

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

CONTINUING FUNDS																			
		Physical Targets				Physical Accomplishments						Assessment of Variance			Reasons for Variance	Steering Measures			
g/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Major	Minor	Full Target Achieved			
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					SLP participants are allowed to choose the track					NO TARGET					0.00%			
	Total number of SLP participants are equal					5,350	2,870	1,765	1,339	11,324	5,350	2,870	8,220	1,765	1,339	3,104	11,324	100.00%	
	a. SLP Regular/Referrals					5,350	2,870		1,339			8,220	1,765		1,339	3,104			
	b. Hunger and Poverty (EPAPHP)											0					0		
	c. EO 70 Implementation											0					0		
	d. Livelihood for Marawi IDPs											0					0		
	Total number of households who received					7267	3057		1,000		0	11,324	7267	4034	11301	23	11324		
	1.8 Percentage of SLP participants employed										0		0		0		0		
	Total number of SLP participants equipped to be employed										0		0		0		0		
	a. SLP Regular/Referrals										0		0		0		0		
	b. Hunger and Poverty (EPAPHP)										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																		
1.9	Number of SLP participants with																		
	Microenterprise Development																		
	Employment Facilitation																		
OUTPUT INDICATORS																			
1.13	Number of household provided with program modalities																		
	1.1 Total number of households who					7267	3057		1,000		0	11,324	7267	4034	11301	23	11324	1	
	a. SLP Regular/ Referrals																		
	b. EO 70 Implementation																		
	Households/Former Rebels																		
	Households in CVAs																		
	c. Livelihood for Marawi IDPs																		
	1.2 Total number of households who										0		0		0		0		
	a. SLP Regular/ Referrals																		
	b. Hunger and Poverty (EPAPHP)										0		0		0		0		
	EO 70 Implementation																		
	Households/Former Rebels																		
	c. Households in CVAs																		
	d. Livelihood for Marawi IDPs																		
1.1	Total number of participants provided																		
1.2	Total number of participants who																		







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DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT  
QUARTERLY ACCOMPLISHMENT REPORT  
FY 2021

Objective/ Program/ Sub- Performance	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 4P+ households through strengthened social welfare system																							
ORGANIZATIONAL OUTCOME 1:																							
WELL-BEING OF POOR FAMILIES IMPROVED																							
Pantawid Pamilyang Pilipino Program																							
Total Current		336,518,531	61,893,197	91,578,683	#####	#####	333,893,605	18.33%	27.21%	19.40%	34.28%	99.22%	56,672,004	73,805,248	73,953,137		204,430,389	16.97%	22.10%	22.15%		61.23%	
Total Continuing		16,331,345	6,802,444	3,280,343	3,013,862		12,096,649	35.53%	20.09%	18.45%		74.07%	5,341,036	2,882,700	2,617,600		10,741,336	44.15%	23.83%	20.81%		88.80%	
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		180,813,761	21,051,961	94,485,401	#####	#####	167,364,819	11.64%	52.24%	6.55%	22.12%	92.56%	8,336,404	12,293,146	98,934,575		119,564,124	4.98%	7.35%	59.12%		71.44%	
Continuing																							
LAG		18,900,131	714,609	15,663,878	2,521,644		18,900,131	3.78%	82.88%	13.34%		100.00%	15,507	15,004,583	1,118,578		16,138,669	0.08%	79.39%	5.92%		85.39%	
SLP Regular/Referrals																							
EPAPHP																							
EO 70																							
Matrawal IDPs																							
Bayanihan 2 - LAG																							
EPHAP																							
Current		3,581,130	0	435,657	595,842		1,031,489	0.00%	12.17%	16.64%		28.80%	0	88,466	390,104		478,570	0.00%	8.58%	37.82%		46.40%	
Continuing		0	0	0	0		0	0.00%	0.00%	0.00%		0	0	0	0		0	0.00%	0.00%	0.00%		0.00%	
KALAH-CIDSS NCDDP																							
Current		257,629,909	0	12,048	720,484		732,642	0.00%	0.00%	0.28%		0.28%	0	3,000	565,422		672,422	0.00%	0.41%	77.73%		78.14%	
Continuing		32,982,217	6,322,237	10,933,172	#####		32,982,217	19.17%	33.15%	47.68%		100.00%	4,999,493	12,209,742	14,166,863		31,376,097	15.16%	37.02%	42.95%		95.13%	
BALIK-PROBINSYA PROGRAM																							
Current		3,178,972	0				0	#DIV/0!															
Continuing																							

