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DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
QUARTERLY ACCOMPLISHMENT REPORT
FY 2023

HWATS Form 48

Strategic 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 Semester			Q3			Q4			2nd Semester			Total		Variance	Major	Minor	Full target Achieved																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
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						(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)					(21)	(22)	(23)	(24)			(25)	(26)	(27)	(28)	(29)	(30)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									

Prepared By:
DANIEL C. DALTA
Substation I - PDPS

Reviewed By:
EDITHA B. OCAJINO
Planning Office I/PPD-OC

Approved By:
LEONARDO C. REYNOSO, CESO III
Regional Director

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
QUARTERLY ACCOMPLISHMENT REPORT
FY 2023

Objective/ Program/ Sub-Program/ Performance Indicator	Budget (GAA)	OBLIGATION				Percent Utilization				DISBURSEMENT				Percent Utilization				Issues and Concern / Reasons for Variance	Recommendation/ Catch-up plan
		Amount								Amount									
		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																			
Beneficiary Familying Philp	475,788,588.10	106,975,690.95				106,975,690.95					74,758,412.34								
Total Current	475,788,008.69	105,937,295.60				105,937,295.60	22.36%	0.00%	0.00%	0.00%	74,343,721.18						15.69%		
Regular CCT	2,104,578.41	1,038,395.35				1,038,395.35	49.34%	0.00%	0.00%	0.00%	414,691.16						19.70%		
Continuing							#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!									
Modified CCT						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!									
Continuing						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!									
Sustainable Livelihood P																			
Continuing	176,985,200.05	34,322,830.67				34,322,830.67	16.36%	0.00%	0.00%	0.00%	12,887,967.83						5.73%		
Current	164,993,636.00	26,985,925.27				26,985,925.27	61.13%	0.00%	0.00%	0.00%	9,453,043.28						28.62%		
Continuing	12,001,564.05	7,336,905.40				7,336,905.40		0.00%	0.00%		3,434,924.55								
LAC																			
SLP Regular Beneficiaries																			
EPHAP																			
Continuing	6,749,614.31	3,351,384.09				3,351,384.09	49.49%	0.00%	0.00%	0.00%	581,712.19								
Current	4,748,480.00	2,350,249.78				2,350,249.78	100.00%	0.00%	0.00%	0.00%	102,482.85								
Continuing	1,001,134.31	1,001,134.31				1,001,134.31	100.00%	0.00%	0.00%	0.00%	479,229.34								
KALAH-CROSS NCDDP																			
Continuing	488,980,554.45	20,307,988.87				20,307,988.87	4.18%	0.00%	0.00%	0.00%	16,806,754.65								
Current	485,838,428.43	20,307,988.87				20,307,988.87	4.18%	0.00%	0.00%	0.00%	16,806,754.65								
Continuing	3,141,128.02	0.00				0.00	0.00%	0.00%	0.00%	0.00%	0.00								
KALAH-CROSS PAMANA																			
Continuing	1,890,000.00	0.00				0.00	0.00%	0.00%	0.00%	0.00%	0.00								
Current	1,890,000.00	0.00				0.00	0.00%	0.00%	0.00%	0.00%	0.00								
KALAH-CROSS KKB																			
Continuing	232,863,576.37	1,177,060.45				1,177,060.45	0.51%	0.00%	0.00%	0.00%	1,083,860.45								
Current	229,822,450.35	1,177,060.45				1,177,060.45	0.51%	0.00%	0.00%	0.00%	1,083,860.45								
Continuing	3,141,128.02	0.00				0.00	0.00%	0.00%	0.00%	0.00%	0.00								
KALAH-CROSS PMP																			
Continuing	135,429,336.79	605,002.85				605,002.85	0.45%	0.00%	0.00%	0.00%	594,944.85								
Current	135,429,336.79	605,002.85				605,002.85	0.45%	0.00%	0.00%	0.00%	594,944.85								
Continuing						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!									
KALAH-CROSS AF																			
Continuing	118,697,641.29	18,525,925.57				18,525,925.57	15.61%	0.00%	0.00%	0.00%	15,127,949.35								
Current	118,697,641.29	18,525,925.57				18,525,925.57	15.61%	0.00%	0.00%	0.00%	15,127,949.35								
Continuing						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00								

Prepared By:
RAFAEL L. GACA
Statistician I - PDPS

Reviewed By:
EDITHA B. OCAÑO
Planning Officer IV/PPD-EC Child

Approved By:
LEONARDO C. REYNOSO, CESO III
Regional Director

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
QUARTERLY ACCOMPLISHMENT REPORT
FY 2023

Strategy/ Program/ Sub-Program Performance Indicator	Physical Targets										Physical Accomplishments										Variance	Assessment of Variance			Reasons for Variances	Steering Measures																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
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(1)	(2)	(3)	(4)	(5)	(6)	ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM OUTCOME INDICATOR										(13)	(14)=(13)-(6)	Minor	Major	Not Achieved	(15)	(19)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											
1 Percentage of clients in residential and non-residential care facilities rehabilitated	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	17.14%	#DIV/0!	17.14%	#DIV/0!	#DIV/0!	17.14%	#DIV/0!	17.14%	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0</

