0			0	0		#DIV/0!				
	d. Livelihood for Marawi IDPs								0			0	0		#DIV/0!				
	Total number of participants provided with livelihood assistance grants																		
1.14	(LAG)		30			30			0			0	0	0	0				
	Total number of participants who received complementary livelihood recovery services from partners by SLP LAG Implementation								0			0	0	0	#DIV/0!				

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
QUARTERLY ACCOMPLISHMENT REPORT
FY 2022

Objective/ Program/ Sub-Program/ Performance Indicator	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues and Concern / Reasons for Variance	Recommendation/ Catch-up plan	
		Amount					Percent Utilization					Amount					Percent Utilization							
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
GENERAL ADMINISTRATION AND SUPPORT																								
Total Current	15,693,000.00	5,029,314.4	0.00	0.00	0.00	0	32.05%	0.00%	0.00%	0.00%	0.00%	2,961,047.3	0.00	0.00	0.00	0.00	58.88%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	183.71%	#DIV/0!	
Total Continuing	201,295.32	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Human Resource and Development																								
Current						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00								
Continuing						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00								
Legal Services																								
Current						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00								
Continuing						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00								
Administrative Services																								
Current						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00								
Continuing						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00								
Financial Management																								
Current						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00								
Continuing						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00								
Procurement Services																								
Current						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00								
Continuing						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00								

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Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					PHYSICAL ACCOMPLISHMENT							Variance	Assessment of Variance			Reasons for Variance	Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full target Achieved		
(1)	(2)	(3)	(4)	(5)	(6)							(11)=(12)+(13)+ (14)+(15)	(12)=(11)-(6)					(19)
GENERAL ADMINISTRATION AND SUPPORT SERVICES																		
Human Resource and Development																		
1	Percentage of positions filled-up	1	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#REF!	#REF!		#REF!	#REF!		#REF!					
	No. of Positions Filled up	53					51	0	51	0	0	51						
	Male						23		23		0	23						
	Female						28		28		0	28						
	Total no. of Positions with Request for Posting	53					#REF!	#REF!	#REF!	#REF!	#REF!	#REF!						
2	Percentage of regular staff provided with at least 1 learning and development intervention						593.33%	#DIV/0!	593.33%	#DIV/0!	#DIV/0!	#DIV/0!	593.33%					
	No. of Staff Provided with Learning and Development Interventions						534	0	534	0	0	534						
	Male						175		175		0	175						
	Female						359		359		0	359						
	Total No. of Regular Staff						90	0	90	0	0	90						
	Male						29		29		0	29						
	Female						61		61		0	61						
6	Percentage of staff provided with compensation/benefits within timeline						196%	#DIV/0!	196%	#DIV/0!	#DIV/0!		#DIV/0!					
	Total No. of staff						408		408		0	0						
	No. of Staff Receiving Salary and Benefits on Time						799		799		0	0						
Legal Services																		
7	Percentage of disciplinary cases resolved within timeline	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!						
	Total No. of Disciplinary Cases Resolved within Timeline					0%						0						
	7.4.1 Number of disciplinary cases initiated								0			-	0					
	7.4.2 Number of complaints resolved								0			-	0					
8	Percentage of litigated cases resolved in favor of the Department or Department Personnel	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!		#DIV/0!					
	No. of Litigated Cases Resolved with Favorable Outcome								0			0%	0					
	Total No. of Litigated Cases Resolved								0			0%	0					
	7.5.1 Number of hearings attended								0			-	0					
	7.5.2 Number of preliminary investigations and/or case conferences attended								0			-	0					
9	Percentage of requests for legal assistance addressed	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!						
	No. of Legal Assistance Requests Addressed								0			0%	0					
	Total No. of Legal Assistance Requests					0%			0			0	0					
	7.6.1 Number of written legal opinions provided								0			0%	0					
	7.6.2 Number of TAs provided to clients								0			0%	0					
Administrative Services																		
10	Number of facilities repaired/renovated	45	45	45	45	45	39		39		0	39						
11	Percentage of real properties titled																	
	No. of Real Properties with Title	0	0	0	0	0			0			0	0					
	Total No. of DSWD-owned Real Properties	0	0	0	0	0			0			0	0					