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DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT  
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Objective/ Program/ Sub- Program/ Performance	Budget (GAA)	Amount				Utilization Rate				Amount				Utilization Rate				Issues and Concern / Reasons for Variance	Recommendation/ Catch-up plan
		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	4,993,684.00	1,928,270.77	2,160,089.91	9,082,044.68	37.56%	14.50%	16.25%		68.31%	1,448,516.11	1,768,846.65	2,312,393.14	5,529,756.90	15.95%	19.48%	25.46%	60.89%	
Continuing	1,734,912.46	1,234,449.20	500,462.76	0.00	1,734,912.46	71.15%	28.85%	0.00%		100.00%	54,630.92	143,851.28	1,051,481.50	1,249,963.70	3.15%	8.28%	60.61%	72.05%	
B. Supplementary Feeding Sub-Program																			
Supplementary Feeding Program																			
Current Cycle	148,318,920.00	3,303,256.36	532.00	127,155,989.80	130,459,778.16	2.23%	0.00%	85.73%		87.96%	352,120.00	559,017.35	16,301,564.65	17,212,702.00	0.27%	0.43%	12.50%	13.19%	
Previous Cycle	22,257,878.73	1,230,244.11	4,791,075.10	16,236,559.52	22,257,878.73	5.53%	21.53%	72.95%		100.00%	747,829.43	451,240.56	505,896.61	1,704,966.60	3.36%	2.03%	2.27%	7.66%	
C. Social Welfare for Senior Citizens Sub-Program																			
Social Pension for Indigent Senior Citizens																			
Current	1,167,712,000.00	144,756,640.99	280,110,720.55	375,341,718.62	780,209,080.16	12.40%	22.28%	32.14%		66.82%	48,377,504.27	255,137,111.25	380,680,017.45	684,194,632.97	6.20%	32.70%	48.79%	87.69%	
Continuing	25,039,143.03	23,053,815.77	1,985,327.28	0.00	25,039,143.03	92.07%	7.93%	0.00%		100.00%	21,954,650.37	1,946,516.56	944,574.29	24,845,741.22	87.68%	7.77%	3.77%	99.23%	
Implementation of Centenarians Act of 2016																			
Current	3,232,764.71	615,579.68	900,000.00	1,048,592.19	2,564,171.87	19.04%	27.84%	32.44%		79.32%	400,000.00	1,965,217.17	898,954.70	2,364,171.87	15.60%	41.54%	35.06%	92.20%	
Continuing	123,045.32	119,445.32	3,000.00	0.00	122,445.32	97.07%	2.44%	0.00%		99.51%	97,672.72	24,772.60	0.00	122,445.32	79.77%	20.23%	0.00%	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	8,766,369.38	31,118,039.60	104,350,523.76	144,234,932.74	2.42%	8.57%	28.75%		39.74%	1,800,571.65	25,450,058.30	100,653,988.21	127,904,618.16	1.25%	17.64%	69.78%	88.68%	
Continuing	92,171,580.48	13,813,258.80	70,942,947.46	7,265,500.00	92,021,708.26	14.99%	76.97%	7.88%		99.84%	11,528,149.94	61,186,351.30	14,206,754.20	86,921,265.44	12.53%	66.49%	15.44%	94.46%	
Unconditional Cash Transfer Program (UCT)																			
Current																			
Continuing																			
Assistance to Individuals in Crisis Situation (AICS)																			
Current																			
Continuing																			
Assistance to Communities in Need (ACN)																			
Current																			
Continuing																			
Comprehensive Program for Street Children, Street Families and Bachelors																			
Current																			
Continuing																			
Alternative Family Care Program																			
Current																			
Continuing																			
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	50,728.00	474,139.12	48.89%	-0.65%	5.78%		54.01%	55,389.10	188,194.52	122,383.00	365,946.62	11.68%	39.69%	25.81%	77.18%	
Continuing	119,127.76	60,586.63	58,541.13	0.00	119,127.76	50.86%	49.14%	0.00%		100.00%	46,256.15	49,471.36	0.00	95,727.51	38.83%	41.53%	0.00%	80.36%	
Services to Overseas Filipinos and their Families (International Social Services Office - ISSO)																			
Current	530,541.00	371,824.03	9,958.69	12,052.78	393,835.50	70.08%	1.88%	2.27%		74.23%	62,644.48	108,257.55	108,473.23	279,375.26	15.91%	27.49%	27.54%	70.94%	
Continuing	659,875.97	32,875.87	8,500.00	0.00	41,375.97	4.98%	1.29%	0.00%		6.27%	32,875.97	8,500.00	0.00	41,375.97	79.46%	20.54%	0.00%	100.00%	

