

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT  
QUARTERLY ACCOMPLISHMENT REPORT  
FY 2021

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
							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)+ (14)+(15)			(12)=(11)-(13)	(13)	(19)				
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																																	
1.1	Percentage of Pantawid households with improved wellbeing																																
	a. 1. Survival -Baseline																								0			0	0	0			
	a.2. Survival to Subsistence																								0			0	0	0			
	b.1. Subsistence - Baseline																								0			0	0	0			
	b.2. Subsistence to Self-Sufficiency																								0			0	0	0			
	c.1. Survival -Baseline																								0								
	c.2. Survival to Self-Sufficiency																								0			0	0	0			
1.2	Percentage compliance of Pantawid Pamilya households on school enrolment of children																																
1.3	Percentage compliance of Pantawid Pamilya households on availment of health services																																
1.4	Percentage of Pantawid Pamilya children not attending school that returned to school		23%		23%			8.48%	10.71%					19.19%											19.19%	-3.81%	(-)	(-) MINOR VARIANCE Based on the monitoring report of the program, a total of 13,132 children were not attending school. With this data, the program targeted 23% or 3,020 children to be provided with assistance to facilitate their return to their respective schools. And as of June 30, 2021, 2,520 children (19.19%) returned to school. Comparing the semestral accomplishment with the annual targets, it can be concluded that we are on track and that the interventions provided by the program are effective in ensuring that children not attending school will eventually re-enroll.	The program staff shall continuously conduct home visitations and conversations with the parents/guardians and the children and provide interventions based on the case management findings - specifically to address the underlying cause/s of the households for being non-compliant to educational conditions.  For the program to continuously lobby with partner stakeholders to help the NAS children to return to school and address the needs of the households.  For the program staff to continuously coordinate with the teachers and guidance counselors in providing interventions to the NAS children and its family, as well as in maintaining the attendance of the children in school.				

	Percentage of Pantawid Pamilya households not availing key health services that availed key health services																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
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1.11	Percentage of Pantawid Pamilya-related grievances resolved within established time protocol	88%					88%			18.09%	42.71%																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								</
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DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT  
QUARTERLY ACCOMPLISHMENT REPORT  
FY 2021

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	274,608,507	61,693,197	91,578,683			153,271,880	22.47%	33.35%			55.81%	56,672,004	73,805,248			130,477,252	36.97%	48.15%			85.13%		
Total Continuing	16,331,345	5,802,444	3,280,343			9,082,787	35.53%	20.09%			55.62%	5,341,035	2,882,700			8,223,735	58.80%	31.74%			90.54%		
Regular CCT																							
Current												716,435,900				716,435,900					#DIV/0!		
Continuing																							
Modified CCT																							
Current												54,008,700				54,008,700					#DIV/0!		
Continuing																							
Sustainable Livelihood Program																							
Current	171,505,898	21,051,961	94,465,401			115,517,362	12.27%	55.08%			67.35%	8,336,404	12,293,146			20,629,549	7.22%	10.64%			17.86%		
Continuing	18,900,131	714,609	15,663,878			16,378,487	3.78%	82.88%			86.66%	15,507	15,004,583			15,020,091	0.09%	91.61%			91.71%		
EPHAP																							
Current	3,581,130	0	435,657			435,657	0.00%	12.17%			12.17%	0	88,466			88,466	0.00%	20.31%			20.31%		
Continuing	0	0	0			0										0							
KALAHI-CIDSS NCDDP																							
Current	3,178,972	0	12,048			12,048	0.00%	0.38%			0.38%	0	3,000			3,000	0.00%	24.90%			24.90%		
Continuing	17,276,646	6,322,237	10,933,172			17,255,409	36.59%	63.28%			0.00%	4,999,493	12,209,742			17,209,235	28.97%	70.76%			99.73%		
BALIK-PROBINSYA PROGRAM																							
Current	3,178,972																						
Continuing		0				0	#DIV/0!				#DIV/0!					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							
							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)	(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	30%	30%	30%	30%	30%	9.09%	#DIV/0!	9.09%	10.34%	#DIV/0!	10.34%	16.67%	#DIV/0!	16.67%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!						16.67%	-13.33%		-44%					
	No. of Clients Rehabilitated	15	15	15	15	15	3	0	3	3	0	3	6.00	0.00	6.00	0	0	0	0	0	0.00%	0.00	0.00	0.00	6.00	0.00	6.00								
	Residential Care Facilities	15	15	15	15	15	3	0	3	3	0	3	6.00	0.00	6.00	0	0	0	0	0	0.00%	0.00	0.00	0.00	6.00	0.00	6.00	-9							
	a.4 MYC	15	15	15	15	15	3	0	3	3	0	3	6	0	6									6	0	6									
	OUTPUT INDICATORS:																																		
2	Number of Clients Served	50	50	50	50	50										-	-	-	-	-	-					36	-			-					
	Residential Care Facilities	50	50	50	50	50										0	0	0	0	0	0					36	0								
	d. MYC	50	50	50	50	50	33	0	33	29	0	29	36	0	36				0		0			0	36	0	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-Staff Ratio	100%	100%	100%	100%	100%	100%	0	0	100%	0	0				0	0	0	0	0	0					0	0								
	MYC	100%	100%	100%	100%	100%		100%		100%			100%												100%		0		Yes						
5	Number of Facilities with Standard Client-Staff Ratio	100%	100%	100%	100%	100%		100%		100%			100%												100%		0		Yes						
	MYC	100%	100%	100%	100%	100%		100%		100%			100%											100%		0		Yes							
	Supplementary Feeding Sub-Program																																		
	Outcome Indicators																																		
7	Percentage of malnourished children in CDCs and SNPs with improved nutritional status					0.00%	#DIV/0!	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!							
	Number of Malnourished Children before feeding sessions																					#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!							
8	Number of Malnourished Children with improved nutritional status (After feeding session)						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
	a. Severely underweight to Underweight			20%		20%			-		-																								
	b. Underweight to Normal			80%		80%			-		-																								
9	Percentage of children in CDCs and SNPs with sustained normal nutritional status (over total children served)																																		