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FY 2022

Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					PHYSICAL ACCOMPLISHMENT							Variance	Assessment of Variance			Reasons for Variance	Steering Measures	
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total							
(1)		(2)	(3)	(4)	(5)	(6)							(11)=(12)+(13)+ (14)+(15)	(12)=(11)-(6)	Major	Minor	Full target Achieved		(19)	
12	Number of vehicles maintained and managed	15	15	15	15	15	15		15			15								
13	Percentage of records digitized/disposed																			
	Percentage of records digitized						#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!						
	Number of records digitized								0			0	0							
	Number of records identified for digitization								0			0	0							
	Percentage of records disposed				100.00%	100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!							
	Number of records disposed				100	100			0			0	0							
	Number of records identified for disposal				100	100			0			0	0							
Financial Management																				
14	Percentage of budget utilized																			
	a. Actual Obligations Over Actual Allotment Incurred		25%	50%	75%	100%	1.28%		1.28%	#DIV/0!	#DIV/0!	#DIV/0!	1.28%	-49%						
	Total Actual Obligation Incurred						29,112,525.62		29,112,525.62			0.00	29,112,525.62							
	Total Actual Annual Allotment Received						2,272,080,278		2,272,080,277.71			0.00	2,272,080,277.71							
	b. Actual Disbursements over Actual Obligations Incurred	100.00%	100.00%	100.00%	100.00%	100%	68%		68.30%	#DIV/0!	#DIV/0!	#DIV/0!	68.30%	32%						
	Total Actual Disbursement						19,882,724.20		19,882,724.20			0.00	19,882,724	-19,882,724.20						
	Total Actual Annual Obligation Incurred						29,112,526		29,112,525.62			0.00	29,112,526	-29,112,525.62						
15	Percentage of cash advance liquidated																			
	a. Advances to officers and employees						#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!							
	Total Amount Liquidated								0.00			0.00	0							
	Total Cash Advance Processed								0.00			0.00	0							
	b. Advances to SDOs																			
	b.1 Current Year						#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!							
	Total Amount Liquidated								0.00			0.00	0							
	Total Cash Advance Processed								0.00			0.00	0							
	b.2 Prior Years						#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!							
	Total Amount Liquidated								0.00			0.00	0							
	Total Cash Advance Processed								0.00			0.00	0							
	c. Inter-agency transferred funds																			
	c.1 Current Year						#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!							
	Total Amount Liquidated								0.00			0.00	0							
	Total Cash Advance Processed								0.00			0.00	0							
	c.2 Prior Years						#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!							
	Total Amount Liquidated								0.00			0.00	0							
	Total Cash Advance Processed								0.00			0.00	0							
16	Percentage of AOM responded within timeline						#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!							
	No.of AOM Responded withinTimeline								0			0	0							
	Total No.of AOM Received								0			0	0							
17	Percentage of NS/ND complied within timeline						#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!							
	No. of Notice of Suspension/Notice of Disallowances Responded within Timeline								0			0	0							
	No. of Notice of Suspension/Notice of Disallowances Received								0			0	0							
Procurement Services																				
18	Percentage of procurement projects completed in accordance with applicable rules and regulations						15.93%	#DIV/0!	15.93%	#DIV/0!	#DIV/0!	#DIV/0!	15.93%							
	Total No.of PR Received						427		427			0	427							

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
(1)		(2)	(3)	(4)	(5)	(6)							(11)=(12)+(13)+ (14)+(15)	(12)=(11)-(6)	Major	Minor	Full target Achieved		(19)
	No.of PR Processes Awarded and Contracted on Time						68		68			0	68						
19	Percentage compliance with reportorial requirements from oversight agencies						#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!						
	Total No.of Reports Required by Oversight Agencies								0			0	0						
	No.of Reports Required complied with								0			0	0						
	Percentage of Technical Assistance provided to Central Office OBSUs and Field Offices relating to various procurement projects as requested and/or as initiated through Procurement Facilitation Meetings						#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!						
	Number of TAs provided								0			0	0						
	Total Number of TA request received								0			0	0						
	Number of innovative/good practices for organizational and process excellence								0			0	0						
	Percentage of capacity-building trainings/workshops conducted as planned								0			0	0						
20	Percentage of Central Office OBSUs and other procurement partners satisfied with the services rendered						#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!						
	Total No. of CO OBSUs and procurements partners satisfied with the services rendered								0			0	0						
	Total No. of CO OBSUs and procurements partners subjected for satisfaction survey								0			0	0						

Prepared By:

Reviwd By:

Approved By:

ANTONIO CIRILO
Statistician I

ROSELLE G. HERMANO
Planning Officer III

FERNANDO R. DE VILLA JR., CESO III
Regional Director

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
QUARTERLY ACCOMPLISHMENT REPORT
FY 2022

Strategy/ Program/ Sub-Program/ Performance Indicator	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues and Concern / Reasons for Variance	Recommendation / Catch-up plan	
		Amount					Percent Utilization					Amount					Percent Utilization							
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
SUPPORT TO OPERATION																								
Total Current																								
Total Continuing	5,126,381.06	1,272,133.82	0.00	0.00	0.00	1,272,133.82	24.82%	0.00	0.00	0.00	24.82%	0.00	0.00	0.00	0.00	0.00	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	0.00%	0.00%	#DIV/0!
Policy and Plan Development																								
Current	0.00	0.00				0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Continuing	28,000.00	0.00				0	0.00%	0.00%	0.00%	0.00%	0.00%	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Social Technology Development																								
Current	990,676.00	420,170.44				420,170	42.41%	0.00%	0.00%	0.00%	42.41%	34,103				34,103.44	8.12%	0.00%	0.00%	0.00%	8.12%			
Continuing	281,479.46	0.00				0	0.00%	0.00%	0.00%	0.00%	0.00%	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
National Household Targeting System for Poverty Reduction																								
Current	6,125,000.00	964,042.52				964,043	15.74%	0.00%	0.00%	0.00%	15.74%	955,747.67				955,747.67	99.14%	0.00%	0.00%	0.00%	99.14%			
Continuing	4,816,901.60	1,272,133.82				1,272,134	26.41%	0.00%	0.00%	0.00%	26.41%	0.00				0.00	0.00%	0.00%	0.00%	0.00%	0.00%			
Internal Audit																								
Current						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Continuing						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Social Marketing																								
Current						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Continuing						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Knowledge Management																								
Current						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Continuing						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Resource Generation and Management																								
Current						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Continuing						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Accomplishment						Variance	Assessment of Variance	Reasons for Variance	Steering Measures		
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester					Total	
Policy and Plan Development																		
1	Number of agency policies approved and disseminated						14		14			0	14	14				
2	Number of agency plans formulated and disseminated						0		0			0	0	0				
	a. Medium-term Plans						0		0			0	0	0				
	b. Annual Plans						0		0			0	0	0				
3	Number of researches completed						0		0			0	0	0				
4	Number of position papers prepared						0		0			0	0	0				
Social Technology Development																		
6	Number of social technologies formulated								0			0	0	0				
7	Number of new concepts of models of interventions responding to emerging needs								0			0	0	0				
8	Number of new designs formulated								0			0	0	0				
9	Number of models of intervention pilot tested								0			0	0	0				
10	Number of models of intervention evaluated								0			0	0	0				
11	Number of SWD programs and services enhanced								0			0	0	0				
12	Number of concepts on the enhancement of an existing program/service								0			0	0	0				
13	Number of designs of enhanced programs/services formulated								0			0	0	0				
14	Number of enhanced models pilot tested								0			0	0	0				
15	Number of enhanced models evaluated								0			0	0	0				
	Number of social technologies implemented/pilot-tested																	
	Percentage of frontline and non-frontline service requests acted upon within the Citizen's Charter timelines																	
16	Percentage of intermediaries adopting completed social technologies																	
	Total no. of intermediaries implemented/pilot-tested social technologies								0			0	0	0				
	No. of intermediaries adopting completed social technologies								0			0	0	0				
17	Number of intermediaries replicating completed social technologies								0			0	0	0				
18	Number of completed social technologies promoted								0			0	0	0				
19	Number of ST portfolio								0			0	0	0				
	No. of intermediaries institutionalizing completed social technologies																	
	No. of intermediaries oriented on completed models of intervention																	
20	Percentage of LGUs reached through social marketing activities												0.00%					

