

[illegible]

[illegible]

Agency/ 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		Assessment of Variance				
																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	-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																				
1.7		Percentage of SLP participants employed	Preparation Stage, SLP participants are allowed to choose the track																	
		Total number of SLP participants are equipped to engage in a microenterprise	0	158	0	0	158	0	158	158	201	0	201	359	201				(-) Minor Variance The Sustainable Livelihood Program (SLP) is still catering 2021 beneficiaries. Expected date to finish the implementation for 2021 targets is on December 2022.	Conduct of SLP project monitoring during the household visitation of Municipal Links in the field to ensure complete attendance of beneficiaries
	a.	SLP Regular/Referrals		121			121		121	121			0	121	0					
	b.	Enhanced Partnership Against Hunger and Poverty (EPAHP)								0			0	0	0					
	c.	EO 70 Implementation		37			37		37	37			0	37	0					
	d.	Livelihood for Marawi IDPs								0			0	0	0					
		Total number of households who received seed capital fund, skills training, and CBLA								0			0	0						
1.8		Percentage of SLP participants employed													0					
		Total number of SLP participants equipped to be employed					0	0	0	0	0	0	0	0	0					
	a.	SLP Regular/Referrals								0			0	0	0					
	b.	Enhanced Partnership Against Hunger and Poverty (EPAHP)								0			0	0	0					
	c.	EO 70 Implementation								0			0	0	0					
	d.	Livelihood for Marawi IDPs								0			0	0	0					
		Total number of households who received employment assistance								0			0	0	0					
1.9		established or recovered enterprise, or are		158			158		158	158				158	0					
		Microenterprise Development		158			158		158	158				158	0					
		Employment Facilitation													0					
OUTPUT INDICATORS															0					
1.13		Number of household provided with program modalities													0					
		received seed capital fund and total		131			158	0	158	158	0	0	0	158	0					
	a.	SLP Regular/ Referrals		121			121		121	121			0	121	0					
	b.	EO 70 Implementation		37			37		37	37			0	37	0					
		Households/Former Rebels								0			0	0	0					
		Households in CVAs		37			37		37	37			0	37	0					
	c.	Livelihood for Marawi IDPs								0			0	0	0					
		received Employment Assistance Fund					0	0	0	0	0	0	0	0	0					
	a.	SLP Regular/ Referrals								0			0	0	0					
	b.	Enhanced Partnership Against Hunger and Poverty (EPAHP)					0	0	0	0	0	0	0	0	0					
		EO 70 Implementation								0			0	0	0					

		Households/Former Rebels							0			0	0	0					
		c. Households in CVAs							0			0	0	0					
		d. Livelihood for Marawi IDPs							0			0	0	0					
1.1	Total number of participants provided		27			27		27			0	27	0						
1.2	Total number of participants who								0			0	0	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				
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	374,827,749	87,488,090	97,997,113	75,326,645		260,811,848	23.34%	26.14%	20.10%	0.00%	69.58%	70,655,262	88,959,390	86,739,961		246,354,613	27.09%	34.11%	33.26%	0.00%	94.46%	Number of MCCT households who have not received grants for Period 6 2021 (Dec 2021-January 2022)	Will include on the next schedule payout Activities set ontime based on schedules, ongoing procurement process, waiting of activity proposal and PR and savings		
Total Continuing	2,951,144	1,235,857	1,422,411	285,363		2,943,632	41.88%	48.20%	9.67%	0.00%	99.75%	1,009,834	179,842	404,953		1,594,629	34.31%	6.11%	13.76%	0.00%	54.17%				
Regulart 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	7,999,503	82,823,490		116,061,520	12.33%	3.91%	40.46%	0.00%	56.70%	8,616,792	9,930,831	85,594,605		104,142,228	7.42%	8.56%	73.75%	0.00%	89.73%	Increasing amount of unutilized fund as to obligation and disbursement of fund	Ongoing implementation of 2021 targets and fast tracking of implementation of project and utilization of funds through continuous monitoring of WFP		
Continuing	12,089,972	5,595,673	5,985,394	508,905		12,089,972	46.28%	49.51%	4.21%		100.00%	2,696,805	3,931,585	4,927,984		11,556,373	22.31%	32.52%	40.76%	0.00%	95.59%				
LAG																									
SLP Regular/Referrals																									
EPAHP																									
EO 70																									
Marawi IDPs																									
Bayanihan 2 - LAG																									
EPHAP																									
Current	3,602,581	2,050,965	79,100	295,255		2,130,065	56.93%	2.20%	8.20%	0.00%	59.13%	496,115	465,333	486,206		1,447,654	23.29%	21.85%	22.83%	0.00%	67.96%	Unutilized funds	Prioritized the monitoring of activities / implementation of the program		
Continuing	1,896,214	691,932	1,204,282	-		1,896,214	36.49%	63.51%	#VALUE!	0.00%	100.00%	-	832,130	1,064,084		1,896,214	#VALUE!	43.88%	56.12%	0.00%	100.00%				
KALAHI-CIDSS NCDDP																									
Current	31,738,225	1,197,275	9,183,040	784,361		11,164,676	3.77%	28.93%	2.47%	0.00%	35.18%	992,400	2,294,452	3,858,464		7,145,316	8.89%	20.55%	34.56%	0.00%	64.00%	Not yet due. Liquidation compliances with COA are on-going	Continuously process the disbursement and payout to beneficiaries.		
Continuing	103,154,924	1,700,292	99,416,529	1,944,868		103,061,689	1.65%	96.38%	1.89%	0.00%	99.91%	1,700,292	33,066,414	15,580,730		50,347,436	1.65%	32.08%	15.12%	0.00%	48.85%				
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