1,028,478.35

782,426.36

145.87%

## FY 2021

Strategy/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments										Assessment of Variance	Reasons for Variance	Steering Measures/Remarks		
	Q1	Q2	Q3	Q4	Total	1st Semester					2nd Semester		Annual Total	Variance	Assessment of Variance					
						Q1	Q2	Semester	Q3	Q4	Semester	Full target Achieve			Major				Minor	
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 RESPONSE AND MANAGEMENT PROGRAM																				
Outcome Indicators																				
	85%	85%	85%	85%	85%	117%	111%	114%	117.86%		117.86%	116%	31%	(+)						
Percentage of disaster-affected households assisted to early recovery stage																	(+) MAJOR VARIANCE The positive major variance was due to the immediate response of the DRMD to LGU requests and to the quality of services provided to affected households.			
3.1 Output Indicators																				
Number of trained DSWD QRT members ready for deployment on disaster response	0	0	100	0	100	0	0	0	101	333	434	434	334	(+)						
3.1																				
Number of poor households that received cash-for-work for CCAM	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA		NA	NA							
3.3																				
	13	80%	80%	80%	80%	17	11	28	38	31		66	53	(+)			To provide continuous augmentation support to LGUs which were greatly affected by the COVID 19 Pandemic, the region also catered the LGUs with no requests. The provision of the assistance was based on the assessment and recommendation of the SWADT.			
3.4 Number of LGUs provided with augmentation on disaster response services																				
	3,365	5,347	33,510	80%	80%	4,207	6,683	10,890	36,940	32,644	71,584	82,474	40,252	(+)			The families/individuals on the first quarter mostly are LSIs and ROFs. They were served with Food and Non-Food Items that can be used and consumed during their stay in the designated quarantine facilities. The region was able to provide assistance in addition to the requests of LGUs.			
3.5 Number of internally displaced households provided with disaster response services																				
3.6 Cash for Work for Community Works						0	0	0	0		0	0								
3.7 Food for Work for Community Works						0	0	0	0		0	0								
3.8 Number of households with damaged Emergency Shelter Assistance	2,841	188	493	198	85%	3,342	193	3,535	579	233	812	4,347	825	(+)			(+) MAJOR VARIANCE			
Partially Damaged					0	0	-	-	0	-	0	0								