Strategic 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		(13)	(14)=(13)-(6)	Major			Minor	Total Target Achieved				
						M	F	T	M	F	T	M	F	T	M	F	T										M	F	T	
Strategic Focus 2: Improve well-being of beneficiaries and dry 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!	#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!	Implemented carry-over of 2022 unpaid beneficiaries on the 1st quarter of CY 2023. Provision of stipend to unpaid beneficiaries will be done until June 2023 for the 1st semester.	The program paid a total of 24,777 or 13.46% senior citizens for the 2023 targets. On the other hand, a total of 72,705 or 92.4% were paid out of 78,677 carry-over targets from the previous year 2022.	
13. Number of senior citizens who received social pension within the quarter	206,341	206,341	206,341	206,341	206,341	206,341	24,777	-	-	24,777	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24,777	-181,564 (-)	Ongoing verification with the LGUs on the potential target applicants were sent last January 2023 and a 2nd letter was sent to them with the list of pensioners who are 100 years old based on the Registry of Social Pension for verification purposes.		
15. Number of centenarians provided with cash gift						40	4	-	-			0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	-36			
Protective Program for Individuals, Families and Communities in Need or in Crisis Sub-Program																														
Outcome Indicator																														
16. Percentage of clients who rated protective services (AICS) provided as satisfactory or better																					0	0	0	0	0	0	0			
17. Percentage of clients who rated protective services (AICS) provided as satisfactory or better (Without Travelling Abroad)																					0	0	0	0	0	0	0			
Output Indicators																														
1. Number of beneficiaries served through AICS (Continuing Fund)																														
2. Number of beneficiaries served through AICS (Current Fund)																														
Type of Assistance																														
a. Medical Assistance	ANA	ANA	ANA	ANA	ANA	ANA	405	584	989	-	2,542	3,770	6,312	-	-	-	-	-	-	-	-	-	-	-	-	2,542	3,770	6,312		
b. Burial Assistance	ANA	ANA	ANA	ANA	ANA	ANA	54	136	190	-	405	584	989	-	-	-	-	-	-	-	-	-	-	-	-	405	584	989	0	(+)
c. Educational Assistance	ANA	ANA	ANA	ANA	ANA	ANA	462	655	1,117	-	462	655	1,117	-	-	-	-	-	-	-	-	-	-	-	-	462	655	1,117	0	
d. Transportation Assistance	ANA	ANA	ANA	ANA	ANA	ANA	10	30	40	-	10	30	40	-	-	-	-	-	-	-	-	-	-	-	-	10	30	40	0	
e. Food Assistance	ANA	ANA	ANA	ANA	ANA	ANA	1,530	2,294	3,824	-	1,530	2,294	3,824	-	-	-	-	-	-	-	-	-	-	-	-	1,530	2,294	3,824	0	
f. New-food Assistance	ANA	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	
g. Other Cash Assistance	ANA	ANA	ANA	ANA	ANA	ANA	81	71	152	-	81	71	152	-	-	-	-	-	-	-	-	-	-	-	-	81	71	152	0	
h. Psychological	ANA	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	
Client Category																														
Family Head and Other Needy Adult (FHONA)	ANA	ANA	ANA	ANA	ANA	ANA	2,533	3,719	6,312	-	2,533	3,719	6,312	-	-	-	-	-	-	-	-	-	-	-	-	2,533	3,719	6,312		
Women in Especially Difficult Circumstances (WEDC)	ANA	ANA	ANA	ANA	ANA	ANA	1,465	2,365	3,830	-	1,465	2,365	3,830	-	-	-	-	-	-	-	-	-	-	-	-	1,465	2,365	3,830		(+)
Children in Need of Special Protection (CNSP)	ANA	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Youth in Need of Special Protection (YNSP)	ANA	ANA	ANA	ANA	ANA	ANA	653	793	1,446	-	653	793	1,446	-	-	-	-	-	-	-	-	-	-	-	-	653	793	1,446		
Senior Citizen (SC)	ANA	ANA	ANA	ANA	ANA	ANA	474	554	1,028	-	474	554	1,028	-	-	-	-	-	-	-	-	-	-	-	-	474	554	1,028		
Persons With Disability (PWD)	ANA	ANA	ANA	ANA	ANA	ANA	1	7	8	-	1	7	8	-	-	-	-	-	-	-	-	-	-	-	-	1	7	8		
Persons Living with HIV/AIDS (PLHIV)	ANA	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Unconditional Cash Transfer Program (UCT)																														
Number of poor beneficiaries provided by Unconditional Cash Transfer (UCT) grants	ANA	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Assistance to Communities in Need (ACH)																														
Construction/ Repair of Day Care Center and Senior Citizen Center through Assistance to Communities in Need	ANA	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of subprojects completed	ANA	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of beneficiaries served through ACH	ANA	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of nurses traveling abroad issued with travel insurance	ANA	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of LGUs provided with technical assistance and capacity building activities	ANA	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Output Indicators																														
Number of children served through Alternative Family Care Program																														
Number of Children Placed Out for Domestic Adoption Issued with COCC/JAA/PAPA/CARICA							-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0			
Number of Children Placed Out for Domestic Adoption Issued with PAPA/CARICA							-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0			
Number of Children Placed Out for Foster Care							-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0			
Number of Children Placed Out for Foster Care							-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0			
Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program																														
Outcome																														

Strategy/ Program Sub-Program/ Performance Indicator	Physical Targets						Physical Accomplishments												Variance	Assessment of Variance			Reasons for Variance	Steering Measures																									
	Q1	Q2	Q3	Q4	Total	1st Semester						2nd Semester						Total																															
						Q1			Q2			Q3			Q4					Total																													
						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)	Under	Over	2nd Target	Adherence	(15)	(16)
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!	17.14%	#DIV/0!	17.14%	#DIV/0!	#DIV/0!	17.14%	#DIV/0!	#DIV/0!	17.14%	#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!												
28	Percentage of assisted individuals who are reintegrated in their families and communities																																																
	Trained Persons																																																
	Distressed Overseas Filipinos and Families																																																
	Output																																																
30	Number of trafficked persons provided with social welfare services	ANA	ANA	ANA	ANA	ANA		2		2			2			2																																	
31	Number of distressed and undocumented overseas Filipinos provided with social welfare services	ANA	ANA	ANA	ANA	ANA				0																																							

Prepared By:
RAFAEL L. GACA
Statistician I - POPS

Reviewed By:
EDITA B. OCAÑO
Planning Officer IV/PPD-OC Chief

Approved By:
LEONARDO C. REYNOSO, CESO III
Regional Director

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
QUARTERLY ACCOMPLISHMENT REPORT
FY 2023