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														
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			M	F	T	(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!										
	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	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0									
	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	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	0	0	0	0	0	0	0.00%	0.00	0.00	0.00	0.00	0.00	0	0	0	0							
OUTPUT INDICATORS:																																						
2	Number of Clients Served	-	-	-	-	-										-	-	-	-	-	-						-	-										
	Residential Care Facilities																																					
	d. MYC	51	51	51	51	51	36		36			0	36	0	36			47			0			47		0	47	-4										
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%	100%	0%	0%	100%	0%	0%	0%	0%	0%	0%	0	0	0		0	0	0	0									
	MYC	100%	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%											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!	#DIV/0!									
	Number of Malnourished Children before feeding sessions																																					
	Number of Malnourished Children with improved nutritional status (After feeding session)						-	-	-	-	-	-	-	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	0.00%											
	a. Severely underweight to Underweight																										0.00%	-										
9	b. Underweight to Normal																										0.00%	-										
	Percentage of children in CDCs and SNPs with sustained normal nutritional status (over total children served)																									0.00%	-											
	a. Number of children in CDCs and SNPs with normal nutritional status (Upon weigh-in, before feeding)																																					
10	b. Number of children in CDCs and SNPs with sustained normal nutritional status (After feeding)																																					
	Output Indicators																																					
	Number of children in CDCs and SNPs provided with supplementary feeding													-													-	0										
a. 11th Cycle Implementation																																						

[illegible]