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	Women in Especially Difficult Circumstances	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	-	-	-			0			0	-	-	-	-	-	-	NA						
	Children in Need of Special Protection (CNSP)	ANA	ANA	ANA	ANA	ANA	0	0	0	0	1	1	-	1	1			0			0	-	-	-	-	1	1	NA						
	Youth in Need of Special Protection (YNSP)	ANA	ANA	ANA	ANA	ANA	116	156	272	560	531	1,091	676	687	1,363			0			0	-	-	-	-	676	687	1,363	NA					
	Senior Citizen (SC)	ANA	ANA	ANA	ANA	ANA	172	265	437	508	596	1,104	680	861	1,541			0			0	-	-	-	-	680	861	1,541	NA					
	Persons With Disability (PWD)	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	-	-	-			0			0	-	-	-	-	-	-	NA						
	Persons Living with HIV-AIDS (PLHIV)	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	-	-	-			0			0	-	-	-	-	-	-	NA						
													-	-	-							-	-	-	-	-	-							
	<b>Unconditional Cash Transfer Program (UCT)</b>																	-			-						-							
20	Number of poor beneficiaries provided by Unconditional Cash Transfer (UCT) grants								-			-						-			-				-	-	-							
	<b>Assistance to Communities in Need (ACN)</b>								-			-						-			-						-							
21	Construction/ Repair of Day Care Center and Senior Citizen Center through Assistance to Communities in Need																								-	-	-							
	Number of subprojects completed																				#REF!				-	-	-							
	Number of beneficiaries served through ACN						-	-	-	-	-	-	-	-	-									-	-	-	-							
23	Number of minors traveling abroad issued with travel clearance	100	100	100	100	400	-	-	-	-	-	-	-	-	-										-	-	-							
	<b>Output Indicators</b>																																	
	<b>Number of children served through Alternative Family Care Program</b>																																	
25	Number of Children Placed Out for	5	5	5	6	21	2	1	3	-	-	-	2	1	3											2	1	3	-2	(-)				
26	Number of Children Placed Out for	-	-	-	-	-	-	-	-	1	2	3	1	2	3											1	2	3	3					
27	Children Placed Out for Foster Care	9	9	9	9	36	1	-	1	35	82	117	36	82	118											36	82	118	109	(-)				
28	Children Endorsed for Inter-country Adoption	2	2	2	1	7	-	-	-	-	-	-	-	-	-											-	-	-	-2	(-)				
	<b>Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program</b>																																	
	<b>Outcome</b>																																	
29	Percentage of assisted individuals who are reintegrated to their families and communities																																	
	Trafficked Persons	100%	100%	100%	100%	100%			100%			100%			100%													100%						
	Distressen Overseas Filipinos and	100%	100%	100%	100%	100%			100%			100%			100%													100%						
	<b>Output</b>																																	
30	Number of trafficked persons provided with social welfare services	ANA	ANA	ANA	ANA	ANA	5	15	20	-	11	11	5	26	31											5	26	31	NA					
31	Number of distressed and	ANA	ANA	ANA	ANA	ANA	15	24	39	50	11	61	65	35	100											65	35	100	NA					