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FY 2021

Objective/ Program/ Sub- Program/ Performance	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	9,614,425.89	3,293,000.61	5,541,918.87	0.00	18,449,345.37	43.75%	14.98%	57.64%	0.00%	83.94%	1,387,661.55	3,406,570.97	5,476,655.87	0.00	10,272,888.39	14.43%	103.51%	98.82%	#DIV/0!	65.68%	
Grand Total		3,244,299.74	534,795.65	2,709,504.09	0.00	0.00	3,244,299.74	16.48%	83.52%	0.00%	0.00%	100.00%	159,537.14	1,703,571.92	1,031,427.51	0.00	2,894,536.47	29.83%	62.87%	#DIV/0!	89.22%		
Disaster Response and Rehabilitation Program																							
Current		15,490,000	7,479,426	2,399,435	2,042,341		11,921,201	48.41%	15.53%	13.22%		77.16%	1,327,661.55	2,676,071	4,267,006		8,272,738.39	11.14%	22.46%	35.79%		69.40%	
Continuing		2,153,390	510,120	1,643,271	0		2,153,390	23.69%	76.31%	0.00%		100.00%	159,537.14	675,794	1,028,386		1,863,727.07	7.41%	31.38%	47.76%		86.65%	
National Resource Operation																							
Current							0	#DIV/0!	#DIV/0!				0.00					0.00	#DIV/0!	#DIV/0!			
Continuing							0	#DIV/0!	#DIV/0!									0.00	#DIV/0!	#DIV/0!			
Quick Response Fund																							
Current		6,528,144	2,135,000	893,566	3,499,578		6,528,144	32.70%	13.69%	53.61%		100.00%	60,000.00	730,500	1,209,650		2,000,150.00	0.92%	11.19%	18.53%		30.64%	
Continuing		1,090,909	24,676	1,066,233			1,090,909	2.26%	97.74%	0.00%		100.00%	0.00	1,027,778	3,031		1,030,809.40	0.00%	94.21%	0.28%		94.49%	
Implementation and monitoring of Payapa at Masaganang Panayanan (PAMANA) Program- Peace and Development Fund																							
Current							0	#DIV/0!	#DIV/0!									0.00	#DIV/0!	#DIV/0!			
Continuing								#DIV/0!	#DIV/0!										#DIV/0!	#DIV/0!			

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Strategy/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments					Assessment of Variance		Reasons for Variance	Steering Measures			
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Sem	Q3	Q4	2nd Sem	Total			Variance	Assessment of Variance	
																Major	Minor
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		(11)=(7)+(9) (12)=(8)+(10)	(13)=(14)-(6)		(15)		
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	1	3	4	9	2	(+)			
b. Accredited SWDAs													0				
b. 1 Level 1 Accreditation	0	1	1	2	4	0	0	0	0	4	4	4	0	(-)			
b.2 Level 2 Accreditation	0	0	1	0	1	0	1	1	0	0	0	1	0	(+)			
b.3 Level 3 Accreditation	0	0	0	0	0	0	0	0	0	0	0	0	0				
c. Accredited Service Providers	5	5	5	5	20	0	2	2	5	2	7	9	-11	(-)			
Output Indicators																	
2. Number of SWAs and SWDAs registered, licensed and accredited																	
a. Registered Private SWDAs	1	3	3	3	10	3	3	6	6	0	6	12	2	(+)	(+) Minor Variance The program has 12 accomplishments out of 10 targets for the year. The programs received 12 applications for Registration of SWDAs and all were facilitated		
b. Licensed Private SWAs and Auxiliary	1	3	3	3	10	2	2	4	6	0	6	10	0	(=)	(=) No Variances		
c. Pre-accreditation Assessment SWAs	0					0	0	0	0	0	0	0	0		All applications were processed		
c.1. Level 1 Pre-Accreditation Assessment	0					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	0	0				
c.1.2. LGU-Managed Facilities	0	1	1	1	3	0	1	1	1	2	3	4	3		No Variance		
c.1.3. Private SWAs	1	2	1	2	6	0	1	1	0	3	3	4	-2	(-)	(-) Major Variance The		
c.2. Level 2 Pre-Accreditation Assessment						0	0	0	0	0	0	0	0		All applications were processed		
c.2.1. DSWD-Operated Residential Facilities								0	0		0	0	0				
c.2.2. LGU-Managed Facilities								0	0		0	0	0				
c.2.3. Private SWAs								0	0		0	0	0				
c.3. Level 2 Pre-Accreditation Assessment						0	0	0	0	0	0	0	0				
c.3.1. DSWD-Operated Residential Facilities								0	0		0	0	0				
c.3.2. LGU-Managed Facilities								0	0		0	0	0				
c.3.3. Private SWAs								0	0		0	0	0				
3. No. of DSWD CRCF assessed for								0			0	0	0				
4. No. of DSWD CRCF certified for Excellence								0			0	0	0				