23	Number of minors traveling abroad issued with travel clearance	NA	NA	NA	NA	NA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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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					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	13,963,591.00	6,123,160.75	3,480,801.86	868,776.72		10,472,739.33	43.85%	24.93%	6.22%	0.00%	75.00%	1,250,973.30	2,139,240.75	4,006,395.26		7,396,609.31	11.95%	20.43%	38.26%	0.00%	70.63%							
Continuing	687,769.97	283,642.75	385,527.76	18,520.00		687,690.51	41.24%	56.05%	2.69%	0.00%	99.99%	282,017.75	230,954.76	139,198.00		652,170.51	41.01%	33.58%	20.24%	0.00%	94.83%							
B. Supplementary Feeding Sub-Program																												
Supplementary Feeding Program																												
Current Cycle	161,564,306.00	2,768,288.78	518,414.53	12,009,554.19		15,296,257.50	1.71%	0.32%	7.43%	0.00%	9.47%	564,265.16	851,307.95	12,264,563.30		13,680,136.41	3.69%	5.57%	80.18%	0.00%	89.43%	The program's Current Fund has a utilization of 2% only having its fund composition of 3% for admin costs and 97% for Grants. For the 1st semester, the program has not yet proceeded with the procurement of the 12th cycle food commodities (Grants) due to some changes in the directives from the Central Office. The first one was the changes in the targeting where the first issuance directs that only 4th to 6th class LGUs will be catered for SFP but this June 1, 2022, another issuance has been released and that is contradictory to the first issuance which now covers the 1st to 6th class municipalities. This opted the program to re-planning/ assessment.	The program requested for an extension of fund until December 2022 having the possibility of a TOF scheme and to give more time to LGUs in convincing other suppliers to bid for the benefit of the children. The request was forwarded to CO counterpart last June 20, 2022.					
Previous Cycle	2,434,433.18	620,062.34	30,000.00	1,784,370.84		2,434,433.18	25.47%	1.23%	73.30%	0.00%	100.00%	329,438.40	289,837.94	1,815,156.84		2,434,433.18	13.53%	11.91%	74.56%	0.00%	100.00%							
C. Social Welfare for Senior Citizens Sub-Program																												
Social Pension for Indigent Senior Citizens																												
Current	1,256,972,000.00	4,380,688.73	186,935,006.39	151,161,122.58		342,476,817.70	0.35%	14.87%	12.03%	0.00%	27.25%	1,226,645.28	189,658,221.82	148,645,635.24		339,530,502.34	0.36%	55.38%	43.40%	0.00%	99.14%							
Continuing	3,122,487.20	2,271,344.69	851,142.51	0.00		3,122,487.20	72.74%	27.26%	0.00%	0.00%	100.00%	884,635.31	2,001,041.98	181,309.91		3,066,987.20	28.33%	64.08%	5.81%	0.00%	98.22%							
Implementation of Centenarians Act of 2016																												
Current	4,438,012.00	797,224.67	1,052,258.47	816,060.50		2,665,543.64	17.96%	23.71%	18.39%	0.00%	60.06%	795,499.67	960,409.22	813,535.50		2,569,444.39	29.84%	36.03%	30.52%	0.00%	96.39%							
Continuing	158,661.02	0.00	26,587.19	99,198.93		125,786.12	0.00%	16.76%	62.52%	0.00%	79.28%	0.00	26,587.19	99,198.93		125,786.12	0.00%	21.14%	78.86%	0.00%	100.00%							
D. Protective Program for Individuals, Families and Communities in Need or in Crisis Sub-Program																												
Protective Services Program																												
Current	1,464,780.00	459,046.52	144,769.60	164,137.58		767,953.70	31.34%	9.88%	11.21%	0.00%	52.43%	26,940.00	44,850.00	73,525.00		145,315.00	3.51%	5.84%	9.57%	0.00%	18.92%							
Continuing	279,805.22	44,850.00	222,266.63	44,773.49		311,890.12	16.03%	79.44%	16.00%	0.00%	111.47%	0.00	0.00	44,825.00		44,825.00	0.00%	0.00%	14.37%	0.00%	14.37%							
Unconditional Cash Transfer Program (UCT)																												
Current						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!							
Continuing						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!							

