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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
														(1)	(2)	(3)			
10	Number of facilities repaired/renovated	ANA	ANA	ANA	ANA	ANA	1	4	4	4		4	4					(*) Full target achieved	A total of four (4) facilities repaired/ renovated as of the 3rd quarter of CY 2023 1) Main Building (Four- Storey) 2) Annex Building (two- Storey) 3) 1-storey Building 4) Container Van The Admin Division strategy is the conduct of immediate response to the ODSU request. Continuous provision of technical assistance through daily inspection of the resident Engineer and quarterly monitoring of the service providers.
11	Percentage of real properties titled																		
	No of Real Properties with Title					0	0	0	0			0	0						Properties to be included in the 2024 targets: 1. (Malate Lot - Deed of Conveyance subject to signature by the President/DENR Secretary 2. MYC Lot - Follow-up through conducting a meeting with the Registry of Deeds 3. OrMin Lot - For registration to Registry of Deeds
	Total No. of DSWD-owned Real Properties					0	0	0	0			0	0						
12	Number of vehicles maintained and managed	17	17	17	17	17	13	14	14	15		15	15	-2			(-) Minor Deviation		Two vehicles from SWADT Palawan and MYC subject to disposal One additional vehicle was delivered last September 28, 2023
13	Percentage of records digitized/disposed																		
	Percentage of records digitized	100.00%	100.00%	100.00%	100.00%	100%	45.00%	148.83%	148.83%	310.25%		3	459.08%	359.08%				(*) Full target achieved	The Records and Archives Management Section (RAMS) implemented a strategy to immediately scan and store digital copies of documents (ex. RSOs, etc.) Records digitized based on the RSO tracker of the RAMS.
	Number of records digitized	4,000	4,000	4,000	4,000	4000	1,800	5,953	7,753	12,410		12,410	20,163	16,163.00					
	Number of records identified for digitization	4,000	4,000	4,000	4,000	4000	1,866	7,960	9,826	7,098		7,098	16,924	12,924.00					
	Percentage of records disposed					100%	0.00%	0.00%	0%	0.00%		0	0.00%	-100.00%				(-) Major Deviation	The Notice of Approval from NAP was received last August 17, 2023. The schedule of actual disposal is on October 10, 2023 The RAMS maintained a records digitized tracker for monitoring purposes.
	Number of records disposed	ANA	ANA	ANA	ANA	ANA	0	0	0	0		0	0	0					
	Number of records identified for disposal	ANA	ANA	ANA	ANA	ANA	123	5,005	5,128	4,665		4,665	9,793	0					
Financial Management																			
14	Percentage of budget utilized																		
	a. Actual Obligations Over Actual Allotment Incurred	75.00%	75.00%	75.00%		75.00%	145.57%	48.38%	93.33%	74.86%		74.86%	74.86%	-0.14%				(-) Major Deviation	The regional accomplishment is short of 0.14% to reach the expected utilization rate of 25% per quarter or 75% expected accomplishment for the 3rd quarter of the year. Most of the unobligated balance is Subsidies-Others/ Grants current appropriations.
	Total Actual Obligation Incurred	3,472,339,817.98	4,035,371,685.99	4,281,587,541.46		4,281,587,541.46	6,739,492,974.94	2,602,997,830.34	9,342,490,805.28	4,273,621,998.94		4,273,621,998.94	4,273,621,998.94	-7,965,542.52					
	Total Actual Annual Allotment Received	4,629,786,423.97	5,380,495,581.32	5,708,783,388.61		5,708,783,388.61	4,629,786,423.97	5,380,495,581.32	10,010,282,005.29	5,708,783,388.61		5,708,783,388.61	5,708,783,388.61						
	b. Actual Disbursements over Actual Obligations Incurred	100.00%	100.00%	100.00%		100%	68.70%	76.65%	74.97%	87.80%		87.80%	87.80%	-12.20%				(-) Major Deviation	Some activities are one-time obligations (annual) i.e. salaries, meetings, etc.
	Total Actual Disbursement	694,796,610.05	2,602,997,830.34	4,273,621,998.94		4,273,621,998.94	477,299,987.49	1,995,128,566.18	2,472,428,553.67	3,752,136,906.04		3,752,136,906.04	3,752,136,906.04	-521,485,092.90					
Total Actual Annual Obligation Incurred	694,796,610.05	2,602,997,830.34	4,273,621,998.94		4,273,621,998.94	694,796,610.05	2,602,997,830.34	3,297,794,440.39	4,273,621,998.94		4,273,621,998.94	4,273,621,998.94							
15	Percentage of cash advance liquidated																		
	a. Advances to officers and employees	100.00%	100.00%	100.00%		100%	52.91%	62.54%	62.54%	76.89%		76.89%	76.89%	-23.11%				(-) Major Deviation	A total of P849,556.00 were cash advances granted only in September 2023
	Total Amount Liquidated	1,591,926.37	3,422,512.37	5,001,579.91		5,001,579.91	842,298.67	2,140,597.60	2,140,597.60	3,845,732.26		3,845,732.26	3,845,732.26	-1,155,847.65					
	Total Cash Advance Processed	1,591,926.37	3,422,512.37	5,001,579.91		5,001,579.91	1,591,926.37	3,422,512.37	3,422,512.37	5,001,579.91		5,001,579.91	5,001,579.91						
	b. Advances to SDOs																		
	b.1 Current Year	100.00%	100.00%	100.00%		100.00%	35.40%		35.40%	57.32%		57.32%	57.32%	42.68%				(-) Major Deviation	A total of P482,258,842.00 were cash advances granted only in August to September 2023.
	Total Amount Liquidated	274,903,073.00	1,076,328,950.00	1,746,036,131.50		1,746,036,131.50	380,974,213.00		380,974,213.00	1,000,897,479.50		1,000,897,479.50	1,000,897,480	-745,138,652.00					
Total Cash Advance Processed	274,903,073.00	1,076,328,950.00	1,746,036,131.50		1,746,036,131.50	1,076,328,950.00		1,076,328,950.00	1,746,036,131.50		1,746,036,131.50	1,746,036,132							
	b.2 Prior Years	100.00%	100.00%	100.00%		100.00%	26.91%	89.16%	89.16%	95.66%		95.66%	95.66%	-4.34%					

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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					
(1)		(2)	(3)	(4)	(5)	(6)							(11)=(12)+(13)+(14)+ (15)	(12)=(11)- (6)	Major	Minor	Full target Achieved	(19)	
	Total Amount Liquidated	1,183,236,403.83	1,183,243,903.83	1,183,243,903.83		1,183,243,903.83	318,350,166.14	1,054,931,721.64	1,054,931,721.64	1,131,834,932.38		1,131,834,932.38	1,131,834,932.38	-51,408,971.45	(-) Major Deviation				Continuous coordination with the programs with prior years' unliquidated cash advances
	Total Cash Advance Processed	1,183,236,403.83	1,183,243,903.83	1,183,243,903.83		1,183,243,903.83	1,183,236,403.83	1,183,243,903.83	1,183,243,903.83		1,183,243,903.83	1,183,243,903.83							
	c. Inter-agency transferred funds																		
	c.1 Current Year	100.00%	100.00%	100.00%		100.00%		16.21%	16.21%	28.14%		28.14%	28.14%	-71.86%				A total of P320,203,964.94 were fund transfers granted only in August-September 2023.	
	Total Amount Liquidated	74,475,899.71	491,096,715.68	880,951,262.35		880,951,262.35		79,590,000.00	79,590,000.00	247,890,006.44		247,890,006.44	247,890,006.44	-633,061,255.91	(-) Major Deviation				
	Total Cash Advance Processed	74,475,899.71	491,096,715.68	880,951,262.35		880,951,262.35		491,096,715.68	491,096,715.68	880,951,262.35		880,951,262.35	880,951,262.35						
	c.2 Prior Years	100.00%	100.00%	100.00%		100.00%		32.10%	56.13%	56.13%	62.40%		62.40%	62.40%	-37.60%				Continuous coordination with the programs with prior years' unliquidated cash advances
Total Amount Liquidated	1,060,679,377.03	1,060,679,377.03	1,060,679,377.03		1,060,679,377	340,498,047.09	595,403,874.91	595,403,874.91	661,899,862.48		661,899,862.48	661,899,862	-398,779,514.55	(-) Major Deviation					
Total Cash Advance Processed	1,060,679,377.03	1,060,679,377.03	1,060,679,377.03		1,060,679,377	1,060,679,377.03	1,060,679,377.03	1,060,679,377.03	1,060,679,377.03		1,060,679,377.03	1,060,679,377							
16	Percentage of AOM responded within timeline	100%	100%	100%	100%	100%	19.35%	13.58%	16.08%	14%		14%	13.58%	-86.42%				The Financial Management Division is currently checking files of the previous years for reconciliation and compliance on the AOMs.	
	No. of AOM Responded within Timeline			81		81	12	11	23	11		11	11	-70	(-) Major Deviation				
	Total No. of AOM Received			81		81	62	81	143	81		81	81						
17	Percentage of NS/ND complied within timeline	100%	100%	100%	100%	100%	50.00%	25.00%	37.50%	25.00%		0.25	25.00%	-75.00%				There are two (2) NS/ND for implementation and one (1) under appeal	
	No. of Notice of Suspension/Notice of Disallowances Responded within Timeline			4		4	2	1	3	1		1	1	-3	(-) Major Deviation				
	No. of Notice of Suspension/Notice of Disallowances Received			4		4	4	4	8	4		4	4						
Procurement Services																			
18	Percentage of procurement projects completed in accordance with applicable rules and regulations	93.33%	83.33%			91.67%	43.97%	68.18%	59.26%	72.84%		72.84%	65.75%	34.25%				As of the 3rd quarter of CY 2023, 72.84% of the PR were awarded and processed, 8.89% were failed, 9.14% were canceled and 9.14% are still ongoing. (1,215-111= 1,104) (885/1,104= 80.16%)	
	Total No. of PR Received	1,500	300			1,800	489	839	1,328	1,215		1,215	2,543	743	(-) Minor Deviation				
	No. of PR Processes Awarded and Contracted on Time	1,400	250			1,650	215	572	787	885		885	1,672	22					
19	Percentage compliance with reportorial requirements from oversight agencies						100.00%	100.00%	100.00%	100.00%		100.00%	100.00%					As of the 3rd quarter of CY 2023, a total of six (6) out of the seven (7) target reports were submitted to the oversight agencies. There is one (1) report for submission in the 4th semester of CY 2023.	
	Total No. of Reports Required by Oversight Agencies					7	3	5	8	6		6	6	-1	(-) Minor Deviation				
	No. of Reports Required complied with					7	3	5	8	6		6	6	-1					
20	Percentage of Technical Assistance provided to Central Office OBSUs and Field Offices relating to various procurement projects as requested and/or as initiated through Procurement Facilitation Meetings	100%	100%	100%	100%	100%	100%	100%	100%	100%		100.00%	200.00%	100.00%			(+) Target fully achieved	As of the 3rd quarter of CY 2023, a total of 137% or 137 technical assistance was provided as per the request received.	Immediate provision of Technical Assistance upon request is the strategy of the Procurement Section.
	Number of TAs provided	ANA	ANA	ANA	ANA	ANA	139	280	419	137		137	556	0					
	Total Number of TA request received	ANA	ANA	ANA	ANA	ANA	139	280	419	137		137	556	0					
21	Number of innovative/good practices for organizational and process excellence					0			0			0	0	0					
22	Percentage of capacity-building trainings/workshops conducted as planned	100%	100%	100%	100%	100.00%	100.00%	100.00%	100.00%	100.00%		100.00%	100.00%	0.00%					
23	Percentage of Central Office OBSUs and other procurement partners satisfied with the services rendered	100%	100%	100%	100%	100.00%	100.00%	100.00%	100.00%	100.00%		100.00%	100.00%	0.00%			(+) Target fully achieved	DSWD Central Office OBSUs and procurement partners rated the Procurement Section's staff with "Satisfactory to Excellent" on the services provided.	
	Total No. of CO OBSUs and procurements partners satisfied with the services rendered	25	25	25	25	100	139	280	419	137		137	556	456					
	Total No. of CO OBSUs and procurements partners subjected for satisfaction survey	25	25	25	25	100	139	280	419	137		137	556	456					