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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	13,295,000.00	4,993,684.11	1,928,270.11		6,921,954.77	37.56%	14.50%			52.06%	1,448,516.11	1,768,846.61			3,217,362.76	20.93%	25.55%			46.48%							
Continuing	1,734,912.46	1,234,449.11	500,462.76		1,734,912.46	71.15%	28.85%			100.00%	54,630.92	143,851.28			198,482.20	3.15%	8.29%			11.44%							
B. Supplementary Feeding Sub-Program																											
Supplementary Feeding Program																											
Current Cycle	148,318,920.00	3,303,256.31	532.00		3,303,788.36	2.23%	0.00%			2.23%	352,120.00	559,017.35			911,137.35	10.66%	16.92%			27.58%							
Previous Cycle	22,257,878.73	1,230,244.11	4,791,075.11		6,021,319.21	5.53%	21.53%			27.05%	747,829.43	451,240.56			1,199,069.99	12.42%	7.49%			19.91%							
C. Social Welfare for Senior Citizens Sub-Program																											
Social Pension for Indigent Senior Citizens																											
Current	1,167,712,000.00	144,756,641.11	260,110.72		404,867,361.54	12.40%	22.28%			34.67%	48,377,504.27	255,137,111.11			303,514,615.52	11.95%	63.02%			74.97%							
Continuing	25,039,143.03	23,053,815.11	1,985,327.11		25,039,143.03	92.07%	7.93%			100.00%	21,954,650.37	1,946,516.54			23,901,166.93	87.68%	7.77%			95.46%							
Implementation of Centenarians Act of 2016																											
Current	3,232,764.71	615,579.68	900,000.00		1,515,579.68	19.04%	27.84%			46.88%	400,000.00	1,065,217.11			1,465,217.17	26.39%	70.28%			96.68%							
Continuing	123,045.32	119,445.32	3,000.00		122,445.32	97.07%	2.44%			99.51%	97,672.72	24,772.60			122,445.32	79.77%	20.23%			100.00%							
D. Protective Program for Individuals, Families and Communities in Need or in Crisis Sub-Program																											
Protective Services Program																											
Current	362,916,251.16	8,766,369.31	31,118,039.11		39,884,408.98	2.42%	8.57%			10.99%	1,800,571.65	25,450,058.31			27,250,629.95	4.51%	63.81%			68.32%							
Continuing	92,171,580.48	13,813,258.11	70,942,947.11		84,756,206.26	14.99%	76.97%			91.95%	11,528,149.94	61,186,351.11			72,714,501.24	13.60%	72.19%			85.79%							
Unconditional Cash Transfer Program (UCT)																											
Current																											
Continuing					0.00					#DIV/0!					0.00	#DIV/0!				#DIV/0!							
Assistance to Individuals in Crisis Situation (AICS)																											
Current																											
Continuing					0.00					#DIV/0!					0.00	#DIV/0!				#DIV/0!							
Assistance to Communities in Need (ACN)																											
Current																											
Continuing					0.00					#DIV/0!					0.00	#DIV/0!				#DIV/0!							
Comprehensive Program for Street Children, Street Families and Badjaus																											
Current																											
Continuing					0.00					#DIV/0!					0.00	#DIV/0!				#DIV/0!							
Alternative Family Care Program																											
Current																											
Continuing					0.00					#DIV/0!					0.00	#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	877,800.00	429,113.37	-5,700.25		423,413.12	48.89%	-0.65%			48.24%	55,369.10	188,194.52			243,563.62	13.08%	44.45%			57.52%							
Continuing	119,127.76	60,586.63	58,541.13		119,127.76	50.86%	49.14%			100.00%	46,256.15	49,471.36			95,727.51	38.83%	41.53%			80.36%							
Services to Overseas Filipinos and their Familes (International Social Services Office - ISSO)																											
Current	530,541.00	371,824.03	9,958.69		381,782.72	70.08%	1.88%			71.96%	62,644.48	108,257.55			170,902.03	16.41%	28.36%			44.76%							
Continuing	659,875.97	32,875.97	8,500.00		41,375.97	4.98%	1.29%			6.27%	32,875.97	8,500.00			41,375.97	79.46%	20.54%			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)	Major	Minor	Full target Achieved	(13)	(19)
	Totally Damage																		
3.9	7. Percentage compliance to the mandated stockpile	100%	100%	100%	100%	100%	143%	137.60%	140%				140%	40%	(+)			(+) MAJOR VARIANCE The program has an available 27,532 FFPs stockfile - which is higher from the required 20,000 FFPs stockfile	One of the strategy of the region is to ensure that there is at least 2% buffer stock aside from the 20,000 killed FFP. This pro-active approach helps the region in monitoring the stockpile needed to ensure timely delivery of relief augmentation to affected populace during the disaster response phase.