Assistance to Individuals in Crisis Situation (AICS)																							
Current	1,407,006,281.72	62,287,626.65	50,419,933.33	80,410,215.14		193,117,775.12	4.43%	3.58%	5.71%	0.00%	13.73%	48,868,773.90	54,279,202.07	78,467,782.74		181,615,758.71	25.31%	28.11%	40.63%	0.00%	94.04%		
Continuing	240,442,896.39	105,274,189.06	134,352,508.84	560,098.49		240,186,796.39	43.78%	55.88%	0.23%	0.00%	99.89%	#####	123,180,727.50	13,303,061.68		237,703,848.24	42.14%	51.29%	5.54%	0.00%	98.97%		
Assistance to Communities in Need (ACN)																							
Current						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Comprehensive Program for Street Children, Street Families and Badjaus																							
Current						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Alternative Family Care Program																							
Current						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					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	-3,930.40	5,660.58		433,836.70	49.72%	-0.45%	0.65%	0.00%	49.92%	116,233.53	95,667.30	122,996.67		334,897.50	26.79%	22.05%	28.35%	0.00%	77.19%		
Continuing	231,980.22	0.00	93,042.80	138,147.42		231,190.22	0.00%	40.11%	59.55%	0.00%	99.66%	0.00	27,700.40	191,581.00		219,281.40	0.00%	11.98%	82.87%	0.00%	94.85%		
Services to Overseas Filipinos and their Familes (International Social Services Office - ISSO)																							
Current	463,810.56	421,305.53	-63,219.64	0.00		358,085.89	90.84%	-13.63%	0.00%	0.00%	77.21%	105,432.53	29,605.07			135,037.60	29.44%	8.27%	0.00%	0.00%	37.71%		
Continuing	65,019.64	0.00	65,019.64	0.00		65,019.64	0.00%	100.00%	0.00%	0.00%	100.00%	0.00	60,695.21	4,324.43		65,019.64	0.00%	93.35%	6.65%	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 Achieve	
(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 RESPONS AND MANAGEMENT PROGRAM																				
Outcome Indicators																				
3.1	Percentage of disaster-affected households assisted to early recovery stage	100%	100%	100%	100%	100%	100%	100%	100%				100%							
Output Indicators																				
3.1	Number of trained DSWD QRT members ready for deployment on disaster response		100		50	150	46	100	146	135		135	281	46		(-)		(-) Minor Deviation The program provided interventions based on the LGU requests. The deviation was reflected due to the adjusted target number of QRT members set by the Central Office (CO) during the Consultation Meeting for DRMD Capacity Building Focal Persons. The 85% target can no longer be achieved because the IDCB Plan for the year 2022 was already prepared and there's no additional fund allocated for the needed additional trainings.	Proactive planning and disaster monitoring, immediate esponse 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	-	-	-	0		-	-							
3.4	Number of LGUs provided with augmentation on disaster response services	100%	100%	100%	100%	100%	47	9	48	2		2	50							
3.5	Number of internally displaced households provided with disaster response services	100%	100%	100%	100%	100%	124,311	5	124,316	478		478	124,794							
3.6	Cash for Work for Community Works	100%	100%	100%	100%	100%	-	-	-	0		-	-							
3.7	Food for Work for Community Works	100%	100%	100%	100%	100%	13,520	3,904	17,424	17,397		17,397	34,821							
3.8	Number of households with damaged houses provided with early recovery services	100%	100%	100%	100%	100%	0	8,590	8,590	4,002		4,002	12,592							
	Emergency Shelter Assistance					0	0	-	-	0	-	0	0							
	Partially Damage						-	-		0										
	Totally Damage						-	-		0										
3.9	7. Percentage compliance to the mandated stockpile	100%	100%	100%	100%	100%	105.8%	126.21%	116%	187.61%			116%	16%						

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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	31,267,830.00	16,882,071.12	8,222,756.29	690,963.26	0.00	25,795,790.67	53.99%	26.30%	4.09%	0.00%	82.50%	3,046,319.81	4,724,977.29	11,553,675.17	0.00	19,324,972.27	18.04%	57.46%	1672.11%	#DIV/0!	74.92%	The division utilized the Continuing and current fund almost 100% this 2nd quarter following the memorandum on Financial Management Guideline No. 19 (2022): General Guidelines on the Release and Use of FY 2022 Funds dated March 21, 2022. Fortunately, the central office extends the use of continuing funds until August 31, 2022, based on Financial Management Guidelines No. 26 (2022): Extension on the Deadline of Obligation under Continuing Fund.	Ongoing process of vouchers for the payment of provincial warehouses.					
Grand Total	2,601,009.69	0.00	2,026,190.00	574,819.69	0.00	2,601,009.69	0.00%	77.90%	#DIV/0!	0.00%	100.00%	0.00	372,761.76	1,345,602.93	0.00	1,718,364.69	#DIV/0!	18.40%	234.09%	#DIV/0!	66.07%							
Disaster Response and Rehabilitation Program																												
Current	16,451,980.00	9,254,393.90	2,656,950.58	23,203.28		11,934,548	56.25%	16.15%	0.14%	0.00%	72.54%	2,402,419.81	3,569,943.58	4,478,038.75		10,450,402.14	20.13%	29.91%	37.52%	0.00%	87.56%							
Continuing	1,213,509.69	0.00	1,211,190.00	2,319.69		1,213,510	0.00%	99.81%	0.19%	0.00%	100.00%	0.00	260,261.76	812,852.93		1,073,114.69	0.00%	21.45%	66.98%	0.00%	88.43%							
National Resource Operation																												
Current	0.00	0.00	0.00			0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00			0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!							
Continuing	0.00	0.00	0.00			0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00			0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!							
Quick Response Fund																												
Current	14,815,850.00	7,627,677.22	5,565,805.71	667,759.98		13,861,243	51.48%	37.57%	4.51%	0.00%	93.56%	643,900.00	1,155,033.71	7,075,636.42		8,874,570.13	4.65%	8.33%	51.05%	0.00%	64.02%							
Continuing	1,387,500.00	0.00	815,000.00	572,500.00		1,387,500	0.00%	58.74%	41.26%	0.00%	100.00%	0.00	112,500.00	532,750.00		645,250.00	0.00%	8.11%	38.40%	0.00%	46.50%							
Implementation and monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program- Peace and Development Fund																												
Current																												
	3,410,373.00	0.00	0.00	0.00		0	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																												
	652,815.00	486,203.00	166,612.00	0.00		652,815	74.48%	25.52%	0.00%	0.00%	100.00%	486,203.00	8,612.00	0.00		494,815.00	74.48%	1.32%	0.00%	0.00%	75.80%							