Objective/ Program/ Sub-Program/ Performance Indicator	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			
		ORGANIZATIONAL OUTCOME 2: Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																	
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	37,294,644.00	8,406,026.48				9,406,026.48	25.22%	0.00%	0.00%	0.00%	25.22%	1,844,928.56	4.95%	0.00%	0.00%	0.00%	4.95%		
Continuing	2,556,777.15	172,333.27				172,333.27	6.73%	0.00%	0.00%	0.00%	6.73%	29,813.27	1.17%	0.00%	0.00%	0.00%	1.17%		
B. Supplementary Feeding Sub-Program																			
Supplementary Feeding Program																			
Current Cycle	165,898,400.00	4,242,969.14				4,242,969.14	2.56%	0.00%	0.00%	0.00%	2.56%	954,315.72	0.58%	0.00%	0.00%	0.00%	0.58%		
Previous Cycle	9,076,559.53	347,340.95				347,340.95	3.83%	0.00%	0.00%	0.00%	3.83%	333,085.00	3.67%	0.00%	0.00%	0.00%	3.67%		
C. Social Welfare for Senior Citizens Sub-Program																			
Social Pension for Indigent Senior Citizens																			
Current	1,272,508,000.00	115,915,255.15				115,915,255.15	9.11%	0.00%	0.00%	0.00%	9.11%	75,154,769.75	5.91%	0.00%	0.00%	0.00%	5.91%		
Continuing	94,960,626.69	93,448,853.56				93,448,853.56	98.39%	0.00%	0.00%	0.00%	98.39%	54,209,225.99	57.07%	0.00%	0.00%	0.00%	57.07%		
Implementation of Centenary Act of 2016																			
Current	4,447,059.00	399,480.00				399,480.00	8.98%	0.00%	0.00%	0.00%	8.98%	66,595.23	1.50%	0.00%	0.00%	0.00%	1.50%		
Continuing	1,102,472.54	938,419.00				938,419.00	85.12%	0.00%	0.00%	0.00%	85.12%	938,369.00	85.11%	0.00%	0.00%	0.00%	85.11%		
D. Protective Program for Individuals, Families and Communities in Need or in Crisis Sub-Program																			
Protective Services Program (Assistance to Persons with Disability and Older Persons)																			
Current	460,000.00	0.00				0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00	0.00%	0.00%	0.00%	0.00%	0.00%		
Continuing	111,530.00	0.00				0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00	0.00%	0.00%	0.00%	0.00%	0.00%		
Unconditional Cash Transfer Program (UCT)																			
Current						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Continuing						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Assistance to Individuals in Crisis Situation (AICS)																			
Current	621,726,096.32	39,587,145.44				39,587,145.44	6.37%	0.00%	0.00%	0.00%	6.37%	11,363,201.14	1.83%	0.00%	0.00%	0.00%	1.83%		
Continuing	830,631,809.38	156,223,884.08				156,223,884.08	18.81%	0.00%	0.00%	0.00%	18.81%	152,228,966.61	18.33%	0.00%	0.00%	0.00%	18.33%		
Assistance to Communities in Need (ACN)																			
Current						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Continuing						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Comprehensive Program for Street Children, Street Families and Bidiangs																			
Current						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Continuing						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#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!		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Continuing						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#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 (RRPRT)																			
Current	859,000.00	452,770.00				452,770.00	52.71%	0.00%	0.00%	0.00%	52.71%	123,199.00	14.34%	0.00%	0.00%	0.00%	14.34%		
Continuing	261,003.63	0.00				0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00	0.00%	0.00%	0.00%	0.00%	0.00%		
Services to Overseas Filipinos and their Families International Social Services Office - ISSO																			
Current						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Continuing						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			

Prepared By:
RAFAEL L. GACA
Statistical - POPS

Reviewed By:
EDITHA B. OCAÑO
Planning Officer IV/PPPOIC Chief

Approved By:
LEONARDO C. REYNOSO, CESO III
Regional Director

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
QUARTERLY ACCOMPLISHMENT REPORT
FY 2023

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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 d		
(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 RESPONSES AND MANAGEMENT PROGRAM																		
Outcome Indicators																		
3.1 Percentage of disaster-affected households assisted to early recovery stage	85%	85%	85%	85%	85%	63.38%		63.38%			#DIV/0!	63%	-21.62%	(-)		The result of negative deviation is due to the delays in processing of financial documents of Quick Response Funds for Early Recovery.	A total of 63.38% or 14,613 disaster-affected households out of the 22,689 target provided with assistance.	
Output Indicators																		
3.1 Number of trained DSWD QRT members ready for deployment on disaster response	908	908	908	908	908	38		38			-	38	-870.00	(-)		The negative deviation for both indicators is due to Oil Spill Disaster Response Operations. The division has postponed its planned activities for the month of March to focus on the provisions of social services to affected fisher folks of Oriental Mindoro. The target will be accomplished in the second quarter.	A total of 38 or 4.18% DSWD QRTs trained for deployment in disaster response	
3.3 Number of poor households that received cash-for-work for CCAM					0			-			-	-	-					
3.4 Number of LGUs provided with augmentation on disaster response services					20	24		24			-	24	4	(+)		(Full target achievement)	A total of 24 or 120% LGUs were provided with augmentation on disaster response services ((Relief Assistance)	
3.5 Number of internally displaced households provided with disaster response services	ANA	ANA	ANA	ANA	ANA	22,797		22,797			-	22,797	22,797	(+)		(Full target achievement)		
3.6 Cash for Work for Community Works	ANA	ANA	ANA	ANA	ANA	11,958		11,958			-	11,958	11,958	(+)		(Full target achievement)	The Department thru SWADT Office in Oriental Mindoro provided cash assistance through Cash for Work programs for the affected and qualified fisherfolks and fish vendors from the identified heavily affected Municipalities by the Oil Spill Incident in Oriental Mindoro.	