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Strategy/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Accomplishment							Variance	Assessment of Variance			Reasons for Variance	Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
Total no. of LGUs targeted								0			0	0	0					
No. of LGUs reached through social marketing activities								0			0	0	0					
National Household Targeting System for Poverty Reduction																		
21 No. of intermediaries utilizing Listahanan results for social welfare and development initiatives																		
a. No. of request for statistical data granted	3	3	3	3	12	2		2			0	2	-7					
b. No. of request for name-matching granted	3	3	3	3	12	10		10			0	10	1					
22 No. of households assessed to determine poverty status	0	0	0	0	0	0		0			0	0	0					
23 No. of barangays with functional Barangay Verification Team (BVT)	0	0	0	0	0	0		0			0	0	0					
24 No. of cities/municipalities with functional Local Verification Committee (LVC)	0	0	0	0	0	0		0			0	0	0					
25 Percentage of grievances received during validation phase resolved	0	0	0	0	0	0		0			0	0.00%	0.00%					
26 Results of the Listahanan 3 assessment launched	0	1	0	0	1	0		0			0	0	-1					
Regional profile of the poor developed	0	1	0	0	1	0		0			0	0	-1					
Number of partners with MOA on Listahanan (provinces)																		
Stakeholder Orientation on Data Sharing conducted																		
Information and Communications Technology Management																		
27 Number of computer networks maintained								0			0	0	0					
28 Percentage of functional information systems deployed and maintained									#DIV/0!	#DIV/0!	#DIV/0!							
Total No. of Functional Information Systems								0			0	0						
No. of Information Systems Deployed and Maintained								0			0	0						
29 Percentage of users trained on ICT applications, tools and products	100%	100%	100%	100%	100%	100%		100%	#DIV/0!	#DIV/0!	#DIV/0!	100%						
Total no. of Target Users	55					55		55			0	55						
No. of Users Trained	55					55		55			0	55						
30 Percentage of service support and technical assistance requests acted upon	100%	100%	100%	100%	100%	100%		100.00%	#DIV/0!	#DIV/0!	#DIV/0!	100.00%						
No. of TA and Support Service Requests Acted Upon	500	ANA	ANA	ANA	ANA	500		500			0	500						
Total No. of TA and Support Service Requests RECEIVED	500	ANA	ANA	ANA	ANA	500		500			0	500						
31 Number of databases maintained								0			0	0	0					
32 Number of functional websites developed and maintained	2	2	2	2	2	2		2			0	2	0					
33 No. of new ICT systems, facilities and infrastructure put in place								0			0	0						
Internal Audit																		
34 Percentage of IAS audit recommendations complied with								#DIV/0!				#DIV/0!						
No. of IAS Audit Recommendations								0			0	0						

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Accomplishment							Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
	Total No. of Audit Recommendations Complied								0			0	0						
35	Percentage of integrity management measures implemented							#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!						
	Total No. of Integrity Measures Identified								0			0	0						
	Total No. of Integrity Measures Implemented								0			0	0						
Social Marketing																			
36	Percentage of respondents aware of at least 2 DSWD programs except 4Ps																		
37	Number of social marketing activities conducted																		
	a. Information caravans (Virtual/Online and Community-based on the Air (radio) conducted by EO December 2021)								0			0	0	0					
	b. Issuance of press releases								0			0	0	0					
	c. Communication campaigns (conducted by end of Decefmber 2021)								0			0	0	0					
	d. Number of IEC materials developed								0			0	0						
Knowledge Management																			
39	Number of knowledge products on social welfare and development services developed								0			0	0						
40	Number of knowledge sharing sessions conducted								0			0	0						
Resource Generation and Management																			
41	Number of TAF-funded activities/projects completed								0			0	0						
42	Amount of grants accessed to support TAF-funded activities and projects								0			0	0						