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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		
SUPPORT TO OPERATIONS	28,678,997.16	8,840,716.20	7,986,275.16	5,098,593.45	0.00	6,172,056.44	30.83%	0.28	0.18	0.00	21.52%	2,816,189.14	4,973,527.97	9,419,687.29	0.00	17,209,404.40	9.82%	17.34%	32.85%	0.00%	60.01%		
Total Current	22,514,466.00	6,279,044.42	4,652,398.15	5,079,611.08	0.00	5,652,175.19	27.89%	0.21	0.23	0.00	25.10%	1,850,254.68	3,509,730.94	5,947,347.96	0.00	11,307,333.58	8.22%	15.59%	26.42%	0.00%	50.22%		
Total Continuing	6,164,531.16	2,561,671.78	3,333,877.01	18,982.37	0.00	519,881.25	41.56%	0.54	0.00	0.00	8.43%	965,934.46	1,463,797.03	3,472,339.33	0.00	5,902,070.82	15.67%	23.75%	56.33%	0.00%	95.74%		
Policy and Plan Development	1,027,403.00	467,548.00	497,792.64	54,074.28	0.00	1,019,414.92	45.51%	48.45%	5.26%	0.00%	99.22%	118,968.42	415,015.82	347,625.79	0.00	881,610.03	11.58%	40.39%	33.84%	0.00%	85.81%		
Current	1,027,403.00	467,548.00	497,792.64	54,074.28		1,019,414.92	45.51%	48.45%	5.26%	0.00%	99.22%	118,968.42	415,016	347,626		881,610.03	11.58%	40.39%	33.84%	0.00%	85.81%		
Continuing						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Social Technology Development	1,027,403.00	467,548.00	497,792.64	54,074.28	0.00	1,019,414.92	45.51%	48.45%	5.26%	0.00%	99.22%	118,968.42	415,015.82	347,625.79	0.00	881,610.03	11.58%	40.39%	33.84%	0.00%	85.81%		
Current	1,027,403.00	467,548.00	497,792.64	54,074.28		1,019,414.92	45.51%	48.45%	5.26%	0.00%	99.22%	118,968.42	415,015.82	347,625.79		881,610.03	11.58%	40.39%	33.84%	0.00%	85.81%		
Continuing						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
National Household Targeting System for Poverty Reduction	7,076,881.25	1,121,979.48	1,918,001.24	1,093,245.88	0.00	4,133,226.60	15.85%	27.10%	15.45%	0.00%	58.40%	1,035,704.48	1,757,895.27	1,093,715.83	0.00	3,887,315.58	14.64%	24.84%	15.45%	0.00%	54.93%		
Current	6,557,000.00	1,103,432.61	1,416,666.86	1,093,245.88		3,613,345.35	16.83%	21.61%	16.67%	0.00%	55.11%	1,017,157.61	1,256,560.89	1,093,715.83		3,367,434.33	15.51%	19.16%	16.68%	0.00%	51.36%		
Continuing	519,881.25	18,546.87	501,334.38			519,881.25	3.57%	96.43%	0.00%	0.00%	100.00%	18,546.87	501,334.38			519,881.25	3.57%	96.43%	0.00%	0.00%	100.00%		
Information and Communication Technology Service Management	19,547,309.91	6,783,640.72	5,072,688.64	3,897,199.01	0.00	15,753,528.37	34.70%	25.95%	19.94%	0.00%	80.59%	1,542,547.82	2,385,601.06	7,630,719.88	0.00	11,558,868.76	7.89%	12.20%	39.04%	0.00%	59.13%		
Current	13,902,660.00	4,240,515.81	2,240,146.01	3,878,216.64		10,358,878.46	30.50%	16.11%	27.90%	0.00%	74.51%	595,160.23	1,423,138.41	4,158,380.55		6,176,679.19	4.28%	10.24%	29.91%	0.00%	44.43%		
Continuing	5,644,649.91	2,543,124.91	2,832,542.63	18,982.37		5,394,649.91	45.05%	50.18%	0.34%	0.00%	95.57%	947,387.59	962,462.65	3,472,339.33		5,382,189.57	16.78%	17.05%	61.52%	0.00%	95.35%		
Internal Audit	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Current	0.00	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing	0.00	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Social Marketing	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Current	0.00	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing	0.00	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Knowledge Management	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Current	0.00	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing	0.00	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Resource Generation and Management	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Current	0.00	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing	0.00	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Accomplishment						Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	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	-100.00%	(-) Major Deviation			No agency policies on board.	Not applicable.
2	Number of agency plans formulated and disseminated					8			0	2		2	2	-6		(-) Major Deviation			The target for the submission of the five (5) sectoral plans was by November but due to no clear directions yet from the CO and the current formulation and finalization of the DSWD Action Plans for the Sectors, no sectoral workshop yet has been planned/conducted.
	a. Medium-term Plans							0			0	0	0						
	b. Annual Plans								0			0	0	0					While the Annual Regional Budget Talakayan and Deliberation will be conducted by November for the submission of the 2025-2027 Annual Performance Measure (APM).
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	-1	(-) Major Deviation			Pilot-testing is scheduled for the 2nd semester and shall be conducted upon approval of project design and guidelines.	
	Percentage of frontline and non-frontline service requests acted upon within the Citizen's Charter timelines					100.00%		100.00%	100.00%	100.00%		100.00%	100.00%				(+) Target fully achieved	A total of three (3) or 100% frontline and non-frontline service requests acted upon within the Citizen's Charter timelines as of the 3rd quarter of CY 2023.	On-going initiatives in reaching out to LGUs needing technical assistance.
	No. of intermediaries institutionalizing completed social technologies					4	1	1	2	2		2	4				(+) Target fully achieved		Close coordination with LGUs for the institutionalization of STs through Expression of Interest (EOI) and creation of local resolutions.
	No. of intermediaries oriented on completed models of intervention					42	24	14	38	20		20	58	16			(+) Target fully achieved		On-going social marketing and promotional activities to intermediaries.
National Household Targeting System for Poverty Reduction																			
21	No. of intermediaries utilizing Listahanan results for social welfare and development initiatives	6	6	6	6	24	13	44	57			0	57	33			(+) Target fully achieved		
	a. No. of request for statistical data granted	3	3	3	3	12	11	3	14	2		2	16	4					
	b. No. of request for name-matching granted	3	3	3	3	12	2	41	43	63		63	106	94					
22	No. of households assessed to determine poverty status	81,061	81,061			81,061	65,346	79,979	79,979	76079		76,079	76,079	-4,982			(+) Target fully achieved	The encoding of HAFs for Pantawid special validation was completed on August 30, 2023.	
23	No. of barangays with functional Barangay Verification Team (BVT)	N/A	N/A	N/A	N/A				0			2	2	2				There are remaining 962 unassessed due to various reasons such as not being located, no qualified respondent, refusal to be interviewed, and transfer of residence.	
24	No. of cities/municipalities with functional Local Verification Committee (LVC)	N/A	N/A	N/A	N/A				0			0	0					There is no ongoing Listahanan validation activity. The Listahanan cycle is currently in its fourth phase, which is the report generation and data-sharing phase.	
25	Percentage of grievances received during validation phase resolved	N/A	N/A	N/A	N/A				0			0	0						
26	Results of the Listahanan 3 assessment launched					4	0	4	4			0	4				(+) Target fully achieved	L3 provincial launching was conducted on: Marinduque - May 26, 2023 Occidental Mindoro - May 12, 2023 Oriental Mindoro -April 21, 2023 Romblon - May 18, 2023	
	Regional profile of the poor developed				1	1	0		0			0	0	-1	(-) Major Deviation			To be developed in the 4th quarter of CY 2023	
	Number of partners with MOA on Listahanan (provinces)	2	2	2	2	8	3	2	5	3		3	8				(+) Target fully achieved	A total of one (1) NGA, one (1) CSO, and one (1) MLGU with MOA on Listahanan as of 3rd quarter of CY 2023	Strengthening social marketing for promoting to the LGUs on forging MOA for data sharing.
	Stakeholder Orientation on Data Sharing conducted					1		5	5	4		4	9	8			(+) Target fully achieved	The Listahanan 3 results and Data Sharing orientation were conducted in 3 municipalities of Palawan (Taytay, Araceli and Narra)	Listahanan 3 Results and Data Sharing orientation were conducted during the LSDWO Consultation Dialogue and Forum in four (4) provinces of MIMAROPA and also during the 2nd Social Development Committee Meeting of the region.
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%	150%						
	Total No. of Functional Information Systems	1	1			2				4		4	4						

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Accomplishment						Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total					
	No. of Information Systems Deployed and Maintained	1	1			2	3	1	4	4		4	4	2			(+) Target fully achieved	The Section is currently developing/ enhancing/ maintaining these four (4) Information Systems: 1) Ongoing Facility Reservation - 97% completed; 2) MIMAROPA Ikiok and Queuing System (Marinduque)- 100% completed; 3) The Integrated Financial Management Information System (IFMIS) is currently 95% completed. 4) TE Tracker - 10% completed, started the System Planning/ Initiation Stage in 2nd week of August. The Section strategizes to address the issues complementing the delayed deployment of information systems. Currently, they are preparing all the materials for the deployment of the Information System and User Acceptance Testing. The scheduled deployment of the Queuing System in Occidental and Oriental Mindoro on October 2023 and Romblon on November 2023.
29	Percentage of users trained on ICT applications, tools and products	100%	100%	100%	100%	100%			0%			0%	0%					
	Total no.of Target Users								0			0	0					
	No. of Users Trained								0			0	0					
30	Percentage of service support and technical assistance requests acted upon	100%	100%	100%	100%	100%	100%	100%	100.00%	100%	#DIV/0!	100.00%	100.00%					A total of 818 or 100% of all tickets filed in the ICT Support ticketing system is successfully served and resolved within 24 hours.
	No.of TA and Support Service Requests Acted Upon	ANA	ANA	ANA	ANA	ANA	411	540	951	818		818	1,769	0			(+) Target fully achieved	The immediate response of the ICTMS on the received tickets for action in the ICT Support ticketing system.
	Total No.of TA and Support Service Requests REceived	ANA	ANA	ANA	ANA	ANA	411	540	951	818		818	1,769	0				All technical assistance requests lodged on the ICT Ticketing System were addressed based on SLA.
31	Number of databases maintained	16				16	16	16	16	16		16	16	0			(+) Target fully achieved	A total of 100% or 16 Local Database managed and maintained July to September with 100% uptime.
32	Number of functional websites developed and maintained								0			0	0	0				All local databases are managed and maintained and are all accessible.
33	No. of new ICT systems, facilities and infrastructure put in place	ANA	ANA	ANA	ANA	ANA		118	118			0	118	0			(+) Target fully achieved	A total of 118 new computer devices were configured according to office standards. It is composed of 78 Laptops and 40 Desktops. On-going deployment of computers to users. Priority of 1 employee and 1 computer equipment (ex. 1 staff = 1 laptop or desktop) in distributing the computer equipment. Properly coordinated with Property and Supply Section on the distribution list and priority list of staff for issuance of computer equipments.
Internal Audit																		
34	Percentage of IAS audit recommendations complied with								13.58%				13.58%					
	No.of IAS Audit Recommendations							81	81			0	81					
	Total No.of Audit Recommendations Complied							11	11			0	11					For Implementation on 3rd to 4th quarter CY 2023
35	Percentage of integrity management measures implemented								#DIV/0!			#DIV/0!	#DIV/0!					
	Total No.of Integrity Measures Identified								0			0	0					
	Total No.of Integrity Measures Implemented								0			0	0					
Social Marketing																		
36	Percentage of respondents aware of at least 2 DSWD programs except 4Ps								0%			0	0%	0%				
37	Number of social marketing activities conducted								0			0	0	0				
	a. Information caravans (Virtual/Online and Community-based on the Air (radio) conducted by EO December 2021)								0			0	0	0				
	b. Issuance of press releases								0			0	0	0				
	c. Communication campaigns (conducted by end of Decefmber 2021)								0			0	0	0				
	d. Number of IEC materials developed								0			0	0	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				

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Strategy/ Program/ Sub-Program/ Performance Indicator	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues and Concern / Reasons for Variance	Recommendation/ Catch-up plan
		Amount					Percent Utilization					Amount					Percent Utilization						
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
Strategic Focus 1: Increase capacity of LGUs to improve the delivery of social protection and social welfare services																							
ORGANIZATIONAL OUTCOME 5:																							
DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED																							
Provision of Technical/Advisory Assistance and Related Services	69,761,096.40	15,853,398.22	17,971,391.60	15,723,814.94	0.00	49,548,604.76	22.73%	25.76%	22.54%	0.00%	71.03%	12,475,970.46	18,153,641.48	15,197,314.49	0.00	45,826,926.43	17.88%	26.02%	30.67%	0.00%	65.69%		
Current	68,738,000.00	15,779,792.22	17,021,921.20	15,723,794.94		48,525,508.36	22.96%	24.76%	22.87%	0.00%	70.59%	12,402,364.46	17,653,151.08	14,748,314.49		44,803,830.03	18.04%	25.68%	30.39%	0.00%	65.18%		
Continuing	1,023,096.40	73,606.00	949,470.40	20.00		1,023,096.40	7.19%	92.80%	0.00%	0.00%	100.00%	73,606.00	500,490.40	449,000.00		1,023,096.40	7.19%	48.92%	43.89%	0.00%	100.00%		