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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 2: Improve well-being of Beneficiaries and AFPs 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	118,610.91		183,058.91	41.60%	-32.27%	17.19%		26.52%	71,631.00	-7,183	108,621		173,068.96	39.13%	-3.92%	59.34%		94.54%		
Continuing	285,000.00	0	285,000.00	0		285,000.00	0.00%	100.00%	0.00%		100.00%	0	-152,143.36	23,877.00		176,020.36	0.00%	53.38%	8.38%		61.76%		





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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
Policy and Plan Development														
1	Number of agency policies approved and	5	10	10	5	30	1	3	4	3	3	7	-1	(-) Major Variance
2	Number of agency plans formulated and	0	1	8	0	9	0	0	0	3	3	3	3	
a. Medium-term Plans		0	1	0	0	1	0	1	1	0	0	1	0	
b. Annual Plans		0	0	8	0	8	0	0	0	3	3	3	3	
3	Number of researches completed	0	0	0	2	2	0	0	0	0	0	0	0	
4	Number of position papers prepared	0	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 over programs and services enhanced							0			0	0	0	
12	Number of concepts on the enhancement of an existing program/service							0			0	0	0	
13	Number of designs of enhanced programs/services formulated							0			0	0	0	
14	Number of enhanced models pilot tested							0			0	0	0	
15	Number of enhanced models evaluated							0				0	0	
16	Percentage of intermediaries adopting completed social technologies												0	
	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 promoted							0			0	0	0	
18	Number of completed social technologies							0			0	0	0	
19	Number of ST portfolio							0			0	0	0	
20	Percentage of LGUs reached through social marketing activities							0				0.00%	0	
	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										Cumulative			
a. No. of request for statistical data granted		3	3	3	3	12	4	0	4	1	1	5	-4	(-)
b. No. of request for name-matching granted		3	3	3	3	12	2	0	5	156	218	223	214	(+)
22	No. of households assessed to determine				622,230	622,230	0	0	0	0	0	0	0	
23	No. of barangays with functional Barangay		1,460			1,460	1,459	0	1,459	0	0	1,459	-1	(-)



DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT  
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Strategy/ 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																										
	1,014,839.67	742,006.51	237,233.16		0.00	979,239.67	73.33%	0.23	0.00	0.00	96.76%	430,310.03	160,262.91	272,346.53	0.00	862,909.52	57.99%	67.55%	#DIV/0!	#DIV/0!	88.12%	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	1,140,866.00	106,214.12	-37,664.12	89,928.00		168,478	9.31%	-3.30%	7.88%		13.88%	34,175	1,200	14,458		49,833.00	21.56%	0.76%	9.12%		31.44%					
Continuing	523,950.00	297,885.88	226,064.12	0.00		623,960	56.85%	43.15%	0.00%		100.00%	67,150	104,725	272,347		444,221.68	12.82%	19.99%	51.98%		84.78%					
National Household Targeting System for Poverty Reduction																										
Current	5,189,588.20	1,190,641.50	1,609,631.78	596,641.75		3,396,115	22.94%	31.02%	11.48%		65.44%	1,000,709.40	1,607,577.13	390,104.36		2,998,390.89	29.47%	47.34%	11.49%		88.29%					
Continuing	455,289.67	444,120.63	11,169.04	0.00		455,290	97.55%	2.45%	0%		100.00%	363,160.03	55,527.91	0		418,687.94	79.76%	12.20%	0.00%		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!					