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
QUARTERLY ACCOMPLISHMENT REPORT
FY 2023

0

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 d				
(1)	(2)	(3)	(4)	(5)	(6)										(11)=(7)+(8)+(9) +(10)	(12)=(11)-(6)			(13)	(19)
3.7 Food for Work for Community Works	ANA	ANA	ANA	ANA	ANA	15,546		15,546			-				15,546	15,546			(+)	(Full target achievement) There were 32 LGUs requested Food for Work assistance for their barangays in preparation for the unexpected calamities that they may experience. The activities conducted were community and coastal clean-up drives, road clearing, dedogging and digging of canals and riverbanks, sandbagging, renovation of daycare centers, reforestation, and tree planting.
3.8 Number of households with damaged houses provided with early recovery services	ANA	ANA	ANA	ANA	ANA	2,655		2,655			-				2,655	2,655				
	Emergency Shelter Assistance					0	0	-		0	0				0					
	Partially Damage					0		-							-	-				
	Totally Damage					0		-							-	-				
3.9 Percentage compliance to the mandated stockpile					0			-							-	-				
	Percentage of compliance	100%	100%	100%	100%	168.7%		168.68%							68.68%			(+)	(Full target achievement)	An Average of 50,605 FFPs complied to the mandated stockpile for the first quarter of CY 2023.
	Actual Value (FFPs)	30,000	30,000	30,000	30,000	50,605		50,605							20,605			(+)		
	Percentage of compliance	100%	100%	100%	100%	1330.1%		1330.05%							1230.05%			(+)	(Full target achievement)	An Average of 26,601 NFIs complied to the mandated stockpile for the first quarter of CY 2023.
	Actual Value (NFIs)	2,000	2,000	2,000	2,000	26,601		26,601							24,601			(+)		

Prepared By:
RAFAEL L. GACA
Statistician I - RPPS

Reviewed By:
EDITHA B. OCAMPO
Planning Officer IV/PPD-OIC Chief

Approved By:
LEONARDO C. REYNOSO, CESO III
Regional Director

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
QUARTERLY ACCOMPLISHMENT REPORT
FY 2023

Objective/ Program/ Sub-Program/ Performance Indicator	Budget (GAA)	OBLIGATION					DISBURSEMENT					Issues and Concern / Reasons for Variance	Recommendation/ Catch-up plan			
		Amount					Percent Utilization									
		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																
Current	296,250,220.00	84,284,571.82				84,284,571.82	28.45%	0.00%	0.00%	0.00%	28.45%	70,016,643.20				70,016,643.20
Continuing	1,574,387.92	1,022,424.03				1,022,424.03	64.94%	0.00%	0.00%	0.00%	64.94%	1,021,874.03				1,021,874.03
Disaster Response and Rehabilitation Program																
Current	21,138,220.00	12,693,147.38				12,693,147.38	60.05%	0.00%	0.00%	0.00%	60.05%	1,588,017.80				1,588,017.80
Continuing	1,001,379.43	1,001,379.43				1,001,379.43	100.00%	0.00%	0.00%	0.00%	100.00%	1,000,829.43				1,000,829.43
National Resource Operation																
Current	0.00	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00				0.00
Continuing	0.00	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00				0.00
Quick Response Fund																
Current	275,112,000.00	71,591,424.44				71,591,424.44	26.02%	0.00%	0.00%	0.00%	26.02%	68,428,625.40				68,428,625.40
Continuing	267,926.49	21,044.60				21,044.60	7.85%	0.00%	0.00%	0.00%	7.85%	21,044.60				21,044.60
Implementation and monitoring of Psyropa at Masaganang Pamilyanan (PAMANA) Program- Peace and Development Fund																
Current						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00
Continuing	305,082.00	0.00				0.00	0.00%	0.00%	0.00%	0.00%	0.00%					0.00

Prepared By:

EDITHA B. OCAMP
Statistical - PDPS

Reviewed By:

LEONARDO C. REYNOSO, CESO III
Regional Director

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
QUARTERLY ACCOMPLISHMENT REPORT
FY 2023

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					2	0	0			0	0	-2	(-)				
	b. Accredited SWDAs					0	0	0			0	0	0					
	b. 1 Level 1 Accreditation					0		0			0	0	0					
	b. 2 Level 2 Accreditation					0		0			0	0	0					
	b. 3 Level 3 Accreditation					0		0			0	0	0					
	c. Accredited Service Providers					32	0	0			0	0	-32	(-)				
Output Indicators																		
2	Number of SWAs and SWDAs registered, licensed and accredited						0											
	a. Registered Private SWDAs					3	1	1			0	1	-2					
	b. Licensed Private SWAs and Auxiliary SWDAs					3	0	0			0	0	-3					
	c. Pre-accreditation Assessment SWAs					0		0			0	0	0					
	c. 1. Level 1 Pre-Accreditation Assessment					0		0			0	0	0					
	c. 1.1. DSWD-Operated Residential Facilities					0		0			0	0	0					
	c. 1.2. LGU-Managed Facilities					0		0			0	0	0					
	c. 1.3. Private SWAs					0		0			0	0	0					
	c. 2. Level 2 Pre-Accreditation Assessment					0		0			0	0	0					
	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					
	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 accreditation (level 1 and 2)					0		0			0	0	0					
4	No. of DSWD CRCF certified for Excellence					0		0			0	0	0					
5	Beneficiary CSO Accredited					0		0			0	0	0					
6	Number of service providers accredited					0		0			0	0	0					


The section provides technical assistance to the partner stakeholders that are due for RLA. To minimize the error in the forms submitted, the section requested the SWDAs to provide at least a soft copy of the documents for review and suggestions if needed that may ensure the programs and services are under the purview of social welfare and development.


To maximize the fund allotted to conduct monitoring visits to SWDAs and Service Providers. The Standards section provided a notice of compliance in preparation to the documents needed for monitoring must comply in accordance to set standards before the conduct of actual monitoring visit.