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HPMES Form 4B

Strategy / Outcome	Physical Targets					Physical Accomplishments										Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures	
	Q1	Q2	Q3	Q4	Total	Q1		Q2		Q3		Q4		Total			Major	Minor	Full target Achieved			
	(2)	(3)	(4)	(5)	(6)	(7)		(8)		(9)		(10)		(11)=(7)+(8)+(9)+(10)			(12)=(11)-(6)					
Strategic Focus 1: Increase capacity of LGUs to improve the delivery of social protection and social welfare services																						
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED																						
Outcome								#DIV/0!			#DIV/0!		#DIV/0!		#DIV/0!							
5.1	Percentage of LSWDOs with improved functionality				Percent	Assessed from 2019-2020					#DIV/0!				#DIV/0!	Total No. of LGUs	LGUs with improved functionality	Percent	#VALUE!			
Baseline Result:																						
	a. Level 1																	0%				
	a.1. Province																					
	a.2 City																					
	a.3 Municipality																					
	b. Level 2																	0%				
	b.1. Province																					
	b.2 City																					
	b.3 Municipality																					
	c. Level 3																	0%				
	c.1. Province																					
	c.2 City																					
	c.3 Municipality																					
	d. Below Service Delivery																	0%				
	c.1. Province																					
	c.2 City																					
	c.3 Municipality																					
Assessment Result:																						
	a. Level 1																					
	a.1 Province																					
	a.2 City																					
	a.3 Municipality																					
	b. Level 2																					
	b.1 Province																					
	b.2 City																					
	b.3 Municipality																					
	c. Level 3																					
	c.1 Province																					
	c.2 City																					
	c.3 Municipality																					
	Below Service Delivery																					
	c.1 Province																					
	c.2 City																					
	c.3 Municipality																					
Output Indicators																						
5.2	Number of LGUs assessed in terms of their functionality level along delivery of social protection																	0				
	Province																	0				
	City																	0				
	Municipality	10			10		0		0		10		0	0	0	10	0	(+) Full target achieved	Achievement of the full target has been realized. This concludes the baseline reassessment of all 78 LGUs, which also encompasses the 68 LGUs assessed in 2022.	1. A Special Regional Monitoring Team Meeting was convened with Focal Persons from Attached Agencies. The discussion covered the background of SDCA and the current status of the remaining LGUs, with a focus on the 2019 SDCA results. The key topics included the initial deployment plan, the composition of the Regional Monitoring Team, and a detailed examination of the indicators for attached agencies/ODSUs in the SDCA. 2. A Pre-assessment meeting with MSWDOs took place to establish agreed-upon schedules for conducting the assessment. The coordination directly involved a walkthrough of the 2023 SDCA Tool, specifically addressing Functionality Levels and MOVs.		
5.3	Percentage of LGUs provided with technical assistance																					
	Percentage (i.e., 100% etc)	100%	100%	100%	100%	100%	89%	104.48%	116.42%	116.42%	0.00%	89%	0	116.42%			(+) Full target achieved	Based on the 2023 IDCB Monitoring Report submitted every 25th of the month, as of September 30, 2023.	The TARA through different programs, units, and sections of the Department still complies with the mandates to provide technical assistance to support the LGUs' functionality as frontline service providers of SWD programs and services.			
	Absolute Value (actual served vs. Target)	67	67	67	67	67	70	70	78	78	0	70	0	78								
5.5	Percentage of LGUs provided with resource augmentation																					
	Percentage (i.e., 100% etc)	ANA	ANA	ANA	ANA	ANA	100.00%	100.00%	0.00%	100.00%	0.00%	100.00%	0	100.00%			(+) Full target achieved	Based on the monitoring report submitted by the DRMD.	Implementation, monitoring and regular updating of the IDCB Monitoring Report			
	Absolute Value (actual served vs. Target)	ANA	ANA	ANA	ANA	ANA	17	17	0	41	0	41	0	41								
5.6	Percentage of LGUs that rated TA provided as satisfactory or better																					
	Percentage (i.e., 100% etc)	85%	85%	85%	85%	85%	0.00%	100.00%	100.00%	0.00%	0	0	0	100.00%			(+) Full target achieved	Based on the submitted evaluation forms of provided technical assistance (IDCB Monitoring Report) as of September 30, 2023				
	Absolute Value (actual served vs. Target)	ANA	ANA	ANA	ANA	ANA	0	78	78	78	0	0	0	78.00								
5.7	Percentage of LGUs that rated RA provided as satisfactory or better																					
	Percentage (i.e., 100% etc)	85%	85%	85%	85%	85%	0.00%	85.00%	100.00%	100.00%	0.00%	0	0	100.00%			(+) Full target achieved	Based on the submitted client survey report from DRMD.	Monitoring and submissions of the Client Satisfaction Measurement Report from the DRMD.			
	Absolute Value (actual served vs. Target)	ANA	ANA	ANA	ANA	ANA	0	50	41	41	0	0	0	41								

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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 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																							
STANDARDS		783,001.44	276,473.86	177,649.76	81,583.11	0.00	535,706.73	35.31%	22.69%	10.42%	0.00%	68.42%	33,473.86	112,552.94	227,317.41	0.00	373,344.21	4.28%	14.37%	29.03%	0.00%	47.68%	
Current		693,645.00	276,473.86	88,293.32	81,583.11		446,350.29	39.86%	12.73%	11.76%	0.00%	64.35%	33,473.86	73,196.50	177,317.41		283,987.77	4.83%	10.55%	25.56%	0.00%	40.94%	
Continuing		89,356.44		89,356.44			89,356.44	0.00%	100.00%	0.00%	0.00%	100.00%		39,356.44	50,000.00		89,356.44	0.00%	44.04%	55.96%	0.00%	100.00%	

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments							Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Sem	Q3	Q4	2nd Sem	Total		Major	Minor	Full target Achieved		
		(2)	(3)	(4)	(5)	(6)	(7)	(8)		(9)	(10)		(11)=(7)+(8)+(9)+(10)		(12)=(11)-(6)				
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)		(9)	(10)		(11)=(7)+(8)+(9)+(10)	(12)=(11)-(6)					(19)
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																			
ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED																			
Outcome Indicators																			
1	Percentage of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards																		
	Total number of SWAs, SWDAs and service providers					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	2		2	2	0			(+) Target fully achieved	No application received for registration and licensing.	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.
	b. Accredited SWDAs					0	0		0			0	0	0					
	b.1 Level 1 Accreditation					0		2	2			0	2	2					
	b.2 Level 2 Accreditation					0			0			0	0	0					
	b.3 Level 3 Accreditation					0		1	1			0	1	1					
	c. Accredited Service Providers					32	0	3	3	6		6	9	-23	(-)				
Output Indicators							0												
2	Number of SWAs and SWDAs registered, licensed and accredited						0												
	a. Registered Private SWDAs					3	1		1			0	1	-2				Submission of lacking documentary requirements.	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.
	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				N/A	
4	No. of DSWD CRCF certified for Excellence					0			0			0	0	0				N/A	
5	Beneficiary CSO Accredited					0		123	123	100		100	223	223			(+) Target fully achieved	A total of 223 CSOs accredited as of the 3rd quarter of CY 2023	
6	Number of service providers accredited					32		76	76	6		6	82	50				A total of five (5) PMCs and one (1) SWMCCs were accredited on the 3rd quarter of CY 2023	
	Pre-Marriage Counselor	100%	100%	100%	100%	100%	100%		100%	5		5	600%	500%			(+)		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.

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments							Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Sem	Q3	Q4	2nd Sem	Total		Major	Minor	Full target Achieved		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)		(9)	(10)		(11)=(7)+ (8)+(9)+ (10)	(12)=(11)-(6)					(19)
	c. DCWs(ECCD Services)	100%	100%	100%	100%	100%	100%		100%			0	100%	0%			(+)		The accreditation of DCWs were on transition with the ECCD Council
4.5	Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application					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					
4.6	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%					

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Objective/ Program/ Sub-Program/ Performance Indicator	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues and Concern / Reasons for Variance	Recommendation/ Catch-up plan
		Amount					Percent Utilization					Amount					Percent Utilization						
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
Strategic Focus 1: Increase capacity of LGUs to improve the delivery of social protection and social welfare services																							
ORGANIZATIONAL OUTCOME 3:																							
IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTERVICTIMS/SURVIVORS ENSURED																							
DISASTER RESPONSE AND MANAGEMENT PROGRAM	409,332,050.92	85,306,995.85	289,731,958.05	13,471,766.07	0.00	388,510,719.97	20.84%	70.78%	15.79%	0.00%	94.91%	71,038,517.23	288,484,228.03	20,548,291.50	0.00	380,071,036.76	17.35%	70.48%	5.02%	0.00%	92.85%		
Current	408,062,745.00	84,284,571.82	289,485,076.16	13,471,766.07	0.00	387,241,414.05	20.65%	70.94%	15.98%	0.00%	94.90%	70,016,643.20	288,237,346.14	20,547,741.50	0.00	378,801,730.84	17.16%	70.64%	5.04%	0.00%	92.83%		
Continuing	1,269,305.92	1,022,424.03	246,881.89	0.00	0.00	1,269,305.92	80.55%	19.45%	0.00%	0.00%	100.00%	1,021,874.03	246,881.89	550.00	0.00	1,269,305.92	80.51%	19.45%	0.04%	0.00%	100.00%		
Disaster Response and Rehabilitation Program	22,149,839.43	13,694,526.81	1,902,949.74	1,083,193.70	0.00	16,680,670.25	61.83%	8.59%	4.89%	0.00%	75.31%	2,588,847.23	5,842,822.38	4,050,712.85	0.00	12,482,382.46	15.52%	35.03%	24.28%	0.00%	56.35%		
Current	21,148,460.00	12,693,147.38	1,902,949.74	1,083,193.70		15,679,290.82	60.02%	9.00%	5.12%	0.00%	74.14%	1,588,017.80	5,842,822.38	4,050,162.85		11,481,003.03	10.13%	37.26%	25.83%	0.00%	54.29%		
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		550.00		1,001,379.43	99.95%	0.00%	0.05%	0.00%	100.00%		
National Resource Operation	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Current	0.00	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing	0.00	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Quick Response Fund	387,182,211	71,612,469.04	287,829,008.31	12,388,572.37	0.00	371,830,049.72	18.50%	74.34%	3.20%	0.00%	96.03%	68,449,670.00	282,641,406	16,497,579	0	367,588,654.30	17.68%	73.00%	4.26%	0.00%	94.94%		
Current	386,914,285.00	71,591,424.44	287,582,126.42	12,388,572.37		371,562,123.23	18.50%	74.33%	3.20%	0.00%	96.03%	68,428,625.40	282,394,523.76	16,497,578.65		367,320,727.81	17.69%	72.99%	4.26%	0.00%	94.94%		
Continuing	267,926.49	21,044.60	246,881.89			267,926.49	7.85%	92.15%	0.00%	0.00%	100.00%	21,044.60	246,881.89			267,926.49	7.85%	92.15%	0.00%	0.00%	100.00%		

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
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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
(1)		(2)	(3)	(4)	(5)	(6)							(11)=(7)+(8)+(9)+(10)	(12)=(11)-(6)	Major	Minor	Full target Achieved	(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 RESPONDS AND MANAGEMENT PROGRAM																			
Outcome Indicators																			
3.1	Percentage of disaster-affected households assisted to early recovery stage	85%	85%	85%	85%	85%	63.38%	117.64%	90.51%	117.65%		117.65%	117.65%	-			(+) Target fully achieved	A total of 7,843 or 117.65% out of the 6,666 target disaster-affected households were provided with early recovery services. The accomplishment exceeds the target as the program's targeting was based on 85% of the received requests.	The program's immediate response to LGUs' request for resource augmentation as per management's directives contributes to the increase in accomplishments as of the 3rd Quarter of CY 2023
Output Indicators																			
3.1	Number of trained DSWD QRT members ready for deployment on disaster response		50		50	100	38	47	85	77		77	162	62			(+) Target fully achieved	The excess on the served clients was due to the lowering of targets based on the Central Office released memorandum relative to the new set of targets for Capacity Building for QRT Members for CY 2023. The new set of targets for trained DSWD QRT members ready for deployment in disaster response was 50 QRT members each semester.	Online and face-to-face conduct of activities and training. The budget allocated is set at 100% of targets. The conduct of the Humanitarian Supply Chain Management (HSCM) and Camp Coordination and Camp Management (CCCM) Training of Trainers leads to the program to develop and produce a pool of trainers from the Field Office MIMAROPA and the Provincial Government to assist the program on the conduct of technical assistance and capacity building activities.
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	29	29	17		17	46	26			(+) Target fully achieved	The additional LGUs served was due to immediate response of the Division, based on LGU requests and previous targets. The current year has lower targets (85%) set by the Central Office.	The program's immediate response to LGUs' request for resource augmentation as per management's directives contributes to the increase in accomplishments as of 2nd Quarter CY 2023
3.5	Number of internally displaced households provided with disaster response services	ANA	ANA	ANA	ANA	ANA	45,235	30,266	75,501	10,190		10,190	85,691	-			(+) Target fully achieved		
3.6	Cash for Work for Community Works	ANA	ANA	ANA	ANA	ANA	11,958	10,552	22,510	4,948		4,948	27,458	-			(+) Target fully achieved	The program through the SWADT Office in Oriental Mindoro and Palawan 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 and Palawan.	
3.7	Food for Work for Community Works	ANA	ANA	ANA	ANA	ANA	16,546	7,746	24,292	30,792		30,792	55,084	-			(+) Target fully achieved	There were 33 unduplicated LGUs who requested Food for Work assistance for their barangays in preparation for the unexpected calamities that they may experience as of the 3rd quarter of CY 2023. The program responded to these requests immediately. Part of the activities conducted for the provision of Cash For Work were clean and green program, community and coastal clean-up drives, clearing of road, sites, river creeks and shorelines, declogging and digging of canals and riverbanks, sand bagging, renovation of day care centers, reforestation and tree planting.	
3.8	Emergency Shelter Assistance					0	0	-	-	0	-	0	0						
	Number of households with damaged houses provided with early recovery services	ANA	ANA	ANA	ANA	ANA												Not applicable.	The implementation of Emergency Shelter Assistance (ESA) was already transferred to the Housing and Land Use Regulatory Board (HLURB)
	Partially Damage					0			-				-	-					
	Totally Damage					0			-				-	-					
3.9	Percentage compliance to the mandated stockpile					0			-				-	-					
	Percentage of compliance	100%	100%	100%	100%	100.00%	168.7%	258.4%	213.55%	277.06%		213.55%	113.55%				(+) Target fully achieved	The high average of stockpiles in the region is due to the lowering of targets set by the Central Office. The FO has the same budget for the maintenance of stockpiles. The target from the previous year 2022 to CY 2023 is as follows: 1) FFPs - 20,000 pcs to 30,000.00 pcs 2) NFIs - 10,000 pcs to 2,000 pcs	1. The program maintained a monitoring database of the stockpile and immediate replenishments of FFPs and NFIs when distributed upon LGU requests. 2. Establishment of an Additional Warehouse through Partnership with the LGU (Taytay Palawan and Mamburao Occidental Mindoro). 3. Engagement with the service providers for the hauling Services that will transport the F/NFI. 4. Engagement with the local suppliers through Framework Agreement on the Prepack Family Food Packs.
	Actual Value (FFPs)	30,000	30,000	30,000	30,000	30,000	50,605	77,523	64,064	83,117		64,064	34,064			(+) Target fully achieved			
	Percentage of compliance	100%	100%	100%	100%	100.00%	1330.1%	1405.9%	1367.98%	1407.90%		1367.98%	1267.98%			(+) Target fully achieved			
	Actual Value (NFIs)	2,000	2,000	2,000	2,000	2,000	26,601	28,118	27,360	28,158		27,360	25,360			(+) Target fully achieved			