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	Assessment of Variance					
													Full target Achieved					
GENERAL ADMINISTRATION AND SUPPORT SERVICES																		
Human Resource and Development																		
1 Percentage of positions filled-up	#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!					
No. of Positions filled up	29	29	29	29	116	55	199	254	91	96	187	441						
Male	NA	NA	NA	NA	NA	12	96	108	51	34	85	193						
Female	NA	NA	NA	NA	NA	43	103	146	40	62	102	248						
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 No. of Staff Provided with Learning and	18	21	21	21	81	122.22%	133.33%	128.21%	109.52%	286.49%	222.41%	164.54%						
Male	NA	NA	NA	NA	NA	22	28	50	23	106	129	179						
Female	NA	NA	NA	NA	NA	3	11	14	9	40	49	63						
Total No. of Regular Staff						18	17	36	14	66	80	116						
Male	NA	NA	NA	NA	NA	9	12	21	9	37	58	97						
Female	NA	NA	NA	NA	NA	9	9	21	20	41	20	41						
3 Number of personnel that attended at least Digitization						0	0	0.00%		26	38	56						
Male						0	0	0			0	949						
Female						0	0	0		96	331	331						
Occupational health safety protocols						0	0	0		168	618	618						
Male						0	50	50			0	534						
Female						0	20	20		52	99	171						
4 Number of personnel infected with COVID						0	30	30		147	186	363						
Male						0	25	26				#REF!						
Female						0	8	8		11	11	19						
5 Number of personnel regardless of status infected Personnel						0	17	17		27	27	44						
Male						0	25	25		95	133	158						
Female						0	8	8		11	49	15800.00%						
Bereaved Personnel						0	30	30		41	109	109						
Male						0	17	17		27	92	109						
Female						0	0	0		0	0	0.00%						
Bereaved Personnel						0	0	0		0	0	0						
Male						0	0	0		0	0	0						
Female						0	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	1,175	1,238	1,238	1,238						
No. of Staff Receiving Salary and Benefits	1,068	1,068	1,068	1,068	1068	1,069	1,052	1,069	1,175	1,238	1,238	1,238						
Legal Services																		
7 Percentage of disciplinary cases resolved within Timeline	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#REF!						
Total No. of Disciplinary Cases Resolved						0	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				-						
8 Percentage of litigated cases resolved in No. of Litigated Cases Resolved with Favorable Outcome	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#REF!						
Total No. of Litigated Cases Resolved						0	0	0		0		0%						
#REF!																		
7.5.1 Number of hearings attended	ANA	ANA	ANA	ANA	-	0	0	0		0		6						
7.5.2 Number of preliminary requests for legal assistance	ANA	ANA	ANA	ANA	-	0	0	0		0		6						
No. of legal Assistance Requests	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#VALUE!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#REF!						
Total No. of Legal Assistance Requests						0	0	0		0		0						
7.6.1 Number of written legal opinions					#VALUE!	0	0	0		0		0						
7.6.2 Number of TAs provided to clients					-	0	0	0		0		0						
						0	0	0		0		0						