Submission of lacking documentary requirements.

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
QUARTERLY ACCOMPLISHMENT REPORT
FY 2023

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				
(1)	(2)	(3)	(4)	(5)	(6)		(7)	(8)		(9)	(10)		(11)=(7)+(8)+(9)+(10)	(12)=(11)-(6)			(19)
Pre-Marriage Counselor	100%	100%	100%	100%	400%		100%		100%			0	100%	-300%		(+)	A total of three (3) PMCs accredited To ensure the compliance to the set standards to conduct Pre-marriage counselors. The section reviewed and assessed PMC Applicants qualified for issuance of certificate of accreditation.
c. DCWs(ECCD Services)	100%	100%	100%	100%	400%		100%		100%			0	100%	-300%		(+)	A total of 73 CDCs/CDWs issued a Certificate of Accreditation using the Administrative Order 15 Series of 2011 in the Province of Marinduque before the effectiveness of the guidelines provided by the Standards Bureau using the ECCD New Tools.
Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of					0%									0%			
Total no. of compliant application received					0									0			
No. of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application					0									0			
Percentage of detected violations/complaints acted upon within 7 working days					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%			
Percentage of detected violations/complaints acted upon within 7 working days					0%									0%			
Total no. of violations/complaints detected					0%									0%			
No. of detected violations/complaints acted upon within 7 working days					0%									0%			

Prepared By:

RAFAEL L. GACA
 Statistician I - PDPS

Reviewed By:

EDITHA B. Ocampo
 Planning Officer IV/PPD-OIC Chief

Approved By:

LEONARDO C. REYNOSO, CESO III
 Regional Director

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
QUARTERLY ACCOMPLISHMENT REPORT
FY 2023

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 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	633 645.00	276,473.86			276,473.86	43.63%	0.00%	0.00%	0.00%	43.63%	33,473.86				33,473.86	5.28%	0.00%	0.00%	0.00%	5.28%			
Continuing	39 356.44	0.00			0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00				0.00	0.00%	0.00%	0.00%	0.00%	0.00%			

Prepared By:

RAPPELLE GACA
Statistician I - PDPS


Reviewed By:

EDITHA B. OCAMPOT
Planning Officer IV/PO-OLC Chief

Approved By:

LEONARDO C. REYNOSO, CESO III
Regional Director

Strategy /	Physical Targets						Physical Accomplishments						Assessment of Variance			Reasons for Variance/ Other Remarks (13)	Steering Measures (19)
	Q1 (2)	Q2 (3)	Q3 (4)	Q4 (5)	Total (6)	Q1 (7)	Q2 (8)	Q3 (9)	Q4 (10)	Total (11)=(7)+(8)+(9)+(10)	Variance (12)=(11)-(6)	Variance					
												Major	Minor	Full Target Achieved			
(1)	Absolute Value (actual served vs. Target)	78				78					70	0	0.00	-78			
5.4	Number of LGUs provided with technical assistance using digital platforms along social protection										0	0	0.00	0			
	Percentage (i.e., 100% etc)										0	0	0.00	0			
	Absolute Value (actual served vs. Target)										0	0	0.00	0			
5.5	Percentage of LGUs provided with resource augmentation	ANA	ANA	ANA	ANA						0	0	21.79%	21.79%		Ongoing consolidation of reports by DRMD's provided Resource Augmentation to	
	Percentage (i.e., 100% etc)	ANA	ANA	ANA	ANA						0	0	17	17			
	Absolute Value (actual served vs. Target)										0	0	0.00	0			
5.6	Percentage of LGUs that rated TA provided as satisfactory or better				85%						0	0	0.00	-85.00%		Ongoing Review of the submitted IDCB Reports	
	Percentage (i.e., 100% etc)										0	0	0.00	0			
	Absolute Value (actual served vs. Target)										0	0	0.00	0			
5.7	Percentage of LGUs that rated RA provided as satisfactory or better										0	0	0.00	0			
	Percentage (i.e., 100% etc)										0	0	0.00	0			
	Absolute Value (actual served vs. Target)										0	0	0.00	0			

Prepared By:

RAFAEL L. GACA
Statistician II, PDPS

Reviewed By:

EDITHA B. Ocampo
Planning Officer IV/PPD-OIC Chief

Approved By:

LEONARDO C. REYNOSO, CESO III
Regional Director

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
QUARTERLY ACCOMPLISHMENT REPORT
FY 2023

Strategy/ Program/ Sub-Program/ Performance Indicator	Budget (GAA)	OBLIGATION					DISBURSEMENT					Issues and Concerns / Reasons for Variance	Recommendation / Catch-up plan	
		Amount					Percent Utilization							
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
STRATEGY FOCUS 1: Increase capacity of LGUs to improve the delivery of social protection and social welfare services														
ORGANIZATIONAL OUTCOME 3: 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	68,738,000.00	15,779,792.22				15,779,792.22	22.96%	0.00%	0.00%	0.00%	22.96%	12,402,364.46		
Continuing	1,023,096.40	73,606.00				73,606.00	7.19%	0.00%	0.00%	0.00%	7.19%	73,606.00		

Prepared By:

RAFAEL L. GACA
Statistical - PDPS

Reviewed By:

EDITHA B. OCMANDO
Planning Officer / PPD-OIC Chief

Approved By:

LEONARDO C. REYNOSO, CESO III
Regional Director

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
QUARTERLY ACCOMPLISHMENT REPORT
FY 2023