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Objective/ Program/ Sub-Program/ Performance Indicator	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues and Concern / Reasons for Variance	Recommendation/ Catch-up plan
		Amount					Utilization Rate					Amount					Utilization Rate						
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																							
ORGANIZATIONAL OUTCOME 2:																							
RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED																							
A. RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM																							
Residential and Non-Residential Care Facilities	39,965,061.15	9,578,359.75	11,521,537.07	1,753,290.90	0.00	22,853,187.72	23.97%	28.83%	4.39%	0.00%	57.18%	1,874,741.83	3,965,313.56	8,141,264.16	0.00	13,981,319.55	4.69%	9.92%	20.37%	0.00%	34.98%		
Current	37,406,284.00	9,406,026.48	9,135,093.19	1,753,290.90		20,294,410.57	25.15%	24.42%	4.69%	0.00%	54.25%	1,844,928.56	3,307,997.50	6,789,792.22		11,942,718.28	4.93%	8.84%	18.15%	0.00%	31.93%		
Continuing	2,558,777.15	172,333.27	2,386,443.88			2,558,777.15	6.73%	93.27%	0.00%	0.00%	100.00%	29,813.27	657,316.06	1,351,471.94		2,038,601.27	1.17%	25.69%	52.82%	0.00%	79.67%		
B. Supplementary Feeding Sub-Program																							
Supplementary Feeding Program	235,089,999.53	4,590,310.09	9,942,334.37	139,804,411.10	0.00	154,337,055.56	1.95%	4.23%	59.47%	0.00%	65.65%	1,287,400.72	9,034,197.20	88,146,626.66	0.00	98,468,224.58	0.55%	3.84%	37.49%	0.00%	41.89%		
Current Cycle	226,011,440.00	4,242,969.14	1,218,635.59	139,796,891.30		145,258,496.03	1.88%	0.54%	61.85%	0.00%	64.27%	954,315.72	1,708,904.37	87,630,778.48		90,293,998.57	0.42%	0.76%	38.77%	0.00%	39.95%		
Previous Cycle	9,078,559.53	347,340.95	8,723,698.78	7,519.80		9,078,559.53	3.83%	96.09%	0.08%	0.00%	100.00%	333,085.00	7,325,292.83	515,848.18		8,174,226.01	3.67%	80.69%	5.68%	0.00%	90.04%		
C. Social Welfare for Senior Citizens Sub-Program																							
Social Pension for Indigent Senior Citizens	1,367,488,626.69	209,364,108.71	391,331,775.48	541,782,904.56	0.00	1,142,478,788.75	15.31%	28.62%	39.62%	0.00%	83.55%	129,363,995.74	463,129,449.91	430,396,145.72	0.00	1,022,889,591.37	9.46%	33.87%	31.47%	0.00%	74.80%		
Current	1,272,508,000.00	115,915,255.15	389,837,278.35	541,782,904.56		1,047,535,438.06	9.11%	30.64%	42.58%	0.00%	82.32%	75,154,769.75	422,957,949.61	430,206,120.27		928,318,839.63	5.91%	33.24%	33.81%	0.00%	72.95%		
Continuing	94,980,626.69	93,448,853.56	1,494,497.13			94,943,350.69	98.39%	1.57%	0.00%	0.00%	99.96%	54,209,225.99	40,171,500.30	190,025.45		94,570,751.74	57.07%	42.29%	0.20%	0.00%	99.57%		
Implementation of Centenarians Act of 2016																							
Current	3,749,531.54	1,337,899.00	164,053.54	1,723,346.45	0.00	3,225,298.99	35.68%	4.38%	45.96%	0.00%	86.02%	1,004,964.23	228,671.82	1,859,303.25	0.00	3,092,939.30	26.80%	6.10%	49.59%	0.00%	82.49%		
Current	2,647,059.00	399,480.00		1,723,346.45		2,122,826.45	15.09%	0.00%	65.10%	0.00%	80.20%	66,595.23	100,815.33	1,823,106.20		1,990,516.76	2.52%	3.81%	68.87%	0.00%	75.20%		
Continuing	1,102,472.54	938,419.00	164,053.54			1,102,472.54	85.12%	14.88%	0.00%	0.00%	100.00%	938,369.00	127,856.49	36,197.05		1,102,422.54	85.11%	11.60%	3.28%	0.00%	100.00%		
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)	853,430.00	0.00	100,020.00	128,043.41	0.00	228,063.41	0.00%	11.72%	15.00%	0.00%	26.72%	0.00	80,020.00	125,579.41	0.00	205,599.41	0.00%	9.38%	14.71%	0.00%	24.09%		
Current	741,900.00		53,020.00	63,613.41		116,633.41	0.00%	7.15%	8.57%	0.00%	15.72%		33,020.00	61,149.41		94,169.41	0.00%	4.45%	8.24%	0.00%	12.69%		
Continuing	111,530.00		47,000.00	64,430.00		111,430.00	0.00%	42.14%	57.77%	0.00%	99.91%		47,000.00	64,430.00		111,430.00	0.00%	42.14%	57.77%	0.00%	99.91%		
Assistance to Individuals in Crisis Situation (AICS)																							
Current	1,644,754,105.70	195,811,029.52	687,952,912.52	157,373,272.44	0.00	1,041,137,214.48	11.91%	41.83%	9.57%	0.00%	63.30%	163,592,167.75	418,125,578.91	427,754,923.57	0.00	1,009,472,670.23	9.95%	25.42%	26.01%	0.00%	61.38%		
Current	814,019,216.32	39,587,145.44	13,634,125.99	157,181,053.67		210,402,325.10	4.86%	1.67%	19.31%	0.00%	25.85%	11,363,201.14	15,359,836.70	153,304,904.73		180,027,942.57	1.40%	1.89%	18.83%	0.00%	22.12%		
Continuing	830,734,889.38	156,223,884.08	674,318,786.53	192,218.77		830,734,889.38	18.81%	81.17%	0.02%	0.00%	100.00%	152,228,966.61	402,765,742.21	274,450,018.84		829,444,727.66	18.32%	48.48%	33.04%	0.00%	99.84%		
Comprehensive Program for Street Children, Street Families and Badjaus																							
Current	57,600.00	0	0	0	0	0.00						0	0	56,247.92	0	56,247.92	0.00%	0.00%	97.65%	0.00%	97.65%		
Continuing	57,600.00					0.00	0.00%	0.00%	0.00%	0.00%	0.00%			56,247.92		56,247.92	0.00%	0.00%	97.65%	0.00%	97.65%		
Social Protection Program for Adolescent Mothers and Their Children																							
Current	5,200.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00	5,200.00	0.00	5,200.00							
Continuing	5,200.00					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			5,200.00		5,200.00	0.00%	0.00%	100.00%	0.00%	100.00%		
E. Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program																							
Recovery and Reintegration Program For Traffic Persons (RRPTP)	1,120,003.63	452,770.00	29,381.30	257,504.04	0.00	739,655.34	40.43%	2.62%	22.99%	0.00%	66.04%	123,199.00	112,232.26	200,956.90	0.00	436,388.16	11.00%	10.02%	17.94%	0.00%	38.96%		
Current	859,000.00	452,770.00	4,500.00	21,381.71		478,651.71	52.71%	0.52%	2.49%	0.00%	55.72%	123,199.00	111,458.00	-20,028.11		214,628.89	14.34%	12.98%	-2.33%	0.00%	24.99%		
Continuing	261,003.63		24,881.30	236,122.33		261,003.63	0.00%	9.53%	90.47%	0.00%	100.00%		774.26	220,985.01		221,759.27	0.00%	0.30%	84.67%	0.00%	84.96%		

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments																				Variance (14)=(13)-(6)	Assessment of Variance			Reasons for Variance (13)	Steering Measures (19)																													
		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total																																				
		(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F		T																																	
		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13)				Major	Minor	Full target Achieved																														
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																																																													
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED																																																													
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM																																																													
OUTCOME INDICATOR																																																													
1	Percentage of clients in residential and non-residential care facilities rehabilitated	33%	33%	27%	27%	30%	17.14%	#DIV/0!	17.14%	18.42%	#DIV/0!	18.42%	37.14%	#DIV/0!	37.14%	0.00%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	#DIV/0!	0.00%	31.71%	#DIV/0!	31.71%	1.27%																																	
	No. of Clients Rehabilitated	4	4	3	3	14	6	0	6	7	0	7	13.00	0.00	13.00	0	0	0	0	0	0.00%	0	0	0	13	0	13																																		
	Residential Care Facilities	4	4	3	3	14	6	0	6	7	0	7	13.00	0.00	13.00	0	0	0	0	0	0.00%	0	0	0	13	0	13	-1																																	
	a.4 MYC	4	4	3	3	14	6	0	6	7		7	13	0	13							0	0	0	13	0	13	-1																																	
OUTPUT INDICATORS:																																																													
2	Number of Clients Served	12	12	11	11	46	35	-	35	38	-	38	35	-	35	41	-	41	-	-	-			41		41	-5		(-) Minor Deviation			The primary reason for the low achievement of the target in terms of the percentage of rehabilitation was that all cases of committed children depend on the court disposition for the cases with ongoing trials. For clients who are under a diversion program and disposition/ suspended sentence, it depends on the rehabilitation period and contract.																													
	Residential Care Facilities	12	12	11	11	46	35	-	35	38	-	38	35	-	35	41	-	41				41	-	41	41	-	41	-5																																	
	d. MYC	12	12	11	11	46	35	0	35	38	0	38	35	0	35	41	0	41				41	0	41	41	0	41	-5																																	
3	ALOS of clients in residential facilities																																																												
	d. MYC																																																												
4	Percentage of facilities with standard client-staff ratio																						0	0	0	0	0	0																																	
	Number of Facilities with Standard Client-Social Worker Ratio	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0	0	0	0	0	0	0																																		
	MYC																					0	0	0	0	0	0																																		
5	Number of Facilities with Standard Client-Houseparent Ratio																						0	0	0	0	0	0																																	
	MYC																					0	0	0	0	0	0																																		
Supplementary Feeding Sub-Program																																																													
Outcome Indicators																																																													
7	Percentage of malnourished children in CDCs and SNPs with improved nutritional status					#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!																																		
	Number of Malnourished Children before feeding sessions																						0	0	0	0	0	0																																	
8	Number of Malnourished Children with improved nutritional status (After feeding session)																						0	0	0	0	0	0																																	
	a. Severely underweight to Underweight																						0	0	0	0	0	0																																	
	b. Underweight to Normal																						0	0	0	0	0	0																																	
9	Percentage of children in CDCs and SNPs with sustained normal nutritional status (over total children served)																						0	0	0	0	0	0																																	
	a. Number of children in CDCs and SNPs with normal nutritional status (Upon weigh-in, before feeding)																						0	0	0	0	0	0																																	
	b. Number of children in CDCs and SNPs with sustained normal nutritional status (After feeding)																						0	0	0	0	0	0																																	
Output Indicators																																																													
10	Number of children in CDCs and SNPs provided with supplementary feeding																																																												
	a. 12th Cycle Implementation	78,479				78,479					68,954				93,470								0	0	93,470	0	0	93,470	14,991	(+) Target fully achieved			A total of 93,470 or 119.1% of children in CDCs and SNPs were provided with supplementary feeding as of the 2nd Quarter of CY 2023. Out of that, 78,479 were DSWD-funded and 13,991 were funded by LGUs. The delay in the implementation of the 12th Cycle SFP was due to procurement-related issues (bidding issues, non-availability of local suppliers) The 13th Cycle SFP implementation started with the beginning of classes in CDCs by August or September 2023. However, the election ban affected the program's implementation. As of September 30, 2023, a total of 23 LGUs were downloaded of funds amounting to P86,184,000.00, for the 34,200 children for the 13th cycle SFP implementation. The procurement of the LGUs was ongoing. The program will be implemented on the 4th quarter of CY 2023.	SFP collaborated with different stakeholders (LGUs, internal staff, and other program linkages - SLP, 4Ps, EPAHR, etc), for capacity building and systems improvement of M&E. The SFPMO has already discussed the targets for the 13th Cycle with the LGUs that have already completed the 12th Cycle and are awaiting the cycle's requirements for LGU fund transfers.																											
	b. 13th Cycle Implementation	78,479				78,479																	0	0	0	0	0	0	-78,479	(-) Major Deviation																															
	b.1. 4th, 5th and 6th municipalities																						0	0	0	0	0	0																																	
	b.2. Areas under PPAN																						0	0	0	0	0	0																																	
Social Welfare for Senior Citizens Sub-Program																																																													
Outcome Indicator																																																													
11	Percentage of beneficiaries using social pension to augment daily living subsistence and medical needs																																																												
12	Number of beneficiaries using social pension to augment daily living subsistence and medical needs																																																												
Output Indicators																																																													
13	Number of senior citizens who received social pension within the quarter	206,341	206,341	206,341	206,341	206,341					84,006	116,350	200,356	84,006	116,350	200,356	50,094	71,172	121,266						50,094	71,172	121,266	84,006	116,350	200,356	-5,985	(-) Minor Deviation	The remaining target senior citizens for payout in the 4th quarter of CY 2023. The remaining target centenarian is to be served in the last quarter of CY 2023.	1. Fund transfer scheme to the LGUs which is continuously compliant with the submission of liquidation reports. 2. Additional permanent staff on the region has been bonded as SDO for the program and onsite payouts are conducted. Continuous follow-ups through phone calls and text messages were conducted and written communications to the LGUs requesting potential applicants based on 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	8	8	8	8	32					4	3	3	6	3	3	10	7	8	15					7	8	15	10	11	25	-7			There are 40 target centenarians for CY 2023 but the program requested a lowering of the target to 32 which was approved together with the withdrawal of 1.8 M.																											
Protective Program for Individuals, Families and Communities in Need or in Crisis Sub-Program																																																													
Outcome Indicator																																																													
16	Percentage of clients who rated protective services provided as satisfactory or better (AICS)																							0	0	0	0	0	0																																