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QUARTERLY ACCOMPLISHMENT REPORT
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Strategy/ Program/ Sub-Program/ Performance Indicator	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues and Concern / Reasons for Variance	Recommendation/ Catch-up plan
		Amount					Percent Utilization					Amount					Percent Utilization						
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
Strategic Focus 1: Increase capacity of LGUs to improve the delivery of social protection and social welfare services																							
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED																							
Provision of Technical/Advisory Assistance and Related Services																							
Current	66,766,000.00	12,874,099.90				12,874,099.90	19.28%	0.00%	0.00%	0.00%	19.28%	10,368,965.83					10,368,965.83	80.54%	0.00%	0.00%	0.00%	80.54%	
Continuing	3,323,189.61	1,161,616.31				1,161,616.31	34.95%	0.00%	0.00%	0.00%	34.95%	311,098.31					311,098.31	26.78%	0.00%	0.00%	0.00%	26.78%	

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HPMES Form 4B

Strategy /		Physical Targets						Physical Accomplishments										Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures				
		Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total	Major	Minor	From target Achieved												
																(2)	(3)		(4)	(5)	(6)			(7)	(8)	(9)	(10)
(1)																											
Strategic Focus 1: Increase capacity of LGUs to improve the delivery of social protection and social welfare services																											
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED																											
Outcome								#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!											
5.1	Percentage of LSWDOs with improved functionality					Percent	Assessed from 2019-2020							Total No. of LGUs	LGUs with improved functionality	Percent	#VALUE!										
																#DIV/0!											
Baseline Result:														0	0	#DIV/0!	#DIV/0!										
	a. Level 1					(no of LSWDO)										#DIV/0!	#DIV/0!										
	a.1. Province															#DIV/0!											
	a.2 City															#DIV/0!											
	a.3 Municipality															#DIV/0!											
	b. Level 2					(no of LSWDO)										#DIV/0!	#DIV/0!										
	b.1. Province															#DIV/0!											
	b.2 City															#DIV/0!											
	b.3 Municipality															#DIV/0!											
	c. Level 3					(no of LSWDO)										#DIV/0!	#DIV/0!										
	c.1. Province															#DIV/0!											
	c.2 City															#DIV/0!											
	c.3 Municipality															#DIV/0!											
	d. Below Service Delivery					(no of LSWDO)										#DIV/0!	#DIV/0!										
	c.1. Province															#DIV/0!											
	c.2 City															#DIV/0!											
	c.3 Municipality															#DIV/0!											
Assessment Result:																											
	a. Level 1					Percent								Total LSW Improved	Percent	#VALUE!											
	a.1 Province					(no of LSWDO)										#VALUE!											
	a.2 City					(no of LSWDO)										#VALUE!											
	a.3 Municipality					(no of LSWDO)										#VALUE!											
	b. Level 2					Percent								Total LSW Improved	Percent	#VALUE!											
	b.1 Province					(no of LSWDO)										#VALUE!											
	b.2 City					(no of LSWDO)										#VALUE!											
	b.3 Municipality					(no of LSWDO)										#VALUE!											
	c. Level 3					Percent								Total LSW Improved	Percent	#VALUE!											
	c.1 Province					(no of LSWDO)										#VALUE!											
	c.2 City					(no of LSWDO)										#VALUE!											
	c.3 Municipality					(no of LSWDO)										#VALUE!											
	Below Service Delivery					Percent								Total LSW Improved	Percent	#VALUE!											
	c.1 Province					(no of LSWDO)										#VALUE!											
	c.2 City					(no of LSWDO)										#VALUE!											
	c.3 Municipality					(no of LSWDO)										#VALUE!											
Output Indicators																											
5.2	Number of LGUs assessed in terms of their functionality level along delivery of social protection Province					No. of LGUs																					

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QUARTERLY ACCOMPLISHMENT REPORT
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HPMES Form 4B

Strategy /		Physical Targets						Physical Accomplishments													Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures		
		Q1	Q2	Q3	Q4	Total		Q1			Q2			Q3			Q4			Total			Major	Minor			run target Achieved	
(1)		(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			(11)=(7)+(8)+(9)+(10)			(12)=(11)-(6)				(13)	(19)
	City					2				0																		
	Municipality					61				0																		
5.3	Percentage of LGUs provided with technical assistance																											
5.4	Number of LGUs provided with technical assistance using digital platforms along social protection									100% (42 LSWDOs)											100% (42 LSWDOs)							
5.5	Percentage of LGUs provided with resource augmentation									53.8% (42 LSWDOs out of 78 LSWDOs)											53.8% (42 LSWDOs out of 78 LSWDOs)							
5.6	Percentage of LGUs that rated TA provided as satisfactory or better									100% (42 LSWDOs out of 42 LSWDOs)											100% (42 LSWDOs out of 42 LSWDOs)							
5.7	Percentage of LGUs that rated RA provided as satisfactory or better									100% (42 LSWDOs out of 42 LSWDOs)											100% (42 LSWDOs out of 42 LSWDOs)							

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Strtegy/ Program/ Sub-Program/ Performance Indicator	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues and Concern / Reasons for Variance	Recommendation/ Catch-up plan	
		Amount					Percent Utilization					Amount					Percent Utilization							
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																								
ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED																								
Regulatory Services																								
Current	698,630.00	0.00				0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing	279,094.94	0.00				0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		