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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																		
	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	7	7	2		2	9	-6					
	b. Accredited SWDAs		1		1	2	0	0		1			0	-2					
	b.1 Level 1 Accreditation						0	1	1	0		0	1	1					
	b.2 Level 2 Accreditation						0	0	0	0		0	0	0					
	b.3 Level 3 Accreditation						0	0	0	0		0	0	0					
	c. Accredited Service Providers		6	5	5	16	0	0	0	1		1	1	-15					
Output Indicators						0													
2	Number of SWAs and SWDAs registered, licensed and accredited					0													
	a. Registered Private SWDAs	1	4	2	1	8	0	2	2	1		1	3	-5				Three (3) registered SWDAs completed the registration process and were issued a Certificate of Registration after having complied with the prescribed requirements. However, the section requested lowering of targets to the Standards Bureau from 7 SWDAs to 5 SWDAs to be registered. The previous target can no longer be met due to the 32 SWDAs that were endorsed for delisting due to compliance/non-operational.	Conduct coaching and mentoring to strengthen the enhancement of manual of operation and policies need to support compliance per indicators of accreditation tools; follow-through on the compliance of documents for renewal of RL with expired certificates.
	b. Licensed Private SWAs and Auxiliary SWDAs	1	2	2	2	7	0	1	1	0		0	1	-6					
	c. Pre-accreditation Assessment SWAs						0	0	0	1		1	1	1					
	c.1. Level 1 Pre-Accreditation Assessment						0	0	0	0		0	0	0					
	c.1.1. DSWD-Operated Residential Facilities						0	0	0	0		0	0	0					
	c.1.2. LGU-Managed Facilities		1	1		2	0	0	0	0		0	0	-2					
	c.1.3. Private SWAs		2	3	3	8	0	0	0	0		0	0	-8					
	c.2. Level 2 Pre-Accreditation Assessment						0	0	0	0		0	0	0					
	c.2.1. DSWD-Operated Residential Facilities						0	0	0	0		0	0	0					
	c.2.2. LGU-Managed Facilities						0	0	0	0		0	0	0					
	c.2.3. Private SWAs						0	0	0	0		0	0	0					
	c.3. Level 2 Pre-Accreditation Assessment						0	0	0	0		0	0	0				The Standards Bureau has already approved the FOs request to lower the target of registered and licensed SWDAs.	Level-of understanding on the accreditation tools specifically indicators to include rating and scoring for each level.
	c.3.1. DSWD-Operated Residential Facilities						0	0	0	0		0	0	0					
	c.3.2. LGU-Managed Facilities						0	0	0	0		0	0	0					
	c.3.3. Private SWAs						0	0	0	0		0	0	0				Continuous advocacy on the utilization and implementation of PM Counseling based on the Manual II. Conduct PM Counseling Training to new members of PMOC.	Ensure to provide notice ahead of time and be consistent on the requirements stated in the guidelines and SOP.
3	No. of DSWD CRCF assessed for accreditation (level 1 and 2)						0	0	0	0		0	0						
4	No. of DSWD CRCF certified for Excellence						0	0	0	0		0	0						
5	Beneficiary CSO Accredited						0	0	0	0		0	0						
6	Number of service providers accredited						0	0	0	12		12	12						