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 Semester			Q3			Q4			2nd Semester			Total			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)	
							M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T										
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13)										
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																																		
Percentage of clients in residential and non-residential care facilities rehabilitated		33%	33%	27%	27%	30%	17.14%	#DIV/0!	17.14%	18.42%	#DIV/0!	18.42%	37.14%	#DIV/0!	37.14%	0.00%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	#DIV/0!	0.00%	31.71%	#DIV/0!	31.71%	1.27%						
17	Percentage of clients who rated protective services provided as satisfactory or better (Minors Travelling Abroad)												-	-	-							0	0	0	0	0	0	0						
Output Indicators																																		
1. Number of beneficiaries served through AICS (Continuing Fund)													-	-	-									-	-	-								
18	2. Number of beneficiaries served through AICS (Current Fund)						2,596	3,690	6,286	18,241	18,875	37,116	20,837	22,565	43,402	39,506	43,066	82,572	-	-	-			82,572	60,343	65,631	125,974							
Type of Assistance							2,596	3,690	6,286	18,241	18,875	37,116	20,837	22,565	43,402	39,506	43,066	82,572	-	-	-			39,506	43,066	82,572	60,343	65,631	125,974					
a. Medical Assistance		ANA	ANA	ANA	ANA		440	534	974	1,718	2,129	3,847	2,158	2,663	4,821	3,763	4,887	8,650	-	-	-			3,763	4,887	8,650	5,921	7,550	13,471	0				
b. Burial Assistance		ANA	ANA	ANA	ANA		69	110	179	491	371	862	560	481	1,041	608	529	1,137	-	-	-			608	529	1,137	1,168	1,010	2,178	0				
c. Educational Assistance		ANA	ANA	ANA	ANA		462	655	1,117	1,822	2,076	3,898	2,284	2,731	5,015	5,711	8,706	14,417	-	-	-			5,711	8,706	14,417	7,995	11,437	19,432	0				
d. Transportation Assistance		ANA	ANA	ANA	ANA		13	27	40	199	217	416	212	244	456	218	301	519	-	-	-			218	301	519	430	545	975	0				
e. Food Assistance		ANA	ANA	ANA	ANA		1,531	2,293	3,824	13,842	13,953	27,795	15,373	16,246	31,619	24,121	26,708	50,829	-	-	-			24,121	26,708	50,829	39,494	42,954	82,448	0				
f. Non-Food Assistance		ANA	ANA	ANA	ANA		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	0				
g. Other Cash Assistance		ANA	ANA	ANA	ANA		81	71	152	169	129	298	250	200	450	5,085	1,935	7,020	-	-	-			5,085	1,935	7,020	5,335	2,135	7,470	0				
h. Psychosocial							-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-	-	0					
i. Referral		ANA	ANA	ANA	ANA		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-	-	0					
Client Category							2,647	3,639	6,286	18,245	18,871	37,116	20,892	22,510	43,402	39,466	43,106	82,572	-	-	-			39,466	43,106	82,572	60,358	65,616	125,974					
Family Head and Other Needy Adult (FHONA)		ANA	ANA	ANA	ANA		1,461	2,251	3,712	12,039	12,241	24,280	13,500	14,492	27,992	24,065	24,969	49,034	-	-	-			24,065	24,969	49,034	37,565	39,461	77,026	0				
Women in Especially Difficult Circumstances (WEDC)		ANA	ANA	ANA	ANA		-	-	-	1	2	3	1	2	3	5	5	5	-	-	-			-	5	5	1	7	8	0				
Children in Need of Special Protection (CNSP)		ANA	ANA	ANA	ANA		26	19	45	738	863	1,401	764	682	1,446	1,515	1,471	2,986	-	-	-			1,515	1,471	2,986	2,279	2,153	4,432	0				
Youth in Need of Special Protection (YNSP)		ANA	ANA	ANA	ANA		663	793	1,446	2,408	2,437	4,845	3,061	3,230	6,291	7,156	8,466	15,621	-	-	-			7,156	8,466	15,621	10,216	11,696	21,912	0				
Senior Citizen (SC)		ANA	ANA	ANA	ANA		506	569	1,075	3,037	3,441	6,478	3,543	4,010	7,553	6,502	7,978	14,480	-	-	-			6,502	7,978	14,480	10,045	11,988	22,033	0				
Persons With Disability (PWD)		ANA	ANA	ANA	ANA		-	1	7	8	22	87	109	23	94	117	229	217	446	-	-	-			-	229	217	446	252	311	563	0		
Persons Living with HIV-AIDS (PLHIV)		ANA	ANA	ANA	ANA		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	0				
Unconditional Cash Transfer Program (UCT)							-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-				
20	Number of poor beneficiaries provided by Unconditional Cash Transfer (UCT) grants	NA	NA	NA	NA	NA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-				
Assistance to Communities in Need (ACN)							-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-				
21	Construction/ Repair of Day Care Center and Senior Citizen Center through Assistance to Communities in Need	NA	NA	NA	NA	NA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-				
Number of subprojects completed		NA	NA	NA	NA	NA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-				
22	Number of beneficiaries served through ACN	NA	NA	NA	NA	NA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-				
Number of minors travelling abroad issued with travel clearance		NA	NA	NA	NA	NA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-				
Number of LGUs provided with technical assistance and capacity building activities							-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-				
Output Indicators																																		
Number of children served through Alternative Family Care Program																																		
25	Number of Children Placed Out for Domestic Adoption Issued with CDCCLAA/PAPA/ACA/RCA						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	0				
26	Number of Children Placed Out for Domestic Adoption Issued with PAPA/ACA/RCA						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	0				
27	Children Placed Out for Foster Care						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	0				
28	Children Endorsed for Inter-country Adoption						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	0				
Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program																																		
Outcome																																		
29	Percentage of assisted individuals who are reintegrated to their families and communities																																	
Trafficked Persons													0%	-	-	-	0%																	
Distressen Overseas Filipinos and Families													0%	-	-	-	0%																	
Output																																		
30	Number of trafficked persons provided with social welfare services	ANA	ANA	ANA	ANA	ANA			2		17	-	-	-	19		8		-	-	-			-	-	-	8	-	-	27	0			
31	Number of distressed and undocumented overseas Filipinos provided with social welfare services	ANA	ANA	ANA	ANA	ANA			0		-	-	-	-		-		-	-	-	-			-	-	-	-	-	-					
No served distressed and undocumented overseas Filipinos beneficiaries as of 2nd quarter																																		

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		
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																							
ORGANIZATIONAL OUTCOME 1:																							
WELLBEING OF POOR FAMILIES IMPROVED																							
Pantawid Pamilyang Pilipino Program	585,548,555.10	106,975,690.95	101,858,235.31	116,897,393.73	0.00	325,731,319.99	18.27%	95.22%	114.76%	0.00%	55.63%	74,758,412.34	109,427,319.37	101,693,987.36	0.00	285,879,719.07	12.77%	18.69%	17.37%	0.00%	48.82%		
Total Current	583,443,976.69	105,937,295.60	100,792,052.25	116,897,393.73		323,626,741.58	18.16%	17.28%	20.04%	0.00%	55.47%	74,343,721.18	108,330,427.45	101,637,158.49		284,311,307.12	12.74%	18.57%	17.42%	0.00%	48.73%		
Total Continuing	2,104,578.41	1,038,395.35	1,066,183.06			2,104,578.41	49.34%	50.66%	0.00%	0.00%	100.00%	414,691.16	1,096,891.92	56,828.87		1,568,411.95	19.70%	52.12%	2.70%	0.00%	74.52%		
Regulat CCT	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Current						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Modified CCT	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Current						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Sustainable Livelihood Program	214,350,282.05	34,322,830.67	45,511,108.19	91,784,452.12	0.00	171,618,390.98	16.01%	21.23%	42.82%	0.00%	80.06%	12,887,967.83	19,072,358.56	76,527,309.89	0.00	108,487,636.28	6.01%	8.90%	35.70%	0.00%	50.61%		
Current	202,043,636.00	26,985,925.27	40,846,449.54	91,579,718.62		159,412,093.43	13.36%	20.22%	45.33%	0.00%	78.90%	9,453,043.28	13,182,915.94	74,199,821.40		96,835,780.62	4.68%	6.52%	36.72%	0.00%	47.93%		
Continuing	12,306,646.05	7,336,905.40	4,664,658.65	204,733.50		12,206,297.55	59.62%	37.90%	1.66%	0.00%	99.18%	3,434,924.55	5,889,442.62	2,327,488.49		11,651,855.66	27.91%	47.86%	18.91%	0.00%	94.68%		
LAG																							
SLP Regular/Referrals																							
EPAHP																							
EO 70																							
Marawi IDPs																							
Bayanihan 2 - LAG																							
EPHAP	5,775,814.31	3,351,384.09	1,768,399.46	66,093.88	0.00	5,185,877.43	58.02%	30.62%	1.14%	0.00%	89.79%	581,712.19	2,930,210.68	737,891.40	0.00	4,249,814.27	10.07%	50.73%	12.78%	0.00%	73.58%		
Current	4,774,680.00	2,350,249.78	1,768,399.46	66,093.88		4,184,743.12	49.22%	37.04%	1.38%	0.00%	87.64%	102,482.85	2,501,751.46	653,318.03		3,257,552.34	2.15%	52.40%	13.68%	0.00%	68.23%		
Continuing	1,001,134.31	1,001,134.31				1,001,134.31	100.00%	0.00%	0.00%	0.00%	100.00%	479,229.34	428,459.22	84,573.37		992,261.93	47.87%	42.80%	8.45%	0.00%	99.11%		
KALAH-CIDSS NCDDP	852,118,519.43	41,243,981.14	194,395,765.32	452,281,118.54	0.00	687,920,865.00	4.84%	22.81%	53.08%	0.00%	80.73%	23,995,204.34	157,621,770.37	339,539,389.95	0.00	521,156,364.66	2.82%	18.50%	39.85%	0.00%	61.16%		
Current	833,380,402.69	33,918,656.24	184,037,428.41	451,276,033.61	0.00	669,232,118.26	4.07%	22.08%	54.15%	0.00%	80.30%	16,806,754.65	149,667,843.40	338,498,064.43	0.00	504,972,662.48	2.02%	17.96%	40.62%	0.00%	60.59%		
Continuing	18,738,116.74	7,325,324.90	10,358,336.91	1,005,084.93	0.00	18,688,746.74	39.09%	55.28%	5.36%	0.00%	99.74%	7,188,449.69	7,953,926.97	1,041,325.52	0.00	16,183,702.18	38.36%	42.45%	5.56%	0.00%	86.37%		
Implementation and monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program-Peace and Development Fund	1,890,000.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00%	0.00%	95.24%	0.00%	95.24%	0.00	0.00	1,620,000.00	0.00	1,620,000.00	0.00%	0.00%	90.00%	0.00%	85.71%		
Current	1,890,000.00			1,800,000.00		1,800,000.00	0.00%	0.00%	95.24%	0.00%	95.24%			1,620,000.00		1,620,000.00	0.00%	0.00%	90.00%	0.00%	85.71%		
Continuing						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
KALAH-CIDSS KKB	230,452,450.35	1,177,060.45	4,774,282.67	113,221,901.74	0.00	119,173,244.86	0.51%	2.07%	49.13%	0.00%	51.71%	1,083,860.45	4,867,482.67	67,061,162.71	0.00	73,012,505.83	0.91%	4.08%	56.27%	0.00%	31.68%		
Current	229,822,450.35	1,177,060.45	4,457,342.04	112,908,842.37		118,543,244.86	0.51%	1.94%	49.13%	0.00%	51.58%	1,083,860.45	4,550,542.04	66,749,003.34		72,383,405.83	0.91%	3.84%	56.31%	0.00%	31.50%		
Continuing	630,000.00		316,940.63	313,059.37		630,000.00	0.00%	50.31%	49.69%	0.00%	100.00%		316,940.63	312,159.37		629,100.00	0.00%	50.31%	49.55%	0.00%	99.86%		
KALAH-CIDSS PMNP	135,443,736.79	605,002.85	4,339,736.42	115,215,611.29	0.00	120,160,350.56	0.45%	3.20%	85.07%	0.00%	88.72%	594,944.85	4,218,717.84	57,556,481.77	0.00	62,370,144.46	0.50%	3.51%	47.90%	0.00%	46.05%		
Current	135,443,736.79	605,002.85	4,339,736.42	115,215,611.29		120,160,350.56	0.45%	3.20%	85.07%	0.00%	88.72%	594,944.85	4,218,717.84	57,556,481.77		62,370,144.46	0.50%	3.51%	47.90%	0.00%	46.05%		
Continuing						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
KALAH-CIDSS AF	484,332,332.29	39,461,917.84	185,281,746.23	222,043,605.51	0.00	446,787,269.58	8.15%	38.26%	45.85%	0.00%	92.25%	22,316,399.04	148,535,569.86	213,301,745.47	0.00	384,153,714.37	4.99%	33.25%	47.74%	0.00%	79.32%		
Current	466,224,215.55	32,136,592.94	175,240,349.95	221,351,579.95		428,728,522.84	6.89%	37.59%	47.48%	0.00%	91.96%	15,127,949.35	140,898,583.52	212,572,579.32		368,599,112.19	3.53%	32.86%	49.58%	0.00%	79.06%		
Continuing	18,108,116.74	7,325,324.90	10,041,396.28	692,025.56		18,058,746.74	40.45%	55.45%	3.82%	0.00%	99.73%	7,188,449.69	7,636,986.34	729,166.15		15,554,602.18	39.81%	42.29%	4.04%	0.00%	85.90%		

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
QUARTERLY ACCOMPLISHMENT REPORT
FY 2023