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Objective/ Program/ Sub- Program/ Performance Indicator	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues and Concern / Reasons for Variance	Recommendation/ Catch-up plan
		Amount					Percent Utilization					Amount					Percent Utilization						
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
Strategic Focus 1: Increase capacity of LGUs to improve the delivery of social protection and social welfare services																							
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTERVICTIMS/SURVIVORS ENSURED																							
DISASTER RESPONSE AND MANAGEMENT PROGRAM																							
Grand Total	25,801,750.00	16,882,071.12	0.00	0.00	0.00	16,882,071.12	65.43%	0.00%	0.00%	0.00%	65.43%	3,046,319.81	0.00	0.00	0.00	0.00	3,046,319.81	18.04%	#DIV/0!	#DIV/0!	#DIV/0!	18.04%	
Grand Total	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Disaster Response and Rehabilitation Program																							
Current	9,815,850	7,627,677				7,627,677	77.71%	0.00%	0.00%	0.00%	77.71%	643,900.00					643,900.00	8.44%	0.00%	0.00%	0.00%	8.44%	
Continuing	0.00	0.00				0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
National Resource Operation																							
Current	0.00	0.00				0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Continuing	0.00	0.00				0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Quick Response Fund																							
Current	15,985,900	9,254,394				9,254,394	57.89%	0.00%	0.00%	0.00%	57.89%	2,402,419.81					2,402,419.81	25.96%	0.00%	0.00%	0.00%	25.96%	
Continuing	0.00	0.00				0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Implementation and monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program- Peace and Development Fund																							
Current	0.00	0.00				0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Continuing	673,071.14	486,203.00				486,203	72.24%	0.00%	0.00%	0.00%	72.24%	486,203.00					486,203.00	100.00%	0.00%	0.00%	0.00%	100.00%	

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Strategy/ Program/ Sub-Program/ Performance Indicator	Physical Targets				Physical Accomplishments							Annual Total	Variance	Assessment of Variance			Reasons for Variance	Steering Measures/ Remarks
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester			Major	Minor	Full target Achieved		
(1)	(2)	(3)	(4)	(5)	(6)							(11)=(7)+(8)+(9) +(10)	(12)=(11)-(6)				(13)	(19)
Strategic Focus 1: Increase capacity of LGUs to improve the delivery of social protection and social welfare services																		
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED																		
DISASTER RESPOND AND MANAGEMENT PROGRAM																		
Outcome Indicators																		
3.1	Percentage of disaster-affected households assisted to early recovery stage	100%	100%	100%	100%	100%		#DIV/0!				#DIV/0!						
Output Indicators																		
3.1	Number of trained DSWD QRT members ready for deployment on disaster response		100		50	150	46	46			-	46					The program provided interventions based on the LGU requests.	Proactive planning and disaster monitoring, immediate response to previous and upcoming disasters and untoward incidents and continuous strengthening of partnership with NFA, AFP, other NGAs or private organizations to multiply resource capacities
3.3	Number of poor households that received cash-for-work for CCAM	NA	NA	NA	NA	NA		-			-	-						
3.4	Number of LGUs provided with augmentation on disaster response services	100%	100%	100%	100%	100%	42	42			-	42						
3.5	Number of internally displaced households provided with disaster response services	100%	100%	100%	100%	100%	124,311	124,311			-	124,311						
3.6	Cash for Work for Community Works	100%	100%	100%	100%	100%	21,142	21,142			-	21,142						
3.7	Food for Work for Community Works	100%	100%	100%	100%	100%	13,520	13,520			-	13,520						
	Number of households with damaged houses provided with early recovery services	100%	100%	100%	100%	100%		-			-	-						
3.8	Emergency Shelter Assistance					0	0	-	0	-	0	0						
	Partially Damage																	
	Totally Damage																	
3.9	7. Percentage compliance to the mandated stockpile	100%	100%	100%	100%	100%	105.7%	106%				106%	6%					