	Pre-Marraige Counselor	2	10	10	10	32		17	17	2		2	19	-3					
	c. DCWs(ECCD Services)	80	30	50	50	210	115	36	151	30		30	181	21					
	Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application						0	0		0									
	Total no. of complianct application received						0	0											
	No. of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application						0	0											
4.5	Percentage of detected violations/complaints acted upon within 7 working days						0%	0%		0									
	Total no. of violations/complaints detected						0	0											
	No. of detected violations/complaints acted upon within 7 working days						0	0											
	No. of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application						0	0											
4.5	Percentage of detected violations/complaints acted upon within 7 working days						0%	0%		0									
	Total no. of violations/complaints detected						0	0											
	No. of detected violations/complaints acted upon within 7 working days						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																										
																								Funds for the Activities of Standards Section were not fully utilized due to limited constrain on the conduct of the activity	Monitoring of Activities, Realignment of Funds to other object code, conduct of face to face activities to LGUs	
Regulatory Services																										
Current	773,230.00	0.00	98,953.76	494,136.00		593,089.76	0.00%	12.80%	63.91%	0.00%	76.70%	0.00	0.00	170,583.96		170,583.96	0.00%	0.00%	28.76%	0.00%	28.76%					
Continuing	359,094.94	0.00	279,094.94	80,000.00		359,094.94	0.00%	77.72%	22.28%	0.00%	100.00%	0.00	196,827.43	132,267.51		329,094.94	0.00%	54.81%	36.83%	0.00%	91.65%					

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Strategy/ Program/ Component		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	target Achieve d										
(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					Percent	Assessed from 2019-2020											Total No. of LGUs	LGUs with improved functionalit	Percent	#VALUE!				
																				#DIV/0!					
Baseline Result:																									
	a. Level 1					LSWDO)											0	0	#DIV/0!						
	a.1. Province																			#DIV/0!	#DIV/0!				
	a.2 City																			#DIV/0!					
	a.3 Municipality																			#DIV/0!					
	b. Level 2					LSWDO)														#DIV/0!	#DIV/0!				
	b.1. Province																			#DIV/0!					
	b.2 City																			#DIV/0!					
	b.3 Municipality																			#DIV/0!					
	c. Level 3					LSWDO)														#DIV/0!	#DIV/0!				
	c.1. Province																			#DIV/0!					
	c.2 City																			#DIV/0!					
	c.3 Municipality																			#DIV/0!					
	d. Below Service Delivery					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!				
put Indicators																									

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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	66,816,160.00	12,874,099.90	16,927,025.93	12,904,306.67		42,705,432.50	19.27%	25.33%	19.31%	0.00%	63.91%	10,368,965.83	15,533,070.99	13,433,245.14		39,335,281.96	24.28%	36.37%	31.46%	0.00%	92.11%	Ongoing Implementation	Ongoing review of the new TARA focal			
Continuing	3,323,189.61	1,161,616.31	1,905,481.76	256,091.54		3,323,189.61	34.95%	57.34%	7.71%	0.00%	100.00%	311,098.31	1,722,050.94	973,937.77		3,007,087.02	9.36%	51.82%	29.31%	0.00%	90.49%					