HPMES Form 4B

Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments																	Variance	Assessment of Variance			Reasons for Variance	Steering Measures					
		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total									
		(1)	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	(11)=(12)+(13)+ (14)+(15)	Major		Minor	Full target Achieved	(12)=(11)-(6)	(13)	(18)	
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																																		
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED																																		
OUTCOME INDICATOR																																		
Percentage of compliance of Pantawid Pamilya households on school attendance of children																																		
Percentage of compliance of Pantawid Pamilya households availing of health services																																		
1.7 Percentage of SLP participants employed																																		
Total number of SLP participants are equipped to engage in a microenterprise				2,308	3,700	6,008	0	0	0	0	0	0	2,372	0	0	2,372	0	0	3,013			0	0	3,013	0	0	5,385	-623		(c) Minor Deviation				
a. SLP Regular/Referrals				1,884	3,000	4,884							1,948	0	0	1,948			2,357			0	0	2,357	0	0	4,303							
b. Enhanced Partnership Against Hunger and Poverty (EPANP)				42	300	342							46	0	0	46			251			0	0	251	0	0	297							
c. EO 70 Implementation				282	400	682							380	0	0	380			405			0	0	405	0	0	785							
d. Livelihood for Marawi IDPs																																		
Total number of households who received seed capital fund, skills training, and CDRs																																		
1.8 Percentage of SLP participants employed																																		
Total number of SLP participants equipped to be engaged in a microenterprise																																		
a. SLP Regular/Referrals																																		
b. Enhanced Partnership Against Hunger and Poverty (EPANP)																																		
c. EO 70 Implementation																																		
d. Livelihood for Marawi IDPs																																		
Total number of households who received employment assistance																																		
1.9 Number of SLP participants with established or recovered enterprise, or are employed (LAG)																																		
Microenterprise Development																																		
Employment Facilitation																																		
OUTPUT INDICATORS																																		
1.10	Number of Pantawid households provided with conditional cash grants	210,153	210,153	210,153	210,153	210,153			187,639				144,033			144,033			150,852			150,852			151,301	-58,852	(c) Major Deviation						1) The variance was due to the number of households that were tagged as Client Status 31 or Validated Non-Poor Households which were excluded from the provision of cash grants. 2) No payment was conducted for the 2nd quarter grants because the crediting of funds of the program was delayed until the first week of July CY 2023 due to the late approval of payroll to assess the non-poor. The conduct payout for the 2nd quarter grants for the Pantawid beneficiaries is scheduled on July 2023.	
1.11	Percentage of Pantawid Pamilya-related grievances resolved within established time protocol	100.00%	100.00%	100.00%	100.00%	100.00%			100.00%				100.00%			100.00%			32.49%			32.49%			32.49%	-67.51%	(c) Major Deviation						Deviation as a result of absence of EMV cards for grievances related to CARD ISSUES	
	Total No. grievances received								3,575			675	4,250			3,283			3,283			3,283			3,283	2,203							Successful OTC withdrawal not part of the approved resolution indicator but the NPMO recognize the problem which is a partner's issue. As recommendation, all grievances related to the unavailability of EMV card should be tagged under partners issue.	
	No. of Pantawid Pamilya-related grievances resolved within established time protocol								3,575			675	4,250			1,060			1,060			1,060			1,060									
1.12	Percentage of re-assessed self-sufficient (Level 3) households with Transition Plan																																	
	Number of re-assessed self-sufficient (Level 3) households					55,899						586			0							0			-55,899								SWDI assessment of target HHs is still ongoing. Re-encoding of 2022 SWDI forms was affected by system error; Ongoing encoding of HAF's. Set 12 Validation and Registration was conducted in the region.	
	Number of re-assessed self-sufficient (Level 3) households with Updated Social Case Study Report														0							0			0								The case managers focused on providing interventions to support well-being of the beneficiaries for the first semester	
1.13	No. of participants assisted to sustainable livelihood program			2,308	3,700	6,008							2,372			2,372			3,013			3,013			5,385	-623	(c) Minor Deviation							
	a. Total number of households who received seed capital fund and total number of households trained			2,308	3,700	6,008							2,372			2,372			3,013			3,013			5,385	-623								
	b. Total Number of SLP households who received employment Assistance Fund modality					0							0			0						0		0	0	0								
	c. Total number of participants provided with livelihood assistance			2,308	3,700	6,008							2,372			2,372			3,013			3,013			5,385	-623								
	d. Number of participants who received complementary livelihood recovery services from partners					0							0			0						0		0	0	0								
1.14	Number of SLP projects with livelihood assets built, rehabilitated and/or protected					0							0			0						0		0	0	0								
1.15	Number of communities implementing KC-NCDDP	173	81	298	149	701			173			335	0	0	508			872			0	0	872	0	0	1,380	679							
	a. Region					0							0	0	0							0	0	0	0	0								
	b. Province					0							0	0	0							0	0	0	0	0								
	c. Municipality					0							0	0	0							0	0	0	0	0								
	d. Barangay					0							0	0	0							0	0	0	0	0								
1.16	Number of KC-NCDDP sub-projects completed in accordance with technical plans and schedule	174	81	298	149	702			171			78	0	0	249			46			0	0	46	0	0	295	-407						The ongoing accomplishment for the year is the completion of 249 sub-projects, 26 from Oriental Mindoro, 32 from Occidental Mindoro, 78 from Romblon, and 113 from Palawan. The remaining targets are currently being processed and will reflect in the database soon. SPs are being completed as scheduled.	
1.17	Number of households benefitted from completed KC-NCDDP sub-projects	43,500	20,125	74,375	37,188	175,188			43,116			48,427	0	0	91,543			11,230			0	0	11,230	0	0	102,773	-72,415	(c) Major Deviation						
1.18	Percentage of Pantawid Pamilya community members employed in KC-NCDDP sub-projects					0							0	0	0							0	0	0	0	0								
	Total number of Pantawid Pamilya community members employed in KC-NCDDP projects					0							0	0	0							0	0	0	0	0								
	Number of Pantawid Pamilya community members					0							0	0	0							0	0	0	0	0								
1.19	Total number of volunteers trained on CDD					0	452	601	1,053	3,889	8,607	12,496	4,341	9,208	13,549			12,496			0	0	12,496	4,341	9,208	13,549	0		(c) Target fully achieved					
1.20	No. of women volunteers trained on CDD					0		601	601		8,607	8,607	0	9,208	9,208			8,607			0	0	8,607	0	9,208	9,208	0		(c) Target fully achieved					
	Number of Volunteers							1,053	1,053		12,496	12,496	0	13,549	13,549			650			0	0	650	0	13,549	13,549	0		(c) Target fully achieved					
	Percentage of women volunteers trained on CDD	50%	50%	50%	50%	50.00%			52.60%	52.60%		68.87%	68.87%	0	60.74%	60.74%			61.17%			0	0	1	0.00%	60.74%	60.74%	0		(c) Target fully achieved				

Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments																				Variance	Assessment of Variance			Reasons for Variance	Steering Measures
																												Major	Minor	Full target Achieved		
		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total			M	F	T		
(1)	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	(11)=(12)+(13)+ (14)+(15)	(12)=(11)+(6)	(13)	(18)		
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																																
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED																																
OUTCOME INDICATOR																																
1.21	Percentage of paid labor jobs created by KC-NCDDP are accessed by women	35%	35%	35%	35%	35%		39.59%	39.59%	29.16%	29.16%	0	34.38%	68.75%			27.73%				0	0	0	0.00%	34.38%	34.38%	-5.84%		(c) Minor Deviation	SPs that were implemented in contract had a very low engagement of workers hired by the contractors. Municipalities already strategized to cope with the low percentage from other SPs and increase the number of women workers in other SPs being implemented.	Efforts were made to encourage the involvement of women in other paid labor opportunities. Women workers were motivated in taking up positions such as timekeepers, and other similar positions which were as important in contributing to sub project completion but had less technical requirements.	
1.22	Number of family beneficiaries served through Balik Probinsya Bagong Pagasa Program					500			1		32	0	0	33							0	0	0	0	0	33	-467	(c) Major Deviation	BP2P Operations have been affected by the holding of funds under the KMS this year. The disapproval of funds for travel expenses for the conduct of payouts to BP2P beneficiaries affected the program's performance in the 1st semester. The NPMO issued a confirmation allowing the continuous implementation of the BP2P operations following the appeal submitted by the field office concerning the beneficiaries and LGUs with approved MOA thus, the implementation of the program will continue on the 2nd semester of CY 2023.	1) The BP2P-RPMO are currently screening and validating applications. 2) The BP2P Focal person conducted TWG orientation at the FO for assistance in the validation of beneficiaries. 3) The program was directly coordinating with LGUs was done to secure a list of beneficiaries 4) The notice to proceed allowing the utilization of funds for the BP2P was finalized in May 2023 with the approval of the office of Secretary.		
1.23	No. of community vulnerable areas (CVAs) provided with disaster response services					0						0	0	0							0	0	0	0	0	0	0	0				

[illegible]

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					
(1)		(2)	(3)	(4)	(5)	(6)							(11)=(12)+(13)+(14)+ (15)	(12)=(11)-(6)	Major	Minor	Full target Achieved		(19)
10	Number of facilities repaired/renovated	ANA	ANA	ANA	ANA	ANA	1	4	4	4		4	4				(+) Full target achieved	A total of four (4) facilities repaired/ renovated as of the 3rd quarter of CY 2023 1) Main Building (Four- Storey) 2) Annex Building (two- Storey) 3) 1-storey Building 4) Container Van	The Admin Division strategy is the conduct of immediate response to the ODSU request. Continuous provision of technical assistance through daily inspection of the resident Engineer and quarterly monitoring of the service providers.
11	Percentage of real properties titled																		
	No of Real Properties with Title					0	0	0	0			0	0					Properties to be included in the 2024 targets: 1. (Malate Lot - Deed of Conveyance subject to signature by the President/DENR Secretary 2. MYC Lot - Follow-up through conducting a meeting with the Registry of Deeds 3. OrMin Lot - For registration to Registry of Deeds	
	Total No. of DSWD-owned Real Properties					0	0	0	0			0	0						
12	Number of vehicles maintained and managed	17	17	17	17	17	13	14	14	15		15	15	-2		(-) Minor Deviation		Two vehicles from SWADT Palawan and MYC subject to disposal One additional vehicle was delivered last September 28, 2023	
13	Percentage of records digitized/disposed																		
	Percentage of records digitized	100.00%	100.00%	100.00%	100.00%	100%	45.00%	148.83%	148.83%	310.25%		3	459.08%	359.08%					The Records and Archives Management Section (RAMS) implemented a strategy to immediately scan and store digital copies of documents (ex. RSOs, etc.) Records digitized based on the RSO tracker of the RAMS.
	Number of records digitized	4,000	4,000	4,000	4,000	4000	1,800	5,953	7,753	12,410		12,410	20,163	16,163.00					
	Number of records identified for digitization	4,000	4,000	4,000	4,000	4000	1,866	7,960	9,826	7,098		7,098	16,924	12,924.00					
	Percentage of records disposed					100%	0.00%	0.00%	0%	0.00%		0	0.00%	-100.00%					The Notice of Approval from NAP was received last August 17, 2023. The schedule of actual disposal is on October 10, 2023 The RAMS maintained a records digitized tracker for monitoring purposes.
	Number of records disposed	ANA	ANA	ANA	ANA	ANA	0	0	0	0		0	0	0	(-) Major Deviation				
	Number of records identified for disposal	ANA	ANA	ANA	ANA	ANA	123	5,005	5,128	4,665		4,665	9,793	0					
Financial Management																			
	Percentage of budget utilized																		
14	a. Actual Obligations Over Actual Allotment Incurred	75.00%	75.00%	75.00%		75.00%	145.57%	48.38%	93.33%	74.86%		74.86%	74.86%	-0.14%	(-) Major Deviation			The regional accomplishment is short of 0.14% to reach the expected utilization rate of 25% per quarter or 75% expected accomplishment for the 3rd quarter of the year. Most of the unobligated balance is Subsidies-Others/ Grants current appropriations.	
	Total Actual Obligation Incurred	3,472,339,817.98	4,035,371,685.99	4,281,587,541.46		4,281,587,541.46	6,739,492,974.94	2,602,997,830.34	9,342,490,805.28	4,273,621,998.94		4,273,621,998.94	4,273,621,998.94	-7,965,542.52					
	Total Actual Annual Allotment Received	4,629,786,423.97	5,380,495,581.32	5,708,783,388.61		5,708,783,388.61	4,629,786,423.97	5,380,495,581.32	10,010,282,005.29	5,708,783,388.61		5,708,783,388.61	5,708,783,388.61						
	b. Actual Disbursements over Actual Obligations Incurred	100.00%	100.00%	100.00%		100%	68.70%	76.65%	74.97%	87.80%		87.80%	87.80%	-12.20%	(-) Major Deviation			Some activities are one-time obligations (annual) i.e. salaries, meetings, etc.	
	Total Actual Disbursement	694,796,610.05	2,602,997,830.34	4,273,621,998.94		4,273,621,998.94	477,299,987.49	1,995,128,566.18	2,472,428,553.67	3,752,136,906.04		3,752,136,906.04	3,752,136,906.04	-521,485,092.90					
	Total Actual Annual Obligation Incurred	694,796,610.05	2,602,997,830.34	4,273,621,998.94		4,273,621,998.94	694,796,610.05	2,602,997,830.34	3,297,794,440.39	4,273,621,998.94		4,273,621,998.94	4,273,621,998.94						
	Percentage of cash advance liquidated																		
15	a. Advances to officers and employees	100.00%	100.00%	100.00%		100%	52.91%	62.54%	62.54%	76.89%		76.89%	76.89%	-23.11%	(-) Major Deviation			A total of P849,556.00 were cash advances granted only in September 2023	
	Total Amount Liquidated	1,591,926.37	3,422,512.37	5,001,579.91		5,001,579.91	842,298.67	2,140,597.60	2,140,597.60	3,845,732.26		3,845,732.26	3,845,732.26	-1,155,847.65					
	Total Cash Advance Processed	1,591,926.37	3,422,512.37	5,001,579.91		5,001,579.91	1,591,926.37	3,422,512.37	3,422,512.37	5,001,579.91		5,001,579.91	5,001,579.91						
	b. Advances to SDOs																		
	b.1 Current Year	100.00%	100.00%	100.00%		100.00%	35.40%		35.40%	57.32%		57.32%	57.32%	42.68%	(-) Major Deviation			A total of P482,258,842.00 were cash advances granted only in August to September 2023.	
	Total Amount Liquidated	274,903,073.00	1,076,328,950.00	1,746,036,131.50		1,746,036,131.50	380,974,213.00		380,974,213.00	1,000,897,479.50		1,000,897,479.50	1,000,897,480	-745,138,652.00					
	Total Cash Advance Processed	274,903,073.00	1,076,328,950.00	1,746,036,131.50		1,746,036,131.50	1,076,328,950.00		1,076,328,950.00	1,746,036,131.50		1,746,036,131.50	1,746,036,132						
	b.2 Prior Years	100.00%	100.00%	100.00%		100.00%	26.91%	89.16%	89.16%	95.66%		95.66%	95.66%	-4.34%					