HPMES Form 4B

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	100.00%	100.00%	100.00%	100.00%	100.00%	0		0			0	0	-100.00%	(-)	No agency policies on board.	
2 Number of agency plans formulated and disseminated					8	0		0			0	0	-8		Target set for 2nd semester.	
a. Medium-term Plans								0			0	0	0			
b. Annual Plans								0			0	0	0			
3 Number of researches completed								0			0	0	0			
4 Number of position papers prepared								0			0	0	0			
Social Technology Development																
Number of social technologies implemented/pilot-tested					1	0		0			0	0	-1	(-)	Pilot-testing is scheduled for the 2nd semester and shall be conducted upon approval of project design and guidelines.	On-going initiatives in reaching out to LGUs needing technical assistance.
Percentage of frontline and non-frontline service requests acted upon within the Citizen's Charter timelines					100.00%			0			0	0	-100.00%		(Full target achievement)	Close coordination with LGUs for the institutionalization of STs through Expression of Interest (EOI) and creation of local resolutions.
No. of intermediaries institutionalizing completed social technologies					4	1		1			0	1	-3		Rating period for indicator is end of 2nd semester. Thus, targets shall be accomplished within the remaining period.	On-going social marketing and promotional activities to intermediaries.
No. of intermediaries oriented on completed models of intervention					42	24		24			0	24	-18		Rating period for indicator is end of 2nd semester. Thus, targets shall be accomplished within the remaining period.	
National Household Targeting System for Poverty Reduction																
21 No. of intermediaries utilizing Listahanan results for social welfare and development initiatives								0			0	0	0			The 3 name-matching request target per quarter is equivalent to at least 1 request per month.
a. No of request for statistical data granted	3	3	3	3	12		11	11			0	11	-1			NHTS received 2 name-matching requests this quarter
b. No of request for name-matching granted	3	3	3	3	12		2	2			0	2	-10			Ongoing encoding activities
22 No. of households assessed to determine poverty status	80,970				81,061	80,970		80,970			0	80,970	-91	(-)		
23 No. of barangays with functional Barangay Verification Team (BVT)	N/A	N/A	N/A	N/A				0			0	0	0		No Ongoing regular Listahanan validation activities	
24 No. of cities/municipalities with functional Local Verification Committee (LVC)	N/A	N/A	N/A	N/A				0			0	0	0		No Ongoing regular Listahanan validation activities	
25 Percentage of grievances received during validation phase resolved	N/A	N/A	N/A	N/A				0			0	0	0		No Ongoing regular Listahanan validation activities	
26 Results of the Listahanan 3 assessment launched	N/A	N/A	N/A	N/A		4	0	0			0	0	-4	(-)	To be conducted on the 2nd quarter of CY 2023	
Regional profile of the poor developed								0			0	0	-1		To be developed in the 4th quarter of CY 2023	
Number of partners with MOA on Listahanan (provinces)	2	2	2	2	8	3		3			0	3	-5		Target fully achieved	1 PLGU and 1 LGU with MOA on Listahanan
Stakeholder Orientation on Data Sharing conducted					1			0			0	0	-1	(-)	To be conducted on the 2nd quarter	
Information and Communications Technology Management																
27 Number of computer networks maintained								0			0	0	0			
28 Percentage of functional information systems deployed and maintained	100%				100%		150%	100%			0	0	150%			
Total No of Functional Information Systems	1				2						0	0	0			
No. of Information Systems Deployed and Maintained	1				2	3		3			0	3	1	(+)		3 ongoing Information System Development
29 Percentage of users trained on ICT applications, tools and products	100%	100%	100%	100%	100%			0%			0%	0%	0%			

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
QUARTERLY ACCOMPLISHMENT REPORT
FY 2023

HPMES Form 4B

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			
29	Total no of Target Users								0			0	0			
30	No. of Users Trained								0			0	0			
	Percentage of service support and technical assistance requests acted upon	100%	100%	100%	100%	100%	100%		100.00%			100.00%	100.00%			405 or 100% tickets filed in the ICT Support ticketing system are successfully served and resolved within 24 hours.
	No of TA and Support Service Requests Acted Upon	ANA	ANA	ANA	ANA	ANA	405		405			0	405	0		
	Total No of TA and Support Service Requests Received	ANA	ANA	ANA	ANA	ANA	405		405			0	405	0		
31																
	Number of databases maintained	16				16	16		16			0	16	0		16 or 100% Local Database managed and maintained throughout the first quarter
32	Number of functional websites developed and maintained								0			0	0	0		(+)
33	No. of new ICT systems, facilities and infrastructure put in place								0			0	0	0		
Internal Audit																
34	Percentage of IAS audit recommendations complied with								#DIV/0!				#DIV/0!			
	No of IAS Audit Recommendations Complied								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!			
	Total No of Integrity Measures Identified Implemented								0			0	0			
Social Marketing																
36	Percentage of respondents aware of at least 2 DSWD programs except 4Ps													0%		
37	Number of social marketing activities conducted															
	a. Information caravans (Virtual/Online and Community-based on the Air (radio) conducted by EO December 2021)															
	b. Issuance of press releases								0			0	0	0		
	c. Communication campaigns (conducted by end of December 2021)								0			0	0	0		
	d. Number of IEC materials developed								0			0	0	0		
Knowledge Management																
39	Number of knowledge products on social welfare and development services developed								0			0	0	0		
40	Number of knowledge sharing sessions conducted								0			0	0	0		
Resource Generation and Management																
41	Number of TAF-funded activities/projects completed								0			0	0	0		
42	Amount of grants accessed to support TAF-funded activities and projects								0			0	0	0		

Prepared By: _____

Reviewed By: _____

Prepared By:

RAFAEL GACA
Statistician - PDPS

Reviewed By:

EDITHA B. OCARPO
Planning Officer W/PPD-OIC Chief

Approved By:

LEONARDO C. REYNOSO, CESO III
Regional Director

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
QUARTERLY ACCOMPLISHMENT REPORT
FY 2023

GOVERNMENT OF SOUTHERN AFRICA FY 2023																				
Strategy/ Program/ Sub-Program/ Performance Indicator		Budget (GAA)	OBLIGATION				Percent Utilization				DISBURSEMENT				Percent Utilization				Issues and Concern / Reasons for Variance	Recommendation / Catch-up plan
			Amount								Amount									
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
Sub-Program 1: 10.000.000.00																				