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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	0				No Variances.	PLAN IMPLEMENTATION AND MONITORING Monitor the implementation of regional plans and prepare periodic reports. (Physical and Financial Monitoring Report)
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																			
	Number of social technologies implemented/pilot-tested																		
	Percentage of frontline and non-frontline service requests acted upon within the Citizen's Charter timelines																		
	No. of intermediaries institutionalizing completed social technologies																		
	No. of intermediaries oriented on completed models of intervention																		
National Household Targeting System for Poverty Reduction																			
21	No. of intermediaries utilizing Listahanan results for social welfare and development initiatives																	As of 3rd Quarter the section accomplished +11 of the quarters target in name-matching requests granted and achieved the three (3) statical data requests granted which is at least one (1) statistical data request granted per month or three (3) requests per quarter.	Media visibility on Data-sharing Forum Activities had 10 features in various local media in the region. Also, the creation of Occidental Mindoro Provincial Media Network as one of the results of the Forum, the NHTS established a network with Occidental Mindoro local media practitioners through a Facebook chat group. This chat group is maximized by the section and the DSWD SMU to connect with media partners especially in providing program implementation updates such as the AICS educational assistance.
	a. No.of request for statistical data granted	3	3	3	3	12	2	8	10	6		6	16	7					
	b. No. of request for name-matching granted	3	3	3	3	12	10	8	18	14		14	32	23					
22	No. of households assessed to determine poverty status	0	0	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	0	0					
24	No. of cities/municipalities with functional Local Verification Committee (LVC)	0	0	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		0	0.00%	0.00%					
26	Results of the Listahanan 3 assessment launched	0	1	0	0	1	0	0	0	0		0	0	-1					
	Regional profile of the poor developed	0	1	0	0	1	0	0	0	0		0	0	-1					
	Number of partners with MOA on Listahanan (provinces)									0									
	Stakeholder Orientation on Data Sharing conducted									80									
Information and Communications Technology Management																			
27	Number of computer networks maintained								0			0	0	0				No Variances.	Maintained Network Services at the Regional Office has been steady with an average of 99% from July 2022 to September 30, 2022. There were no major downtime recorded during the period. Continuosly Enhanced Document and Transaction Management System
28	Percentage of functional information systems deployed and maintained					100%	100%	100%	100%	100.00%	#DIV/0!	100.00%							
	Total No.of Functional Information Systems					10	10	10	10	3		3	13						
	No. of Information Systems Deployed and Maintained					10	10	10	10	3		3	13						
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	60				55	60	115			0	115						
	No. of Users Trained	55	60				55	60	115			0	115						
30	Percentage of service support and technical assistance requests acted upon	100%	100%	100%	100%	100%	100%		100.00%	100.00%	#DIV/0!	100.00%	100.00%						

	No. of TA and Support Service Requests Acted Upon	500	ANA	ANA	ANA	ANA	500	844	1,344	300		300	1,644					
	Total No. of TA and Support Service Requests REceived	500	ANA	ANA	ANA	ANA	500	844	1,344	300		300	1,644					
31	Number of databases maintained								0	16		16	16	-16				
32	Number of functional websites developed and maintained	2	2	2	2	2	2	2	4	1		1	5	0				
33	No. of new ICT systems, facilities and infrastructure put in place								0	57		57	57					
Internal Audit																		
34	Percentage of IAS audit recommendations complied with								#DIV/0!				#DIV/0!					
	No. of IAS Audit Recommendations								0			0	0					
	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					

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	309,479.46	0.00	0.00	281,479.46	0.00	281,479.46	0.00%	0.00	0.91	0.00	90.95%	0.00	0.00	110,386.04	0.00	110,386.04	#DIV/0!	#DIV/0!	39.22%	#DIV/0!	39.22%	#DIV/0!	#DIV/0!
Policy and Plan Development																						Ongoing Implementation	Monitoring of Activities, Realignment of Funds to other object code, conduct of face to face activities to LGUs
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	-333,335.54	588,453.81	675,289	42.41%	-33.65%	59.40%	0.00%	68.16%	34,103.44	42,731.46	1,200.00		78,034.90	5.05%	6.33%	0.18%	0.00%	11.56%			
Continuing	281,479.46	0.00	0.00	281,479.46	281,479	0.00%	0.00%	100.00%	0.00%	100.00%	0.00	0.00	110,386.04		110,386.04	0.00%	0.00%	39.22%	0.00%	39.22%			
National Household Targeting System for Poverty Reduction																							
Current	6,125,000.00	964,042.52	1,336,855.24	2,035,513.79	4,336,412	15.74%	21.83%	33.23%	0.00%	70.80%	955,747.67	1,256,519.61	1,419,914.27		3,632,181.55	22.04%	28.98%	32.74%	0.00%	83.76%			
Continuing	0.00	0.00	0.00		0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00			0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
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!			