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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)

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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)

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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)

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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	21,978,144.00	9,614,425.4	3,293,000.4	0.00	0.00	12,907,426.50	43.75%	14.98%	0.00%	0.00%	58.73%	1,387,661.55	3,408,570.9	0.00	0.00	4,796,232.52	14.43%	103.51%	#DIV/0!	#DIV/0!	37.16%		
Grand Total	3,244,299.74	534,795.65	2,709,504.4	0.00	0.00	3,244,299.74	16.48%	83.52%	0.00%	0.00%	100.00%	159,537.14	1,703,571.8	0.00	0.00	1,863,108.96	29.83%	62.87%	#DIV/0!	#DIV/0!	57.43%		
Disaster Response and Rehabilitation Program																							
Current	15,450,000	7,479,426	2,399,435			9,878,861	48.41%	15.53%			63.94%	1,327,661.55	2,678,071			4,005,732.52	13.44%	27.11%			40.55%		
Continuing	2,153,390	510,120	1,643,271			2,153,390	23.69%	76.31%			100.00%	159,537.14	675,794			835,330.69	7.41%	31.38%			38.79%		
National Resource Operation																							
Current						0	#DIV/0!	#DIV/0!			#DIV/0!					0.00	#DIV/0!	#DIV/0!			#DIV/0!		
Continuing						0	#DIV/0!	#DIV/0!			#DIV/0!	0.00				0.00	#DIV/0!	#DIV/0!			#DIV/0!		
Quick Response Fund																							
Current	6,528,144	2,135,000	893,566			3,028,566	32.70%	13.69%			46.39%	60,000.00	730,500			790,500.00	1.98%	24.12%			26.10%		
Continuing	1,090,909	24,676	1,066,233			1,090,909	2.26%	97.74%			100.00%	0.00	1,027,778			1,027,778.27	0.00%	94.21%			94.21%		
Implementation and monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program- Peace and Development Fund																							
Current						0	#DIV/0!	#DIV/0!			#DIV/0!					0.00	#DIV/0!	#DIV/0!			#DIV/0!		
Continuing							#DIV/0!	#DIV/0!			#DIV/0!						#DIV/0!	#DIV/0!			#DIV/0!		

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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 Sem	Q3	Q4	2nd Sem	Total		Major	Minor	Full target Achieved		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)=(7)+(8)+(9)+(10)	(12)=(11)-(6)						
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												0					
	Total number of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards												0					
	a. Registered and Licensed SWAs	0	2	2	3	7	1	4	5			5	5	(+)				
	b. Accredited SWDAs																	
	b.1 Level 1 Accreditation	0	1	1	2	4	0	0	0			0	-1	(-)				
	b.2 Level 2 Accreditation	0	0	1	0	1	0	1	1			1	1	(+)				
	b.3 Level 3 Accreditation	0	0	0	0	0	0	0	0			0	0					
	c. Accredited Service Providers	5	5	5	5	20	0	2	2			2	-8	(-)				
Output Indicators																		
2	Number of SWAs and SWDAs registered, licensed and accredited																	
	a. Registered Private SWDAs	1	3	3	3	10	3	4	7		0	7	3	(+)			(+) Major Variance The program has seven (7) accomplishments out of four (4) targets for the semester. The programs received seven (7) applications for Registration of SWDAs and all were facilitated.	- All applications were processed and facilitated immediately and conduct of trainings and seminar were held virtually.
	b. Licensed Private SWAs and Auxiliary SWDAs	1	3	3	3	10	2	3	5		0	5	1	(+)			(+) Major Variances since program has five (5) accomplishments out of four (4) targets for the semester. The programs received five (5) application for Licensed of Private SWAs and Auxilliary SWDAs and all were facilitated and issued with licensed	All applications were processed and facilitated immediately and conduct of trainings and seminars were held virtually.
	c. Pre-accreditation Assessment SWAs	0					0	0	0	0	0	0	0					
	c.1. Level 1 Pre-Accreditation Assessment	0					0	0	0	0	0	0	0					
	c.1.1. DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0		0	0	0					
	c.1.2. LGU-Managed Facilities	0	1	1	1	3	0	1	1		0	1	0				No Variance	
	c.1.3. Private SWAs																(-) Major Variance The section has no accomplishments out of (3) targets for the semester. The program received three (3) applications from private SWAs and still ongoing process of accreditation.	All applications were processed and facilitated immediately and conduct of trainings and seminars were held virtually.
		1	2	1	2	6	0	0	0		0	0	-3	(-)				
	c.2. Level 2 Pre-Accreditation Assessment						0	0	0	0	0	0	0					
	c.2.1. DSWD-Operated Residential Facilities								0			0	0					
	c.2.2. LGU-Managed Facilities								0			0	0					
	c.2.3. Private SWAs								0			0	0					
	c.3. Level 2 Pre-Accreditation Assessment						0	0	0	0	0	0	0					
	c.3.1. DSWD-Operated Residential Facilities								0			0	0					
	c.3.2. LGU-Managed Facilities								0			0	0					
	c.3.3. Private SWAs								0			0	0					