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Objective/ Program/ Sub- Program/ Performance Indicator	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues and Concern / Reasons for Variance	Recommendation/ Catch-up plan					
		Amount					Utilization Rate					Amount					Utilization Rate											
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total							
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																												
ORGANIZATIONAL OUTCOME 2:																												
RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED																												
A. RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM																												
Residential and Non-Residential Care Facilities																												
Current	13,794,804.00	6,123,160.75			6,123,160.75	44.39%	0.00%	0.00%	0.00%	44.39%	1,250,973.30					1,250,973.30	20.43%	0.00%	0.00%	0.00%	20.43%							
Continuing	687,769.97	283,642.75			283,642.75	41.24%	0.00%	0.00%	0.00%	41.24%	282,017.75					282,017.75	99.43%	0.00%	0.00%	0.00%	99.43%							
B. Supplementary Feeding Sub-Program																												
Supplementary Feeding Program																												
Current Cycle	194,872,306.00	2,768,288.78			2,768,288.78	1.42%	0.00%	0.00%	0.00%	1.42%	564,265.16					564,265.16	20.38%	0.00%	0.00%	0.00%	20.38%							
Previous Cycle	2,434,433.18	620,062.34			620,062.34	25.47%	0.00%	0.00%	0.00%	25.47%	329,438.40					329,438.40	53.13%	0.00%	0.00%	0.00%	53.13%							
C. Social Welfare for Senior Citizens Sub-Program																												
Social Pension for Indigent Senior Citizens																												
Current	1,255,972,000.00	4,380,688.73			4,380,688.73	0.35%	0.00%	0.00%	0.00%	0.35%	1,226,645.28					1,226,645.28	28.00%	0.00%	0.00%	0.00%	28.00%							
Continuing	3,281,148.22	2,271,344.69			2,271,344.69	69.22%	0.00%	0.00%	0.00%	69.22%	884,635.31					884,635.31	38.95%	0.00%	0.00%	0.00%	38.95%							
Implementation of Centenarians Act of 2016																												
Current	4,438,012.00	797,224.67			797,224.67	17.96%	0.00%	0.00%	0.00%	17.96%	795,499.67					795,499.67	99.78%	0.00%	0.00%	0.00%	99.78%							
Continuing	158,661.02	0.00			0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!							
D. Protective Program for Individuals, Families and Communities in Need or in Crisis Sub-Program																												
Protective Services Program																												
Current	1,019,560,981.62	314,566.65			314,566.65	6.11%	0.00%	0.00%	0.00%	6.11%	48,895,713.90					48,895,713.90	78.47%	0.00%	0.00%	0.00%	78.47%							
Continuing	240,589,221.34	105,319,039.06			105,319,039.06	43.78%	0.00%	0.00%	0.00%	43.78%	101,220,059.00					101,220,059.00	96.11%	0.00%	0.00%	0.00%	96.11%							
Unconditional Cash Transfer Program (UCT)																												
Current		0.00			0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!							
Continuing		0.00			0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!							
Assistance to Individuals in Crisis Situation (AICS)																												
Current		0.00			0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!							
Continuing		0.00			0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!							
Assistance to Communities in Need (ACN)																												
Current		0.00			0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!							
Continuing		0.00			0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!							
Comprehensive Program for Street Children, Street Families and Badjaus																												
Current		0.00			0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!							
Continuing		0.00			0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!							
Alternative Family Care Program																												
Current		0.00			0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!							
Continuing		0.00			0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!							
E. Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program																												
Recovery and Reintegration Program For Traffic Persons (RRPTP)																												
Current	869,000.00	432,106.52			432,106.52	49.72%	0.00%	0.00%	0.00%	49.72%	116,233.53					116,233.53	26.90%	0.00%	0.00%	0.00%	26.90%							
Continuing	231,980.22	0.00			0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!							
Services to Overseas Filipinos and their Families (International Social Services Office - ISSO)																												
Current	463,810.56	421,305.53			421,305.53	90.84%	0.00%	0.00%	0.00%	90.84%	105,432.53					105,432.53	25.03%	0.00%	0.00%	0.00%	25.03%							
Continuing	65,019.64	0.00			0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!							

Strategy/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments																								Variance	Assessment of Variance			Reasons for Variance	Steering Measures																										
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total																																					
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)																													
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																																																													
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED																																																													
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM																																																													
OUTCOME INDICATOR																																					#DIV/0!																								
1	Percentage of clients in residential and non-residential care facilities rehabilitated	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					#DIV/0!	#DIV/0!																																		
	No. of Clients Rehabilitated	0	0	0	0	-	0	0	0	0	0	0	0.00	0.00	0.00	0	0	0	0	0	0.00%	0.00	0.00	0.00	0.00	0.00	0.00																																		
	Residential Care Facilities	0	0	0	0	-	0	0	0	0	0	0	0.00	0.00	0.00	0	0	0	0	0	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0																																	
	a.4 MYC								0			0	0	0	0									0	0	0	0																																		
	OUTPUT INDICATORS:																																																												
2	Number of Clients Served	-	-	-	-	-									-	-	-	-	-	-					-	-																																			
	Residential Care Facilities																																																												
	d. MYC	50	50	50	50	50	36		36			0	36		36			0			0			0	36		36	-14																																	
3	ALOS of clients in residential facilities																																																												
	d. MYC																											0																																	
4	Percentage of facilities with standard client-staff ratio																																																												
	Number of Facilities with Standard Client-Social Worker Ratio	100%	100%	100%	100%	100%	0%	0%	100%	0%	0%	0%	0%	0%	100%	0%	0%	0%	0%	0%	0%	0	0	0		0	0	0																																	
	MYC	100%	100%	100%	100%	100%			100%					100%											100%		0																																		
5	Number of Facilities with Standard Client-Houseparent Ratio																																																												
	MYC	100%	100%	100%	100%	100%			100%					100%												100%		0																																	
	Supplementary Feeding Sub-Program																																																												
	Outcome Indicators																																																												
7	Percentage of malnourished children in CDCs and SNPs with improved nutritional status					#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!																																	
	Number of Malnourished Children before feeding sessions																																																												
8	Number of Malnourished Children with improved nutritional status (After feeding session)						-	-	-	-	-	-	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	0.00%																																		
	a. Severely underweight to Underweight																											-																																	
	b. Underweight to Normal																											-																																	
9	Percentage of children in CDCs and SNPs with sustained normal nutritional status (over total children served)																											-																																	
	a. Number of children in CDCs and SNPs with normal nutritional status (Upon weigh-in, before feeding)																																																												
	b. Number of children in CDCs and SNPs with sustained normal nutritional status (After feeding)																																																												
	Output Indicators																																																												
10	Number of children in CDCs and SNPs provided with supplementary feeding																										-	0																																	
	a. 11th Cycle Implementation																																																												
	b. 12th Cycle Implementation			78,479	78,479	78,479	-	-	-				-	-	-										-	-	-	0				Implementation of 12th cycle will commence by the 2nd semester																													
	b.1. 4th, 5th and 6th municipalities																																																												
	b.2. Areas under PAPAN																																																												
	Social Welfare for Senior Citizens Sub-Program																																																												
	Outcome Indicator																																																												
	Percentage of beneficiaries using social pension to augment daily living subsistence and medical needs																																																												
11																																																													
12	Number of beneficiaries using social pension to augment daily living subsistence and medical needs																																																												