10	Number of facilities repaired/renovated	1	1	1	1	1	5	45	50	135	90	225	275								
11	Percentage of real properties titled																				
12	No. of Real Properties with Title						0	0		0	0	0	0								
	Total No. of DSWD-owned Real Properties						0	0		0	0	0	0								
	Number of vehicles maintained and managed	14	14	14	14	14	14	13	14	13	14	13	14	13	14	13	14				
13	Percentage of records digitized/dispensed																				
	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!	#DIV/0!	#DIV/0!	#DIV/0!				
	Number of records digitized						0	0		0											
	Number of records identified for digitization						0	0		0											
	Percentage of records disposed	0	0	0	100.00%	100%	0%	0%	0%	100%	#DIV/0!	100.00%	49%								
	Number of records disposed						0	0	0	108,783	108,783	108,783	108,783								
	Number of records identified for disposal						108,783	3,900	112,683	108,783		108,783	221,466								
Financial Management																					
14	Percentage of budget utilized																				
	Incurred	25%	50%	75%	100%	100%	14%	39%	39%	67.34%	93%	92.67%	92.67%	18%							
	Total Actual Obligation Incurred						340,521,713.82	1,009,624,950.69	1,009,624,950.69	1,843,998,718.73	3,401,731,280.22	3,401,731,280.22	3,401,731,280.22	18%							
	Total Actual Annual Allotment Received						2,442,357,952	2,583,974,596.43	2,583,974,596.43	2,738,454,112	3,670,970,876.40	3,670,970,876.40	3,670,970,876.40	49%							
	b. Actual Disbursements over Actual	100.00%	100%	100%	100%	100%	28%	16%	16%	42.33%	#DIV/0!	42.33%	51.20%	49%							
	Total Actual Disbursement	610,589,488	1,221,178,976	1,831,768,464	2,442,357,952	2,442,357,952	95,161,143.62	163,543,908.10	163,543,908	780,605,777.99	1,843,998,719	1,843,998,718.73	1,843,998,719	49%							
	Total Actual Annual Obligation Incurred	610,589,488	1,221,178,976	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	1,843,998,719	3,401,731,280.22	3,401,731,280.22	3,401,731,280.22	598,358,233.43							
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																				
	b.2 Prior Years	25%	50%	75%	100%	100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!								
	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	Total Amount Liquidated																				
	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!	#DIV/0!	#DIV/0!								
	No. of Notice of Suspension/Notice of Disallowances Responded within Timeline						0	0	0	0	0	0	0								
	No. of Notice of Suspension/Notice of Disallowances Received						0	0	0	0	0	0	0								
	Disallowances Received						0	0	0	0	0	0	0								
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%	85.79%	68.78%	111.15%	93.60%	(+) 7.54							
	Total No. of PR Received						201	303	504	366	271	637	1,141								
	No. of PR Processes Awarded and Contracted on Time						148	212	360	314	394	708	1,068								
	Percentage compliance with reportorial requirements from oversight agencies	100%	100%	100%	100%	100%	100.00%	#DIV/0!	100.00%	100.00%	#DIV/0!	100.00%	100.00%	(-) 38.46							
	Total No. of Reports Required by Oversight Agencies						2	0	2	2	0	2	4								
	No. of Reports Required complied with						2	0	2	2	0	2	4								

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 Number of TAs provided	100%	100%	100%	100%	100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0					
Total Number of TA request received						0	0	0	0	0	0	0	0	0	0	0	0	0					
Number of innovative/good practices for organizational and process excellence						0	0	0	0	0	0	0	0	0	0	0	0	0					
Percentage of capacity-building trainings/workshops conducted as planned						0	0	0	0	0	0	0	0	0	0	0	0	0					
20) Percentage of Central Office OBSUs and other procurement partners satisfied with the services rendered						0	0	0	0	0	0	0	0	0	0	0	0	1					
Total No. of CO OBSUs and procurements partners satisfied with the services						#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0					
Total No. of CO OBSUs and procurements partners subjected for satisfaction survey						0	0	0	0	0	0	0	0	0	0	0	0						

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FY 2021

Objective/ Program/ Sub-Program/ Performance Indicator	Budget (GA)	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	#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	#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	3,829,603.93				3,829,603.93	67.98%	0.00%							0.00	0.00%	0.00%				0.00%		
Continuing						0.00	#DIV/0!	#DIV/0!							0.00	#DIV/0!	#DIV/0!				#DIV/0!		
Legal Services																							
Current						0.00	#DIV/0!	#DIV/0!							0.00	#DIV/0!	#DIV/0!				#DIV/0!		
Continuing	0.00					0.00	#DIV/0!	#DIV/0!							0.00	#DIV/0!	#DIV/0!				#DIV/0!		
Administrative Services																							
Current	9,144,932.00	2,328,748.25				2,328,748.25	25.46%	0.00%							0	0.00%	0.00%				0.00%		
Continuing						0.00	#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%							9,000	0.00%	100.00%				100.00%		
Continuing						0.00	#DIV/0!	#DIV/0!							0	#DIV/0!	#DIV/0!				#DIV/0!		
Procurement Services																							
Current						0.00	#DIV/0!	#DIV/0!							0.00	#DIV/0!	#DIV/0!				#DIV/0!		
Continuing	0.00	0.00				0.00	#DIV/0!	#DIV/0!							0.00	#DIV/0!	#DIV/0!				#DIV/0!		