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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	690,180.00	287,148.00	-222,700.00			64,448.00	41.60%	-32.27%			9.34%	71,631.00	-7,183			64,448.00	111.15%	-11.15%			100.00%					
Continuing	285,000.00	0	285,000.00			285,000.00	0.00%	100.00%			100.00%	0	152,143.36			152,143.36	0.00%	53.38%			53.38%					

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Strategic Focus/		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	Full target Achieved
								(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(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 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!										
5.1	Percentage of LSWDOs with improved functionality	NA	NA	NA	NA	Percent	Assessed from 2019-2020											Total No. of LGUs	LGUs with improved functionality	Percent	#VALUE!							
																		(total LSWDO)	#REF!	#REF!								
Baseline Result:			7															0	0	#DIV/0!								
	a. Level 1					(no of LGUs)														#DIV/0!	#DIV/0!							
	a.1. Province	NA	NA	NA	NA		2													#DIV/0!								
	a.2 City	NA	NA	NA	NA		1													#DIV/0!								
	a.3 Municipality	NA	NA	NA	NA		47													#DIV/0!								
	b. Level 2					(no of LGUs)														#DIV/0!	#DIV/0!							
	b.1. Province	NA	NA	NA	NA		3													#DIV/0!								
	b.2 City	NA	NA	NA	NA		1													#DIV/0!								
	b.3 Municipality	NA	NA	NA	NA		5													#DIV/0!								
	c. Level 3					(no of LGUs)														#DIV/0!	#DIV/0!							
	c.1. Province	NA	NA	NA	NA		0													#DIV/0!								
	c.2 City	NA	NA	NA	NA		0													#DIV/0!								
	c.3 Municipality	NA	NA	NA	NA		1													#DIV/0!								
	d. Below Service Delivery					(no of LGUs)														#DIV/0!	#DIV/0!							
	c.1. Province	NA	NA	NA	NA		0													#DIV/0!								
	c.2 City	NA	NA	NA	NA		0													#DIV/0!								
	c.3 Municipality	NA	NA	NA	NA		11													#DIV/0!								
Key Indicators																												
5.2	Number of LGUs assessed in terms of their Province	0	0	0	0	No. of			0		0								0									
	City	0	0	0	0	0			0		0								0									
	Municipality	0	7	0	0	7			0		4								4		-3	(-)		(-) MAJOR VARIANCE The assessment of the remaining three (3) municipalities is ongoing.				
5.3	Percentage of LGUs provided with technical assistance	20	20	20	20	40		20	35	125%	41	41	100%	Total LSWDOs Assessed	No. of LGUs provided TA	Percent	Total LSWDOs Assessed	No. of LGUs provided TA	Percent	61	66	108%	26	(+)	(+) MAJOR VARIANCE 100% of LGUs assessed were provided 100% Technical Assistance based on their need.			
5.4	Number of LGUs provided with technical assistance using digital platforms along social protection	20	20	20	20	40		20	35	175%	41	41	100%	No. of LGUs provided TA			No. of LGUs provided TA			61	66	108%	26	(+)				
5.5	Percentage of LGUs provided with resource augmentation	ANA	ANA	ANA	ANA	ANA		17	17	100%	39	39	100%	# of LGUs with request for RA	No. of LGUs provided RA	Percent	# of LGUs with request for RA	No. of LGUs provided RA	Percent	56	56	100%	NA		LGUs provided with Resource Augmentation is based on DRMD data			
5.6	Percentage of LGUs that rated TA provided as satisfactory or better	85% of LGUs provided with TA rated satisfactory or better						35	15	42.86%	41	50	121.95%	NA					Total no. of LGUs provided RA	Total no. of LGUs rated RA as satisfactory or better	Percent	#VALUE!		(+)				
5.7	Percentage of LGUs that rated RA provided as satisfactory or better	85% of LGUs provided with RA rated satisfactory or better						NA										Total no. of LGUs provided RA	Total no. of LGUs rated RA as satisfactory or better	Percent	#VALUE!							

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		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	11,729,250.00	1,110,541.25	45,466.52			1,065,074.73	9.47%	-0.39%			9.08%	292,833.36	69,247.86			362,081.22	27.49%	6.50%			34.00%		
Continuing	4,040,834.81	2,780,914.52	800,038.19			3,580,952.71	68.82%	19.80%			88.62%	513,646.11	1,449,456.44			1,963,102.57	14.34%	40.48%			54.82%		