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments																		Variance (14)=(13)-(6)	Assessment of Variance			Reasons for Variance (13)	Steering Measures (19)			
		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester				Total							
							M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T		M	F	T					
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13)				Major	Minor	Full target Achieved		
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																																	
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED																																	
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM																																	
OUTCOME INDICATOR							#DIV/0!																										
1	Percentage of clients in residential and non-residential care facilities rehabilitated	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!								
Output Indicators																									0								
13	Number of senior citizens who received social pension within the quarter		191,641		191,641	191,641	-	-	-			-	-	-	-			-		-	-	-	-	-	-	0			The schedule of the payout is by June-July for the first quarter.				
15	Number of centenarians provided with cash gift				40		3	3				-	-	3	3			-		-	-	-	-	3	3	3							
Protective Program for Individuals, Families and Communities in Need or in Crisis Sub-Program																																	
Outcome Indicator																																	
16	Percentage of clients who rated protective services provided as satisfactory or better (AICS)											-	-	-							-	-	-										
17	Percentage of clients who rated protective services provided as satisfactory or better (Minors Travelling Abroad)											-	-	-							-	-	-										
Output Indicators																																	
	1. Number of beneficiaries served through AICS (Continuing Fund)						863	986	1,849				863	986	1,849								863	986	1,849								
18	Number of beneficiaries served through AICS (Current Fund)						61	101	162				61	101	162								61	101	162								
Type of Assistance							927	1,097	2,024	-	-	-	927	1,097	2,024	-	-	-	-	-	-	-	-	927	1,097	2,024							
a. Medical Assistance							130	217	347			-	130	217	347			-		-	-	-	-	130	217	347							
b. Burial Assistance							11	31	42			-	11	31	42			-		-	-	-	-	11	31	42							
c. Educational Assistance							-	7	7			-	-	7	7			-		-	-	-	-	-	7	7							
d. Transportation Assistance							14	32	46			-	14	32	46			-		-	-	-	-	14	32	46							
e. Food Assistance							-	2	2			-	-	2	2			-		-	-	-	-	-	2	2							
f. Non-Food Assistance							-	-	-			-	-	-	-			-		-	-	-	-	-	-	-							
g. Other Cash Assistance							772	808	1,580			-	772	808	1,580			-		-	-	-	-	772	808	1,580							
h. Psychosocial									-			-	-	-	-			-		-	-	-	-	-	-	-							
i. Referral									-			-	-	-	-			-		-	-	-	-	-	-	-							
Client Category							927	1,097	2,024	-	-	-	927	1,097	2,024	-	-	-	-	-	-	-	-			2,024							
Family Head and Other Needy Adult (FHONA)							738	884	1,622			-	738	884	1,622			-		-	-	-	-	738	884	1,622							
Women in Especially Difficult Circumstances (WEDC)							-	-	-			-	-	-	-			-		-	-	-	-	-	-	-							
Children in Need of Special Protection (CNSP)							14	15	29			-	14	15	29			-		-	-	-	-	14	15	29							
Youth in Need of Special Protection (YNSP)							50	16	66			-	50	16	66			-		-	-	-	-	50	16	66							
Senior Citizen (SC)							125	182	307			-	125	182	307			-		-	-	-	-	125	182	307							
Persons With Disability (PWD)							-	-	-			-	-	-	-			-		-	-	-	-	-	-	-	-						
Persons Living with HIV-AIDS (PLHIV)							-	-	-			-	-	-	-			-		-	-	-	-	-	-	-	-						
Unconditional Cash Transfer Program (UCT)																																	
20	Number of poor beneficiaries provided by Unconditional Cash Transfer (UCT) grants	NA	NA	NA	NA	NA		-			-	-	-	-			-		-	-	-	-	-	-	-								
Assistance to Communities in Need (ACN)									-			-						-		-						-							
21	Construction/ Repair of Day Care Center and Senior Citizen Center through Assistance to Communities in Need	NA	NA	NA	NA	NA																	-	-	-								
Number of subprojects completed							NA																-	-	-								
Number of beneficiaries served through ACN							NA																-	-	-								
23	Number of minors traveling abroad issued with travel clearance	NA	NA	NA	NA	NA	-	-	-	-	-	-	-	-	-			-					-	-	-								
Number of LGUs provided with technical assistance and capacity building activities																																	
Output Indicators																																	
Number of children served through Alternative Family Care Program																										123							
25	Number of Children Placed Out for Domestic Adoption Issued with CDCCLAA/PAPA/ACA/RCA				22	4	3	7			-	4	3	7			-		-	-	-	-	4	3	7	7							