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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							
(1)		(2)	(3)	(4)	(5)	(6)							(11)=(12)+(13)+(14)+ (15)	(12)=(11)- (6)	Major	Minor	Full target Achieved		(19)	
	Total Amount Liquidated	1,183,236,403.83	1,183,243,903.83	1,183,243,903.83		1,183,243,903.83	318,350,166.14	1,054,931,721.64	1,054,931,721.64	1,131,834,932.38		1,131,834,932.38	1,131,834,932.38	-51,408,971.45	(-) Major Deviation				A total of P320,203,964.94 were fund transfers granted only in August-September 2023.	Continuous coordination with the programs with prior years' unliquidated cash advances
	Total Cash Advance Processed	1,183,236,403.83	1,183,243,903.83	1,183,243,903.83		1,183,243,903.83	1,183,236,403.83	1,183,243,903.83	1,183,243,903.83		1,183,243,903.83	1,183,243,903.83								
	c. Inter-agency transferred funds																			
	c.1 Current Year	100.00%	100.00%	100.00%		100.00%		16.21%	16.21%	28.14%		28.14%	28.14%	-71.86%						
	Total Amount Liquidated	74,475,899.71	491,096,715.68	880,951,262.35		880,951,262.35		79,590,000.00	79,590,000.00	247,890,006.44		247,890,006.44	247,890,006.44	-633,061,255.91	(-) Major Deviation				Continuous coordination with the programs with prior years' unliquidated cash advances	
	Total Cash Advance Processed	74,475,899.71	491,096,715.68	880,951,262.35		880,951,262.35		491,096,715.68	491,096,715.68	880,951,262.35		880,951,262.35	880,951,262.35							
	c.2 Prior Years	100.00%	100.00%	100.00%		100.00%		32.10%	56.13%	56.13%	62.40%		62.40%	62.40%	-37.60%					
	Total Amount Liquidated	1,060,679,377.03	1,060,679,377.03	1,060,679,377.03		1,060,679,377	340,498,047.09	595,403,874.91	595,403,874.91	661,899,862.48		661,899,862.48	661,899,862	-398,779,514.55	(-) Major Deviation				Continuous coordination with the programs with prior years' unliquidated cash advances	
	Total Cash Advance Processed	1,060,679,377.03	1,060,679,377.03	1,060,679,377.03		1,060,679,377	1,060,679,377.03	1,060,679,377.03	1,060,679,377.03	1,060,679,377.03		1,060,679,377								
16	Percentage of AOM responded within timeline	100%	100%	100%	100%	100%	19.35%	13.58%	16.08%	14%		14%	13.58%	-86.42%				The Financial Management Division is currently checking files of the previous years for reconciliation and compliance on the AOMs.		
	No. of AOM Responded within Timeline			81		81	12	11	23	11		11	11	-70	(-) Major Deviation					
	Total No. of AOM Received			81		81	62	81	143	81		81	81							
17	Percentage of NS/ND complied within timeline	100%	100%	100%	100%	100%	50.00%	25.00%	37.50%	25.00%		0.25	25.00%	-75.00%				There are two (2) NS/ND for implementation and one (1) under appeal		
	No. of Notice of Suspension/Notice of Disallowances Responded within Timeline			4		4	2	1	3	1		1	1	-3	(-) Major Deviation					
	No. of Notice of Suspension/Notice of Disallowances Received			4		4	4	4	8	4		4	4							
Procurement Services																				
18	Percentage of procurement projects completed in accordance with applicable rules and regulations	93.33%	83.33%			91.67%	43.97%	68.18%	59.26%	72.84%		72.84%	65.75%	34.25%				As of the 3rd quarter of CY 2023, 72.84% of the PR were awarded and processed, 8.89% were failed, 9.14% were canceled and 9.14% are still ongoing. (1,215-111= 1,104) (885/1,104= 80.16%)		
	Total No. of PR Received	1,500	300			1,800	489	839	1,328	1,215		1,215	2,543	743	(-) Minor Deviation					
	No. of PR Processes Awarded and Contracted on Time	1,400	250			1,650	215	572	787	885		885	1,672	22						
19	Percentage compliance with reportorial requirements from oversight agencies						100.00%	100.00%	100.00%	100.00%		100.00%	100.00%					As of the 3rd quarter of CY 2023, a total of six (6) out of the seven (7) target reports were submitted to the oversight agencies. There is one (1) report for submission in the 4th semester of CY 2023.		
	Total No. of Reports Required by Oversight Agencies					7	3	5	8	6		6	6	-1	(-) Minor Deviation					
	No. of Reports Required complied with					7	3	5	8	6		6	6	-1						
20	Percentage of Technical Assistance provided to Central Office OBSUs and Field Offices relating to various procurement projects as requested and/or as initiated through Procurement Facilitation Meetings	100%	100%	100%	100%	100%	100%	100%	100%	100%		100.00%	200.00%	100.00%			(+) Target fully achieved	As of the 3rd quarter of CY 2023, a total of 137% or 137 technical assistance was provided as per the request received.	Immediate provision of Technical Assistance upon request is the strategy of the Procurement Section.	
	Number of TAs provided	ANA	ANA	ANA	ANA	ANA	139	280	419	137		137	556	0						
	Total Number of TA request received	ANA	ANA	ANA	ANA	ANA	139	280	419	137		137	556	0						
21	Number of innovative/good practices for organizational and process excellence					0			0			0	0	0						
22	Percentage of capacity-building trainings/workshops conducted as planned	100%	100%	100%	100%	100.00%	100.00%	100.00%	100.00%	100.00%		100.00%	100.00%	0.00%						
23	Percentage of Central Office OBSUs and other procurement partners satisfied with the services rendered	100%	100%	100%	100%	100.00%	100.00%	100.00%	100.00%	100.00%		100.00%	100.00%	0.00%			(+) Target fully achieved	DSWD Central Office OBSUs and procurement partners rated the Procurement Section's staff with "Satisfactory to Excellent" on the services provided.		
	Total No. of CO OBSUs and procurements partners satisfied with the services rendered	25	25	25	25	100	139	280	419	137		137	556	456						
	Total No. of CO OBSUs and procurements partners subjected for satisfaction survey	25	25	25	25	100	139	280	419	137		137	556	456						

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
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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		
SUPPORT TO OPERATIONS	28,678,997.16	8,840,716.20	7,986,275.16	5,098,593.45	0.00	6,172,056.44	30.83%	0.28	0.18	0.00	21.52%	2,816,189.14	4,973,527.97	9,419,687.29	0.00	17,209,404.40	9.82%	17.34%	32.85%	0.00%	60.01%		
Total Current	22,514,466.00	6,279,044.42	4,652,398.15	5,079,611.08	0.00	5,652,175.19	27.89%	0.21	0.23	0.00	25.10%	1,850,254.68	3,509,730.94	5,947,347.96	0.00	11,307,333.58	8.22%	15.59%	26.42%	0.00%	50.22%		
Total Continuing	6,164,531.16	2,561,671.78	3,333,877.01	18,982.37	0.00	519,881.25	41.56%	0.54	0.00	0.00	8.43%	965,934.46	1,463,797.03	3,472,339.33	0.00	5,902,070.82	15.67%	23.75%	56.33%	0.00%	95.74%		
Policy and Plan Development	1,027,403.00	467,548.00	497,792.64	54,074.28	0.00	1,019,414.92	45.51%	48.45%	5.26%	0.00%	99.22%	118,968.42	415,015.82	347,625.79	0.00	881,610.03	11.58%	40.39%	33.84%	0.00%	85.81%		
Current	1,027,403.00	467,548.00	497,792.64	54,074.28		1,019,414.92	45.51%	48.45%	5.26%	0.00%	99.22%	118,968.42	415,016	347,626		881,610.03	11.58%	40.39%	33.84%	0.00%	85.81%		
Continuing						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Social Technology Development	1,027,403.00	467,548.00	497,792.64	54,074.28	0.00	1,019,414.92	45.51%	48.45%	5.26%	0.00%	99.22%	118,968.42	415,015.82	347,625.79	0.00	881,610.03	11.58%	40.39%	33.84%	0.00%	85.81%		
Current	1,027,403.00	467,548.00	497,792.64	54,074.28		1,019,414.92	45.51%	48.45%	5.26%	0.00%	99.22%	118,968.42	415,015.82	347,625.79		881,610.03	11.58%	40.39%	33.84%	0.00%	85.81%		
Continuing						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
National Household Targeting System for Poverty Reduction	7,076,881.25	1,121,979.48	1,918,001.24	1,093,245.88	0.00	4,133,226.60	15.85%	27.10%	15.45%	0.00%	58.40%	1,035,704.48	1,757,895.27	1,093,715.83	0.00	3,887,315.58	14.64%	24.84%	15.45%	0.00%	54.93%		
Current	6,557,000.00	1,103,432.61	1,416,666.86	1,093,245.88		3,613,345.35	16.83%	21.61%	16.67%	0.00%	55.11%	1,017,157.61	1,256,560.89	1,093,715.83		3,367,434.33	15.51%	19.16%	16.68%	0.00%	51.36%		
Continuing	519,881.25	18,546.87	501,334.38			519,881.25	3.57%	96.43%	0.00%	0.00%	100.00%	18,546.87	501,334.38			519,881.25	3.57%	96.43%	0.00%	0.00%	100.00%		
Information and Communication Technology Service Management	19,547,309.91	6,783,640.72	5,072,688.64	3,897,199.01	0.00	15,753,528.37	34.70%	25.95%	19.94%	0.00%	80.59%	1,542,547.82	2,385,601.06	7,630,719.88	0.00	11,558,868.76	7.89%	12.20%	39.04%	0.00%	59.13%		
Current	13,902,660.00	4,240,515.81	2,240,146.01	3,878,216.64		10,358,878.46	30.50%	16.11%	27.90%	0.00%	74.51%	595,160.23	1,423,138.41	4,158,380.55		6,176,679.19	4.28%	10.24%	29.91%	0.00%	44.43%		
Continuing	5,644,649.91	2,543,124.91	2,832,542.63	18,982.37		5,394,649.91	45.05%	50.18%	0.34%	0.00%	95.57%	947,387.59	962,462.65	3,472,339.33		5,382,189.57	16.78%	17.05%	61.52%	0.00%	95.35%		
Internal Audit	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Current	0.00	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing	0.00	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Social Marketing	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Current	0.00	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing	0.00	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Knowledge Management	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Current	0.00	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing	0.00	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Resource Generation and Management	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Current	0.00	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing	0.00	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Accomplishment						Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	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	-100.00%	(-) Major Deviation			No agency policies on board.	Not applicable.
2	Number of agency plans formulated and disseminated					8			0	2		2	2	-6				The target for the submission of the five (5) sectoral plans was by November but due to no clear directions yet from the CO and the current formulation and finalization of the DSWD Action Plans for the Sectors, no sectoral workshop yet has been planned/conducted.	While the Annual Regional Budget Talakayan and Deliberation will be conducted by November for the submission of the 2025-2027 Annual Performance Measure (APM).
	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	-1	(-) Major Deviation			Pilot-testing is scheduled for the 2nd semester and shall be conducted upon approval of project design and guidelines.	
	Percentage of frontline and non-frontline service requests acted upon within the Citizen's Charter timelines					100.00%		100.00%	100.00%	100.00%		100.00%	100.00%				(+) Target fully achieved	A total of three (3) or 100% frontline and non-frontline service requests acted upon within the Citizen's Charter timelines as of the 3rd quarter of CY 2023.	On-going initiatives in reaching out to LGUs needing technical assistance.
	No. of intermediaries institutionalizing completed social technologies					4	1	1	2	2		2	4				(+) Target fully achieved		Close coordination with LGUs for the institutionalization of STs through Expression of Interest (EOI) and creation of local resolutions.
	No. of intermediaries oriented on completed models of intervention					42	24	14	38	20		20	58	16			(+) Target fully achieved		On-going social marketing and promotional activities to intermediaries.
National Household Targeting System for Poverty Reduction																			
21	No. of intermediaries utilizing Listahanan results for social welfare and development initiatives	6	6	6	6	24	13	44	57			0	57	33		(+) Target fully achieved			
	a. No. of request for statistical data granted	3	3	3	3	12	11	3	14	2		2	16	4					
	b. No. of request for name-matching granted	3	3	3	3	12	2	41	43	63		63	106	94					
22	No. of households assessed to determine poverty status	81,061	81,061			81,061	65,346	79,979	79,979	76079		76,079	76,079	-4,982		(+) Target fully achieved		The encoding of HAFs for Pantawid special validation was completed on August 30, 2023.	
23	No. of barangays with functional Barangay Verification Team (BVT)	N/A	N/A	N/A	N/A				0			2	2	2				There are remaining 962 unassessed due to various reasons such as not being located, no qualified respondent, refusal to be interviewed, and transfer of residence.	
24	No. of cities/municipalities with functional Local Verification Committee (LVC)	N/A	N/A	N/A	N/A				0			0	0					There is no ongoing Listahanan validation activity. The Listahanan cycle is currently in its fourth phase, which is the report generation and data-sharing phase.	
25	Percentage of grievances received during validation phase resolved	N/A	N/A	N/A	N/A				0			0	0						
26	Results of the Listahanan 3 assessment launched					4	0	4	4			0	4			(+) Target fully achieved		L3 provincial launching was conducted on: Marinduque - May 26, 2023 Occidental Mindoro - May 12, 2023 Oriental Mindoro -April 21, 2023 Romblon - May 18, 2023	
	Regional profile of the poor developed				1	1	0		0			0	0	-1	(-) Major Deviation			To be developed in the 4th quarter of CY 2023	
	Number of partners with MOA on Listahanan (provinces)	2	2	2	2	8	3	2	5	3		3	8			(+) Target fully achieved		A total of one (1) NGA, one (1) CSO, and one (1) MLGU with MOA on Listahanan as of 3rd quarter of CY 2023	Strengthening social marketing for promoting to the LGUs on forging MOA for data sharing.
	Stakeholder Orientation on Data Sharing conducted					1		5	5	4		4	9	8			(+) Target fully achieved	The Listahanan 3 results and Data Sharing orientation were conducted in 3 municipalities of Palawan (Taytay, Araceli and Narra)	Listahanan 3 Results and Data Sharing orientation were conducted during the LSDWO Consultation Dialogue and Forum in four (4) provinces of MIMAROPA and also during the 2nd Social Development Committee Meeting of the region.
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%	150%						
	Total No. of Functional Information Systems	1	1			2				4		4	4						