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
QUARTERLY ACCOMPLISHMENT REPORT
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 Achieve d		(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!	#DIV/0!	4		5.176470588	#REF!		#REF!						
	No. of Positions Filled up	53					51	80	131	88	0	88	219						
	Male						23	28	51	29		29	80						
	Female						28	52	80	59		59	139						
	Total no. of Positions with Request for Posting	53					0	20	20	17	#REF!	#REF!	#REF!						
2	Percentage of regular staff provided with at least 4 learning and development interventions						593.33%	525.93%	568.06%	253.33%	#DIV/0!	253.33%	493.12%						
	No.of Staff Provided with Learning and Development Interventions						534	284	818	114	0	114	932						
	Male						175	97	272	38		38	310						
	Female						359	187	546	76		76	622						
	Total No. of Regular Staff						90	54	144	45	0	45	189						
	Male						29	18	47	16		16	63						
	Female						61	36	97	29		29	126						
6	Percentage of staff provided with compensation/benefits within timeline						196%	100%	123%	100%	#DIV/0!		100%						
	Total No. of staff						408	1,265	1,673	1,314		1,314	1,314						
	No.of Staff Receiving Salary and Benefits on Time						799	1,265	2,064	1,314		1,314	1,314						
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!	#DIV/0!						
	Total No.of Disciplinary Cases Resolved within Timeline					0%							0						
	7.4.1 Number of disciplinary cases initiated								0%			0.00%	0						
	7.4.2 Number of complaints resolved								0			-	0						
8	Percentage of litigated cases resolved in favor of the Department or Department	#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!	#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	1	40	15		15	55						
11	Percentage of real properties titled																		
	No.of Real Properties with Title	0	0	0	0	0	0	0	0			0	0						
	Total No.of DSWD-owned Real Properties	0	0	0	0	0	0	0	0			0	0						
12	Number of vehicles maintained and managed	15	15	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			0	0						
	Number of records identified for digitization						0	0	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	142		142	142						

	Number of records identified for disposal				100	100	0	0	0			0	0					
Financial Management																		
14	Percentage of budget utilized																	
	a. Actual Obligations Over Actual Allotment Incurred		25%	50%	75%	100%	1.28%	20%	20.17%	40.50%	#DIV/0!	40.50%	30.93%	-19%				
	Total Actual Obligation Incurred						29,112,525.62	801,346,553.90	801,346,553.90	1,811,784,453.57		1,811,784,453.57	2,613,131,007.47					
	Total Actual Annual Allotment Received						2,272,080,278	3,973,358,358.16	3,973,358,358.16	4,473,866,369		4,473,866,369.16	8,447,224,727.32					
	b. Actual Disbursements Over Actual Obligations Incurred	100.00%	100.00%	100.00%	100.00%	100%	68%	14%	14.16%	18.04%	#DIV/0!	0.18	16.85%	83%				
	Total Actual Disbursement						19,882,724.20	113,444,832.22	113,444,832.22	326,764,283.33		326,764,283.33	440,209,116	-440,209,115.55				
	Total Actual Annual Obligation Incurred						29,112,526	801,346,553.90	801,346,553.90	1,811,784,453.57		1,811,784,453.57	2,613,131,007	-2,613,131,007.47				
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!					
16	Total Amount Liquidated								0.00			0.00	0					
	Total Cash Advance Processed								0.00			0.00	0					
	Percentage of AOM responded within timeline						#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					
17	No.of AOM Responded withinTimeline								0			0	0					
	Total No.of AOM Received								0			0	0					
	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%	66.82%	46.55%	74.00%	#DIV/0!	74.00%	59.28%					
	Total No.of PR Received						427	645	1,072	927		927	1,999					
	No.of PR Processes Awarded and Contracted on Time						68	431	499	686		686	1,185					
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						

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	15,753,000.00	5,029,314.00	5,468,254.08	1,638,327.01	0.00	12,135,895.09	31.93%	34.71%	10.40%	0.00%	77.04%	2,961,047.35	3,219,594.27	2,982,796.73	0.00	9,163,838.35	58.85%	58.89%	182.06%	#DIV/0!	75.51%	184.41%	169.64%	
Total Continuing	201,295.32	6.00	20,863.87	180,411.45	0.00	201,295.32	0.00%	10.37%	89.63%	0.00%	100.00%	0.00	20,883.87	180,411.45	0.00	201,295.32	#DIV/0!	100.00%	100.00%	#DIV/0!	100.00%	#DIV/0!	963.88%	
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								

Prepared By:

RAFAEL L. GACA
STATISTICIAN IV/DS

Reviewed By:

EDITHA B. OCAMPO
Planning Officer IV/OIC-PPD

Approved By:

LEONARDO C. REYNOSO, CESO III
Regional Director

BENCHIE B. GONZALES
Officer-in-Charge
Special Order No. 2916
Series of 2022