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments																				Variance	Assessment of Variance			Reasons for Variance	Steering Measures	
		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total								
							M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T						M
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)					(13)	(14)=(13)-(6)	Major	Minor	Full target Achieve d	(13)	(19)
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																																	
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED																																	
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM																																	
OUTCOME INDICATOR																																	
1	Percentage of clients in residential and non-residential care facilities rehabilitated	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					#DIV/0!	#DIV/0!						
26	Number of Children Placed Out for Domestic Adoption Issued with PAPA/ACA/RCA					-	2	3	5			-	2	3	5			-		-	-	-	2	3	5	5							
27	Children Placed Out for Foster Care					12	50	66	116			-	50	66	116			-		-	-	-	50	66	116	116							
28	Children Endorsed for Inter-country Adoption					6	1	1	2			-	1	1	2			-		-	-	-	1	1	2	2							
Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program																																	
Outcome																																	
29	Percentage of assisted individuals who are reintegrated to their families and communities																																
	Trafficked Persons	100%	100%	100%	100%	100%		100%	100%				100%	100%										100%	100%								
	Distressen Overseas Filipinos and Families	100%	100%	100%	100%	100%		100%	100%				100%	100%										100%	100%								
Output																																	
30	Number of trafficked persons provided with social welfare services	ANA	ANA	ANA	ANA	ANA	0	1	1			-	-	1	1			-		-	-	-	-	1		1							
31	Number of distressed and undocumented overseas Filipinos provided with social welfare services	ANA	ANA	ANA	ANA	ANA	0	7	7			-	-	7	7			-		-	-	-	-	7		7							

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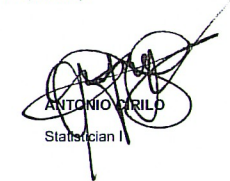
Objective/ Program/ Sub- Program/ Performance Indicator	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues and Concern / Reasons for Variance	Recommendation/ Catch-up plan
		Amount					Percent Utilization					Amount					Percent Utilization						
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																							
ORGANIZATIONAL OUTCOME 1:																							
WELLBEING OF POOR FAMILIES IMPROVED																							
Pantawid Pamilyang Pilipino Program																							
Total Current	363,359,057	87,488,090			87,488,090	24.08%	0.00%	0.00%	0.00%	24.08%	70,655,262				70,655,262	80.76%	0.00%	0.00%	0.00%	80.76%			
Total Continuing	2,951,144	1,235,857			1,235,857	41.88%	0.00%	0.00%	0.00%	41.88%	1,009,834				1,009,834	81.71%	0.00%	0.00%	0.00%	81.71%			
Regular CCT																							
Current					0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Continuing					0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Modified CCT																							
Current					0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Continuing					0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Sustainable Livelihood Program																							
Current	204,707,820	25,238,527			25,238,527	12.33%	0.00%	0.00%	0.00%	12.33%	8,616,792				8,616,792	34.14%	0.00%	0.00%	0.00%	34.14%			
Continuing	12,089,972	5,595,673			5,595,673	46.28%	0.00%	0.00%		46.28%	2,696,805				2,696,805	48.19%	0.00%	0.00%	0.00%	48.19%			
LAG																							
SLP Regular/Referrals																							
EPAHP																							
EO 70																							
Marawi IDPs																							
Bayanihan 2 - LAG																							
EPHAP																							
Current	3,599,201	2,050,965			2,050,965	56.98%	0.00%	0.00%	0.00%	56.98%	496,115				496,115	24.19%	0.00%	0.00%	0.00%	24.19%			
Continuing	1,896,214	691,932			691,932	36.49%	0.00%	0.00%	0.00%	36.49%					0	0.00%	0.00%	0.00%	0.00%	0.00%			
KALAHI-CIDSS NCDDP																							
Current	31,689,025	1,197,275			1,197,275	3.78%	0.00%	0.00%	0.00%	3.78%	992,400				992,400	82.89%	0.00%	0.00%	0.00%	82.89%			
Continuing	53,764,114	1,700,292			1,700,292	3.16%	0.00%	0.00%	0.00%	3.16%	1,700,292				1,700,292	100.00%	0.00%	0.00%	0.00%	100.00%			
BALIK-PROBINSYA PROGRAM																							
Current					0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Continuing					0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
QUARTERLY ACCOMPLISHMENT REPORT
FY 2022

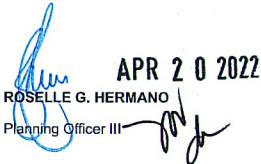
HPMES Form 4B

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					PHYSICAL ACCOMPLISHMENT							Variance	Assessment of Variance			Reasons for Variance	Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full target Achieved		
(1)	(2)	(3)	(4)	(5)	(6)							(11)=(12)+(13)+ (14)+(15)	(12)=(11)-(6)					(19)
Total No. of Reports Required by Oversight Agencies								0			0	0						
No. of Reports Required complied with								0			0	0						
Percentage of Technical Assistance provided to Central Office OBSUs and Field Offices relating to various procurement projects as requested and/or as initiated through Procurement Facilitation Meetings						#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!						
Number of TAs provided								0			0	0						
Total Number of TA request received								0			0	0						
Number of innovative/good practices for organizational and process excellence								0			0	0						
Percentage of capacity-building trainings/workshops conducted as planned								0			0	0						
20 Percentage of Central Office OBSUs and other procurement partners satisfied with the services rendered						#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!						
Total No. of CO OBSUs and procurements partners satisfied with the services rendered								0			0	0						
Total No. of CO OBSUs and procurements partners subjected for satisfaction survey								0			0	0						

Prepared By:

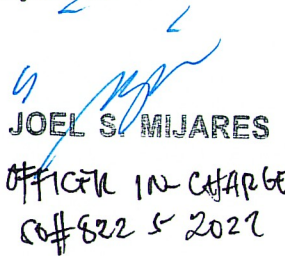

ANTONIO CIRILO
Statistician I

Revised By:


APR 20 2022
ROSELLE G. HERMANO
Planning Officer III

Approved By:

FERNANDO R. DE VILLA JR., CESO III
Regional Director


JOEL S. MUIRES
OFFICER IN CHARGE
CO# 822 5 2022