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		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	5	10	10	5	30	1	3	4			0	4	-4	(-)			(-) Major Variance Data is partial and the ODSUs are still generating and accounting the number of policies disseminated			
2		Number of agency plans formulated and	0	1	8	0	9	0	0	0			0	0	0						
		a. Medium-term Plans	0	1	0	0	1	0	1	1			0	1	0						
		b. Annual Plans	0	0	8	0	8	0	0	0			0	0	0						
3	Number of researches completed	0	0	0	2	2	0	0	0			0	0	0							
4	Number of position papers prepared	0	0	0	0	0	0	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											total as of 2nd sem	Cumulative total								
15	Number of enhanced models evaluated								0				0	0							
16	Percentage of intermediaries adopting completed social technologies																				
	Total no. of intermediaries implemented/pilot-tested social technologies								total as of 1st sem			total as of 2nd sem	Cumulative total								
	No. of intermediaries adopting completed social technologies								total as of 1st sem			total as of 2nd sem	Cumulative total								
17	Number of intermediaries replicating completed								0			0	0	0							
18	Number of completed social technologies promoted								0			0	0	0							
19	Number of ST portfolio								0			0	0	0							
20	Percentage of LGUs reached through social marketing activities												0.00%								
	Total no. of LGUs targeted								total as of 1st sem			total as of 2nd sem	Cumulative total								
	No. of LGUs reached through social marketing activities								total as of 1st sem			total as of 2nd sem	Cumulative total								
National Household Targeting System for Poverty Reduction																					
21	No. of intermediaries utilizing Listahanan results											Cumulative									



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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			
SUPPORT TO OPERATION																								
Total Current																								
Total Continuing	1,011,839.67	742,006.51	237,233.16	0.00	0.00	979,239.67	73.33%	0.23	0.00	0.00	96.78%	430,310.03	160,252.91	0.00	0.00	590,562.94	57.99%	67.55%	#DIV/0!	#DIV/0!	60.31%	79.08%	288.12%	
Policy and Plan Development																								
Current	1,731,400.00	84,000.00	163,420.00			247,420	4.85%	9.44%			14.29%	15,800	8,400			24,200.00	6.39%	3.40%			9.78%			
Continuing						0	#DIV/0!	#DIV/0!			#DIV/0!					0.00	#DIV/0!	#DIV/0!			#DIV/0!			
Social Technology Development																								
Current	1,140,856.00	106,214.12	37,664.12			68,550	9.31%	-3.30%			6.01%	34,175	1,200			35,375.00	49.85%	1.75%			51.60%			
Continuing	523,950.00	297,885.88	226,064.12			523,950	56.85%	43.15%			100.00%	67,150	104,725			171,875.00	12.82%	19.99%			32.80%			
National Household Targeting System for Poverty Reduction																								
Current	5,189,588.20	1,190,641.11	1,609,631.11			2,800,273	22.94%	31.02%			53.96%	1,000,709.40	1,607,577.11			2,608,286.53	35.74%	57.41%			93.14%			
Continuing	455,289.67	444,120.63	11,169.04			455,290	97.55%	2.45%			100.00%	363,160.03	55,527.91			418,687.94	79.76%	12.20%			91.96%			
Internal Audit																								
Current						0	#DIV/0!	#DIV/0!			#DIV/0!					0.00	#DIV/0!	#DIV/0!			#DIV/0!			
Continuing	32,600.00					0	0.00%	0.00%			0.00%					0.00	#DIV/0!	#DIV/0!			#DIV/0!			
Social Marketing																								
Current	188,200.00	1,000.00	83,000.00			84,000	0.53%	44.10%			44.63%					0.00	0.00%	0.00%			0.00%			
Continuing						0	#DIV/0!	#DIV/0!			#DIV/0!					0.00	#DIV/0!	#DIV/0!			#DIV/0!			
Knowledge Management																								
Current						0	#DIV/0!	#DIV/0!			#DIV/0!					0.00	#DIV/0!	#DIV/0!			#DIV/0!			
Continuing						0	#DIV/0!	#DIV/0!			#DIV/0!					0.00	#DIV/0!	#DIV/0!			#DIV/0!			
Resource Generation and Management																								
Current						0	#DIV/0!	#DIV/0!			#DIV/0!					0.00	#DIV/0!	#DIV/0!			#DIV/0!			
Continuing						0	#DIV/0!	#DIV/0!			#DIV/0!					0.00	#DIV/0!	#DIV/0!			#DIV/0!			