Reviewed By:

Approved By:

RAFAEL C. GACA
Statistical I - PDPS

EDITHA B. OCAMPOR
Planning Officer IV/PD-OIC Chief

LEONARDO C. REYNOSO, CESO III
Regional Director

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
QUARTERLY ACCOMPLISHMENT REPORT
FY 2023

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		
GENERAL ADMINISTRATION AND SUPPORT SERVICES																		
Human Resource and Development																		
1	Percentage of positions filled-up	100.00%	#DIV/0!	#DIV/0!	#DIV/0!	100.00%	65.82%	65.82%				65.82%						
	No. of Positions Filled up	141				460	141	141				141	-319		(-)		Field Office MIMAROPA received a total of 474 additional positions under different programs, unit and services	(19)
	Male							0										
	Female							0										
	Total no. of Positions with Request for Posting	141				460	121	121				121						
2	Percentage of regular staff provided with at least 1 learning and development intervention	100.00%				100.00%	53.93%	53.93%	#DIV/0!	#DIV/0!	#DIV/0!	53.93%						
	No of Staff Provided with Learning and Development Interventions	25				89	48	48				48	-41		(-)		The increase number of staff provided with LDI is due to availability of courses offered by training institutions and availability of training fund	
	Male							0				0						
	Female							0				0						
	Total No. of Regular Staff	25				89	89	89				89						
	Male							0				0						
	Female							0				0						
6	Percentage of staff provided with compensation/benefits within timeline						100%	100%	#DIV/0!	#DIV/0!	#DIV/0!	100%						
	Total No. of staff	1,324	1,324	1,324	1,324	1,324	1,324	1,324				1,324	0					
	No. of Staff Receiving Salary and Benefits on Time	1,324	1,324	1,324	1,324	1,324	1,324	1,324				1,324	0		(+)		Full target achievement	
Legal Services																		
7	Percentage of disciplinary cases resolved within timeline	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!						
	Total No of Disciplinary Cases Resolved within Timeline					0%						0						
	7.4.1 Number of disciplinary cases initiated							0				0						
	7.4.2 Number of complaints resolved in favor of the Department or Department Personnel	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!						
8	No. of Litigated Cases Resolved with Favorable Outcome							0			0%	0						
	Total No of Litigated Cases Resolved							0			0%	0						
	7.5.1 Number of hearings attended							0			-	0						
	7.5.2 Number of preliminary investigations and/or case conferences attended							0			-	0						
9	Percentage of requests for legal assistance addressed	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!						
	No. of Legal Assistance Requests Addressed							0			0%	0						
	Total No of Legal Assistance Requests provided					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/renewed	ANA	ANA	ANA	ANA		1	1			0	1	0		(+)		Full target achieved	
11	Percentage of real properties titled						0	0			0	0						
	No of Real Properties with Title					0		0			0	0						
	Total No of DSWD-owned Real Properties					0		0			0	0						
12	Number of vehicles maintained and managed	16	16	16	16	16	13	13			0	13	3		(-)		Two (2) SWAD vehicles need major repair and one (1) MYC vehicle for disposal.	
13	Percentage of records digitized	100.00%	100.00%	100.00%	100.00%	100%	45.00%	45.00%			0	45.00%						
	Number of records digitized	4,000	4,000	4,000	4,000	4000	1,800	1,800			0	1,800					These records pertain to permanent records such as remittances and issued Regional Special Order safekept by RAMS.	
	Number of records identified for digitization	4,000	4,000	4,000	4,000	4000	1,866	1,866			0	1,866					Target actual disposal before end of CY 2023. All endorsed request from offices received and accounted by RAMS. Request for Authority to dispose to NAP for RD's approval.	
	Percentage of records disposed					100%	0%	0%			0	0						
	Number of records disposed	ANA	ANA	ANA	ANA	ANA	0	0			0	0						
	Number of records identified for disposal	ANA	ANA	ANA	ANA	100	123	123			#REF!	#REF!						
Financial Management																		

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
QUARTERLY ACCOMPLISHMENT REPORT
FY 2023

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		
(1)	(2)	(3)	(4)	(5)	(6)							(11)=(12)+(13)+(14)+(15)	(12)=(11)-(6)				
Percentage of Budget utilized																	
a. Active Obligations Over Actual Disbursement Incurred	100.00%				100%	15.58%		15.58%			#DIV/0!	15.58%	-84%		(-)		
Total Actual Obligation Incurred	4,629,786,423.97				4,629,786,423.97	721,252,863.37		721,252,863.37			0.00	721,252,863.37	-3,908,533,560.60				
b. Actual Disbursements over Actual Obligations Incurred	100.00%				100%	68.70%		68.70%			#DIV/0!	68.70%	-0.31		(-)		Some activities are one time obligations (annual) i.e. salaries, meetings, etc.
Total Actual Disbursement	694,796,610.05				694,796,610.05	477,299,987.49		477,299,987.49			0.00	477,299,987.49	-217,496,622.56				
Total Actual Annual Obligation Incurred	694,796,610.05				694,796,610.05	694,796,610.05		694,796,610.05			0.00	694,796,610.05	0.00				
Percentage of cash advance liquidated	100%				100%	52.91%		52.91%			#DIV/0!	52.91%					
a. Advances to officers and employees	100%				100%	52.91%		52.91%			#DIV/0!	52.91%					
Total Amount Liquidated	1,591,926.37				1,591,926.37	842,298.67		842,298.67			0.00	842,298.67	-749,627.70				A total of 418,084.76 were cash advances granted only in March 2023
Total Cash Advance Processed	1,591,926.37				1,591,926.37	1,591,926.37		1,591,926.37			0.00	1,591,926.37	0.00				
b. Advances to SDOs	100%				100%	#DIV/0!		#DIV/0!			#DIV/0!	#DIV/0!					
b.1 Current Year	100%				100%	#DIV/0!		#DIV/0!			#DIV/0!	#DIV/0!					Total of 251,867,073.00 were cash advances granted only in March 2023
Total Amount Liquidated	274,903,073.00				274,903,073.00	0.00		0.00			0.00	0					
Total Cash Advance Processed	274,903,073.00				274,903,073.00	0.00		0.00			0.00	0					
b.2 Prior Years						26.91%		0.27			#DIV/0!	26.91%					Out of 1,183,236,403.83 outstanding unliquidated balance from prior years, 477,928,657.14 were still in possession of Programs or SWADTs for review/sorting/filing
15 Total Amount Liquidated	1,183,236,403.83				1,183,236,404	318,350,166.14		318,350,166.14			0.00	318,350,166.14	-864,886,237.69		(-)		
Total Cash Advance Processed	1,183,236,403.83				1,183,236,403.83			1,183,236,403.83			0.00	1,183,236,403.83					
c. Inter-agency transferred funds																	
c.1 Current Year						#DIV/0!		#DIV/0!			#DIV/0!	#DIV/0!					A total of 49,104,000.00 were fund transfers granted only in March 2023
Total Amount Liquidated	74,475,899.71				74,475,900	0.00		0.00			0.00	0.00					
Total Cash Advance Processed	74,475,899.71				74,475,900	0.00		0.00			0.00	0.00					
c.2 Prior Years						32.10%		32.10%			#DIV/0!	32.10%					
Total Amount Liquidated	1,060,679,377.03				1,060,679,377.03	340,498,047.09		340,498,047.09			0.00	340,498,047.09	-720,181,329.94		(-)		
Total Cash Advance Processed	1,060,679,377.03				1,060,679,377.03	1,060,679,377.03		1,060,679,377.03			0.00	1,060,679,377.03					
16 Percentage of ADM responded within timeline	100%	100%	100%	100%	100%	19.35%	#DIV/0!	19.35%	#DIV/0!	#DIV/0!	#DIV/0!	19.35%	-80.65%				
No. of ADM Responded within Timeline						12		12			0	12	-50		(-)		
Total No. of ADM Received						62		62			0	62					
17 Percentage of NS/ND complied within timeline	100%	100%	100%	100%	100%	50.00%	#DIV/0!	50.00%	#DIV/0!	#DIV/0!	#DIV/0!	50.00%	-50.00%				
No. of Notice of Suspension/Notice of Disallowances Responded within Timeline						2		2			0	2	-2		(-)		2 NDs under appeal
No. of Notice of Suspension/Notice of Disallowances Received						4		4			0	4					
Procurement Services																	
18 Percentage of procurement projects completed in accordance with applicable rules and regulations					0%	43.87%	#DIV/0!	43.87%	#DIV/0!	#DIV/0!	#DIV/0!	43.97%					
Total No. of PR Received	1,500				1,500	489		489			0	489	-1,011		(-)		
No. of PR Processes Awarded and Contracted on Time	1,400				1,400	215		215			0	215	-1,185		(-)		Procurement process still ongoing
19 Percentage compliance with reportorial requirements from oversight agencies						100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Total No. of Reports Required by Oversight Agencies						8		3			0	3	-5		(-)		Reportorial requirements are not yet for submission (ARPP, Procurement Monitoring)
No. of Reports Required complied with						8		3			0	3	-5		(-)		
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	100%	100%	100%	100%	100%			100%			#DIV/0!	#DIV/0!					
Number of TAs provided	139				139	139		139			0	139	0				
Total Number of TA request received	139				139	139		139			0	139	0				
Number of innovative/good practices for organizational and process excellence					0			0			0	0	0				

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
QUARTERLY ACCOMPLISHMENT REPORT
FY 2023

HPMES Form 4B

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					PHYSICAL ACCOMPLISHMENT										Assessment of Variance			Reasons for Variance	Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Assessment of Variance						
																		Major		
(1)	(2)	(3)	(4)	(5)	(6)							(11)=(12)+(13)+(14)+(15)	(12)=(11)-(6)				(19)			
Percentage of capacity-building trainings/workshops conducted as planned	100%	100%	100%	100%	100.00%	100%		1			0	100.00%	0.00%							
Percentage of Central Office OBSUs and 20 other procurement partners satisfied with the services rendered	100%	100%	100%	100%	100.00%			1			#DIV/0!	100.00%	0.00%							
Total No. of CO OBSUs and procurements partners satisfied with the services rendered	25				25	139		139			0	139	114							
Total No. of CO OBSUs and procurements partners subjected for satisfaction survey	25				25	139		139			0	139	114							

Prepared By:

RAFAEL L. GACA
Statistician I - PDPS

Reviewed By:

EDITHA B. OCAMPONG
Planning Officer IV/P/D-OIC Chief

Approved By:

LEONARDO C. REYNOSO, CESO III
Regional Director

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
QUARTERLY ACCOMPLISHMENT REPORT
FY 2023

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	16,065,620.00	10,643,236.07				10,643,236.07	66.25%	0.00%	0.00%	0.00%	66.25%					3,230,377.22							
Total Continuing	329,852.53	206,347.56				206,347.56	62.56%	0.00%	0.00%	0.00%	62.56%					43,582.00							
Human Resource and Development																							
Current	0.00	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00							
Continuing	0.00	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00							
Legal Services																							
Current	0.00	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00							
Continuing	0.00	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00							
Administrative Services																							
Current	0.00	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00							
Continuing	0.00	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00							
Financial Management																							
Current	0.00	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00							
Continuing	0.00	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00							
Procurement Services																							
Current	0.00	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00							
Continuing	0.00	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00							

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RAFAEL B. GACA
Statistician I, PDPS

Reviewed By:

EDITHA B. OCMAMP
Planning Officer I/PPD-OIC Chief

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LEONARDO C. REYNOSO, CESO III
Regional Director