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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)
<b>GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>																		
<b>Human Resource and Development</b>																		
1	Percentage of positions filled-up	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!		#DIV/0!						
	No. of Positions Filled up	29	29	29	29	116	55	199	254	0	0	0	254					
	Male	NA	NA	NA	NA	NA	12	96	108			0	108					
	Female	NA	NA	NA	NA	NA	43	103	146			0	146					
	Total no. of Positions with Request for Posting						0	0	0	0	0	0	0					
	Male	NA	NA	NA	NA	NA	0	0	0			0	0					
	Female	NA	NA	NA	NA	NA	0	0	0			0	0					
2	Percentage of regular staff provided with at						122.22%	133.33%	128.21%	#DIV/0!	#DIV/0!	#DIV/0!	128.21%					
	No. of Staff Provided with Learning and	18	21	21	21	81	22	28	50	0	0	0	50					
	Male	NA	NA	NA	NA	NA	3	11	14			0	14					
	Female	NA	NA	NA	NA	NA	19	17	36			0	36					
	Total No. of Regular Staff						18	21	39	0	0	0	39					
	Male	NA	NA	NA	NA	NA	9	12	21			0	21					
	Female	NA	NA	NA	NA	NA	9	9	18			0	18					
3	Number of personnel that attended at least one								0.00%			#DIV/0!	0.00%					
	Digitization						0	0	0			0	0					
	Male						0	0	0			0	0					
	Female						0	0	0			0	0					
	Occupational health safety protocols						0	50	50			0	50					
	Male						0	20	20			0	20					
	Female						0	30	30			0	30					
4	Number of personnel infected with COVID 19							25	25			#REF!	#REF!					
	Male						0	8	8			0	8					
	Female						0	17	17			0	17					
5	Number of personnel regardless of status								25			0	25					
	Infected Personnel						0	25	25			0.00%	2500.00%					
	Male						0	8	8			0	8					
	Female						0	17	17			0	17					
	Bereaved Personnel						0	0	0			0.00%	0.00%					
	Male						0	0	0			0	0					
	Female						0	0	0			0	0					
6	Percentage of staff provided with compensation/benefits within timeline						100%	100%	100%				100%					
	Total No. of staff	1,068	1,068	1,068	1,068	1068	1,069	1,052	1,069			0%	1,069					
	No. of Staff Receiving Salary and Benefits on	1,068	1,068	1,068	1,068	1068	1,069	1,052	1,069			0%	1,069					
<b>Legal Services</b>																		
7	Percentage of disciplinary cases resolved within	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#REF!					
	Total No. of Disciplinary Cases Resolved within Timeline					#VALUE!	0	0					#REF!					
	7.4.1 Number of disciplinary cases initiated	-	-	-	-	-	0	0	0			-	#REF!					
	7.4.2 Number of complaints resolved	-	-	-	-	-	0	0	0			-	#REF!					
8	Percentage of litigated cases resolved in favor	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#REF!					
	No. of Litigated Cases Resolved with Favorable Outcome						0	0	0			0%	#REF!					
	Total No. of Litigated Cases Resolved						0	0	0			0%	#REF!					
	7.5.1 Number of hearings attended	ANA	ANA	ANA	ANA	-	0	0	0		6	6	#REF!					
	7.5.2 Number of preliminary investigations	ANA	ANA	ANA	ANA	-	0	0	0		6	6	#REF!					
9	Percentage of requests for legal assistance	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#VALUE!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					

	No. of Legal Assistance Requests Addressed						0	0	0			0%	0					
	Total No. of Legal Assistance Requests					#VALUE!	0	0	0	0	0	0	0					
	7.6.1 Number of written legal opinions provided					-	0	0	0			0%	0					
	7.6.2 Number of TAs provided to clients					-	0	0	0			0%	0					
Administrative Services																		
10	Number of facilities repaired/renovated	1	1	1	1	1	5	45	5				5					
11	Percentage of real properties titled																	
	No. of Real Properties with Title						0	0										
	Total No. of DSWD-owned Real Properties						0	0										
12	Number of vehicles maintained and managed	14	14	14	14	14	14	13	14				14					
13	Percentage of records digitized/disposed																	
	Percentage of records digitized	0	0	0	100%	100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
	Number of records digitized						0	0										
	Number of records identified for digitization						0	0										
	Percentage of records disposed	0	0	0	100.00%	100%	0%	0%	0%	#DIV/0!	#DIV/0!	#DIV/0!	0%					
	Number of records disposed						0	0	0				0					
	Number of records identified for disposal						108,783	3,900	112,683				112,683					
Financial Management																		
14	Percentage of budget utilized																	
	a. Actual Obligations Over Actual Allotment	25.00%	50%	75%	100%	100%	14%	39%	39%	#DIV/0!	#DIV/0!	#DIV/0!	39.07%	61%				
	Total Actual Obligation Incurred	610,589,488.04	221,178,976.06	831,768,464.12	2,442,357,952.16	2,442,357,952.16	340,521,713.82	1,009,624,950.69	1,009,624,950.69				1,009,624,950.69	1,432,733,001.47				
	Total Actual Annual Allotment Received	2,442,357,952	2,442,357,952	2,442,357,952	2,442,357,952	2,442,357,952	2,442,357,952	2,583,974,596.43	2,583,974,596.43				2,583,974,596.43	-141,616,644.27				
	b. Actual Disbursements over Actual	100.00%	100%	100%	100%	100%	28%	16%	16%	#DIV/0!	#DIV/0!	#DIV/0!	16.20%	84%				
	Total Actual Disbursement	610,589,488	1221178976	1,831,768,464	2,442,357,952	2,442,357,952	95,161,143.62	163,543,908.10	163,543,908				163,543,908	2,278,814,044.06				
	Total Actual Annual Obligation Incurred	610,589,488	1221178976	1,831,768,464	2,442,357,952	2,442,357,952	340,521,713.82	1,009,624,950.69	1,009,624,951				1,009,624,951	1,432,733,001.47				
15	Percentage of cash advance liquidated																	
	a. Advances to officers and employees	25%	50%	75%	100%	100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					
	Total Amount Liquidated																	
	Total Cash Advance Processed																	
	b. Advances to SDOs																	
	b.1 Current Year	25%	50%	75%	100%	100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					
	Total Amount Liquidated																	
	Total Cash Advance Processed																	
	b.2 Prior Years	25%	50%	75%	100%	100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					
	Total Amount Liquidated																	
	Total Cash Advance Processed																	
	c. Inter-agency transferred funds																	
	c.1 Current Year	25%	50%	75%	100%	100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					
	Total Amount Liquidated																	
	Total Cash Advance Processed																	
	c.2 Prior Years	25%	50%	75%	100%	100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					
	Total Amount Liquidated																	
	Total Cash Advance Processed																	
16	Percentage of AOM responded within timeline	100%	100%	100%	100%	100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					
	No. of AOM Responded within Timeline																	
	Total No. of AOM Received																	
17	Percentage of NS/ND complied within timeline	100%	100%	100%	100%	100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#REF!	#REF!					
	No. of Notice of Suspension/Notice of Disallowances Responded within Timeline						0	0	0			0	0					
	No. of Notice of Suspension/Notice of Disallowances Received						0	0	0			#REF!	#REF!					
Procurement Services																		
18	Percentage of procurement projects completed in accordance with applicable rules and regulations	50%	65%	75%	80%	80%	73.63%	69.97%	71.43%	#DIV/0!	#DIV/0!	#DIV/0!	71.43%	(+) 7.54				
	Total No. of PR Received						201	303	504			0	504					
	No. of PR Processes Awarded and Contracted on Time						148	212	360			0	360					

19	Percentage compliance with reportorial requirements from oversight agencies	100%	100%	100%	100%	100%	100.00%	#DIV/0!	100.00%	#DIV/0!	#DIV/0!	#DIV/0!	100.00%	(-) 38.46					
	Total No. of Reports Required by Oversight Agencies						2	0	2			0	2						
	No. of Reports Required complied with						2	0	2			0	2						
	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	100%	100%	100%	100%	100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0					
	Number of TAs provided						0	0	0			0	0						
	Total Number of TA request received						0	0	0			0	0						
	Number of innovative/good practices for organizational and process excellence						0	0	0			0	0	0					
	Percentage of capacity-building trainings/workshops conducted as planned						0	0	0			0	0	1					
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!	0					
	Total No. of CO OBSUs and procurements partners satisfied with the services rendered						0	0	0			0	0						
	Total No. of CO OBSUs and procurements partners subjected for satisfaction survey						0	0	0			0	0						

Prepared By:

Reviwed By:

Approved By:

Name  
Designation

Name  
Designation

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT  
QUARTERLY ACCOMPLISHMENT REPORT  
FY 2021

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	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	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Total Continuing	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	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Human Resource and Development																							
Current	5,633,268.00	3,829,603.4				3,829,603.93	67.98%	0.00%			67.98%					0.00	0.00%	0.00%			0.00%		
Continuing						0.00	#DIV/0!	#DIV/0!			#DIV/0!					0.00	#DIV/0!	#DIV/0!			#DIV/0!		
Legal Services																							
Current						0.00	#DIV/0!	#DIV/0!			#DIV/0!					0.00	#DIV/0!	#DIV/0!			#DIV/0!		
Continuing	0.00					0.00	#DIV/0!	#DIV/0!			#DIV/0!					0.00	#DIV/0!	#DIV/0!			#DIV/0!		
Administrative Services																							
Current	9,144,932.00	2,328,748.2				2,328,748.25	25.46%	0.00%			25.46%					0	0.00%	0.00%			0.00%		
Continuing						0.00	#DIV/0!	#DIV/0!			#DIV/0!					0	#DIV/0!	#DIV/0!			#DIV/0!		
Financial Management																							
Current	388,000.00	9,000.00				9,000.00	2.32%	0.00%			2.32%	0	9,000			9,000	0.00%	100.00%			100.00%		
Continuing						0.00	#DIV/0!	#DIV/0!			#DIV/0!					0	#DIV/0!	#DIV/0!			#DIV/0!		
Procurement Services																							
Current						0.00	#DIV/0!	#DIV/0!			#DIV/0!					0.00	#DIV/0!	#DIV/0!			#DIV/0!		
Continuing	0.00	0.00				0.00	#DIV/0!	#DIV/0!			#DIV/0!					0.00	#DIV/0!	#DIV/0!			#DIV/0!		

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