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Accomplishment						Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total					
	No. of Information Systems Deployed and Maintained	1	1			2	3	1	4	4		4	4	2			(+) Target fully achieved	The Section is currently developing/ enhancing/ maintaining these four (4) Information Systems: 1) Ongoing Facility Reservation - 97% completed; 2) MIMAROPA kiosk and Queuing System (Marinduque)- 100% completed; 3) The Integrated Financial Management Information System (IFMIS) is currently 95% completed. 4) TE Tracker - 10% completed, started the System Planning/ Initiation Stage in 2nd week of August. The Section strategizes to address the issues complementing the delayed deployment of information systems. Currently, they are preparing all the materials for the deployment of the Information System and User Acceptance Testing. The scheduled deployment of the Queuing System in Occidental and Oriental Mindoro on October 2023 and Romblon on November 2023.
29	Percentage of users trained on ICT applications, tools and products	100%	100%	100%	100%	100%			0%			0%	0%					
	Total no.of Target Users								0			0	0					
	No. of Users Trained								0			0	0					
30	Percentage of service support and technical assistance requests acted upon	100%	100%	100%	100%	100%	100%	100%	100.00%	100%	#DIV/0!	100.00%	100.00%					A total of 818 or 100% of all tickets filed in the ICT Support ticketing system is successfully served and resolved within 24 hours.
	No.of TA and Support Service Requests Acted Upon	ANA	ANA	ANA	ANA	ANA	411	540	951	818		818	1,769	0			(+) Target fully achieved	The immediate response of the ICTMS on the received tickets for action in the ICT Support ticketing system.
	Total No.of TA and Support Service Requests REceived	ANA	ANA	ANA	ANA	ANA	411	540	951	818		818	1,769	0				All technical assistance requests lodged on the ICT Ticketing System were addressed based on SLA.
31	Number of databases maintained	16				16	16	16	16	16		16	16	0			(+) Target fully achieved	A total of 100% or 16 Local Database managed and maintained July to September with 100% uptime.
32	Number of functional websites developed and maintained								0			0	0	0				All local databases are managed and maintained and are all accessible.
33	No. of new ICT systems, facilities and infrastructure put in place	ANA	ANA	ANA	ANA	ANA		118	118			0	118	0			(+) Target fully achieved	A total of 118 new computer devices were configured according to office standards. It is composed of 78 Laptops and 40 Desktops. On-going deployment of computers to users. Priority of 1 employee and 1 computer equipment (ex. 1 staff = 1 laptop or desktop) in distributing the computer equipment. Properly coordinated with Property and Supply Section on the distribution list and priority list of staff for issuance of computer equipments.
Internal Audit																		
34	Percentage of IAS audit recommendations complied with								13.58%				13.58%					
	No.of IAS Audit Recommendations							81	81			0	81					
	Total No.of Audit Recommendations Complied							11	11			0	11					For Implementation on 3rd to 4th quarter CY 2023
35	Percentage of integrity management measures implemented								#DIV/0!			#DIV/0!	#DIV/0!					
	Total No.of Integrity Measures Identified								0			0	0					
	Total No.of Integrity Measures Implemented								0			0	0					
Social Marketing																		
36	Percentage of respondents aware of at least 2 DSWD programs except 4Ps								0%			0	0%	0%				
37	Number of social marketing activities conducted								0			0	0	0				
	a. Information caravans (Virtual/Online and Community-based on the Air (radio) conducted by EO December 2021)								0			0	0	0				
	b. Issuance of press releases								0			0	0	0				
	c. Communication campaigns (conducted by end of Decefmber 2021)								0			0	0	0				
	d. Number of IEC materials developed								0			0	0	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				

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 1: Increase capacity of LGUs to improve the delivery of social protection and social welfare services																							
ORGANIZATIONAL OUTCOME 5:																							
DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED																							
Provision of Technical/Advisory Assistance and Related Services	69,761,096.40	15,853,398.22	17,971,391.60	15,723,814.94	0.00	49,548,604.76	22.73%	25.76%	22.54%	0.00%	71.03%	12,475,970.46	18,153,641.48	15,197,314.49	0.00	45,826,926.43	17.88%	26.02%	30.67%	0.00%	65.69%		
Current	68,738,000.00	15,779,792.22	17,021,921.20	15,723,794.94		48,525,508.36	22.96%	24.76%	22.87%	0.00%	70.59%	12,402,364.46	17,653,151.08	14,748,314.49		44,803,830.03	18.04%	25.68%	30.39%	0.00%	65.18%		
Continuing	1,023,096.40	73,606.00	949,470.40	20.00		1,023,096.40	7.19%	92.80%	0.00%	0.00%	100.00%	73,606.00	500,490.40	449,000.00		1,023,096.40	7.19%	48.92%	43.89%	0.00%	100.00%		

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
QUARTERLY ACCOMPLISHMENT REPORT
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HPMES Form 4B

Strategy / Outcome	Physical Targets							Physical Accomplishments										Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures	
	Q1	Q2	Q3	Q4	Total	Q1		Q2		Q3		Q4		Total		Major	Minor		Full target Achieved					
	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)=(7)+(8)+(9)+(10)		(12)=(11)- (6)				(13)		(19)					
Strategic Focus 1: Increase capacity of LGUs to improve the delivery of social protection and social welfare services																								
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED																								
Outcome								#DIV/0!			#DIV/0!		#DIV/0!		#DIV/0!									
5.1	Percentage of LSWDOs with improved functionality					Percent	Assessed from 2019-2020								Total No. of LGUs	LGUs with improved functionality	Percent	#VALUE!						
Baseline Result:																								
	a. Level 1																0%							
	a.1. Province																							
	a.2 City																							
	a.3 Municipality																							
	b. Level 2																0%							
	b.1. Province																							
	b.2 City																							
	b.3 Municipality																							
	c. Level 3																0%							
	c.1. Province																							
	c.2 City																							
	c.3 Municipality																							
Assessment Result:																								
	a. Level 1																							
	a.1 Province																							
	a.2 City																							
	a.3 Municipality																							
	b. Level 2																							
	b.1 Province																							
	b.2 City																							
	b.3 Municipality																							
	c. Level 3																							
	c.1 Province																							
	c.2 City																							
	c.3 Municipality																							
	Below Service Delivery																							
	c.1 Province																							
	c.2 City																							
	c.3 Municipality																							
put Indicators																								
5.2	Number of LGUs assessed in terms of their functionality level along delivery of social protection																0							
	Province																0							
	City																0							
	Municipality	10				10		0			0		10		0	0	0	10	0	(+) Full target achieved	Achievement of the full target has been realized. This concludes the baseline reassessment of all 78 LGUs, which also encompasses the 68 LGUs assessed in 2022.	1. A Special Regional Monitoring Team Meeting was convened with Focal Persons from Attached Agencies. The discussion covered the background of SDCA and the current status of the remaining LGUs, with a focus on the 2019 SDCA results. The key topics included the initial deployment plan, the composition of the Regional Monitoring Team, and a detailed examination of the indicators for attached agencies/ODSUs in the SDCA. 2. A Pre-assessment meeting with MSWDOs took place to establish agreed-upon schedules for conducting the assessment. The coordination directly involved a walkthrough of the 2023 SDCA Tool, specifically addressing Functionality Levels and MOVs.		
5.3	Percentage of LGUs provided with technical assistance							89%		104.48%		116.42%		0.00%	89%	0	116.42%		(+) Full target achieved	Based on the 2023 IDCB Monitoring Report submitted every 25th of the month, as of September 30, 2023.	The TARA through different programs, units, and sections of the Department still complies with the mandates to provide technical assistance to support the LGUs' functionality as frontline service providers of SWD programs and services.			
	Percentage (i.e., 100% etc)	100%	100%	100%	100%	100%																		
	Absolute Value (actual served vs. Target)	67	67	67	67	67		70		70		78		0	70	0	78							
5.5	Percentage of LGUs provided with resource augmentation																		(+) Full target achieved	Based on the monitoring report submitted by the DRMD.	Implementation, monitoring and regular updating of the IDCB Monitoring Report			
	Percentage (i.e., 100% etc)	ANA	ANA	ANA	ANA	ANA		100.00%		100.00%		0.00%		0.00%	100.00%	0	100.00%							
	Absolute Value (actual served vs. Target)	ANA	ANA	ANA	ANA	ANA		17		17		0		0	41	0	41							
5.6	Percentage of LGUs that rated TA provided as satisfactory or better																		(+) Full target achieved	Based on the submitted evaluation forms of provided technical assistance (IDCB Monitoring Report) as of September 30, 2023				
	Percentage (i.e., 100% etc)	85%	85%	85%	85%	85%		0.00%			100.00%		0.00%	0	0	0	100.00%							
	Absolute Value (actual served vs. Target)	ANA	ANA	ANA	ANA	ANA		0			78		78	0	0	0	78.00							
5.7	Percentage of LGUs that rated RA provided as satisfactory or better																0.00		(+) Full target achieved	Based on the submitted client survey report from DRMD.	Monitoring and submissions of the Client Satisfaction Measurement Report from the DRMD.			
	Percentage (i.e., 100% etc)	85%	85%	85%	85%	85%		0.00%			85.00%		100.00%	0.00%	0	0	100.00%							
	Absolute Value (actual served vs. Target)	ANA	ANA	ANA	ANA	ANA		0			50		41	0	0	0	41							

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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 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																							
STANDARDS		783,001.44	276,473.86	177,649.76	81,583.11	0.00	535,706.73	35.31%	22.69%	10.42%	0.00%	68.42%	33,473.86	112,552.94	227,317.41	0.00	373,344.21	4.28%	14.37%	29.03%	0.00%	47.68%	
Current		693,645.00	276,473.86	88,293.32	81,583.11		446,350.29	39.86%	12.73%	11.76%	0.00%	64.35%	33,473.86	73,196.50	177,317.41		283,987.77	4.83%	10.55%	25.56%	0.00%	40.94%	
Continuing		89,356.44		89,356.44			89,356.44	0.00%	100.00%	0.00%	0.00%	100.00%		39,356.44	50,000.00		89,356.44	0.00%	44.04%	55.96%	0.00%	100.00%	

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments							Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Sem	Q3	Q4	2nd Sem	Total		Major	Minor	Full target Achieved		
		(2)	(3)	(4)	(5)	(6)	(7)	(8)		(9)	(10)		(11)=(7)+(8)+(9)+(10)		(12)=(11)-(6)				
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)		(9)	(10)		(11)=(7)+(8)+(9)+(10)	(12)=(11)-(6)					(19)
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																			
ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED																			
Outcome Indicators																			
1	Percentage of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards																		
	Total number of SWAs, SWDAs and service providers					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	2		2	2	0			(+) Target fully achieved	No application received for registration and licensing.	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.
	b. Accredited SWDAs					0	0		0			0	0	0					
	b.1 Level 1 Accreditation					0		2	2			0	2	2					
	b.2 Level 2 Accreditation					0			0			0	0	0					
	b.3 Level 3 Accreditation					0		1	1			0	1	1					
	c. Accredited Service Providers					32	0	3	3	6		6	9	-23	(-)				
Output Indicators							0												
2	Number of SWAs and SWDAs registered, licensed and accredited						0												
	a. Registered Private SWDAs					3	1		1			0	1	-2				Submission of lacking documentary requirements.	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.
	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				N/A	
4	No. of DSWD CRCF certified for Excellence					0			0			0	0	0				N/A	
5	Beneficiary CSO Accredited					0		123	123	100		100	223	223			(+) Target fully achieved	A total of 223 CSOs accredited as of the 3rd quarter of CY 2023	
6	Number of service providers accredited					32		76	76	6		6	82	50				A total of five (5) PMCs and one (1) SWMCCs were accredited on the 3rd quarter of CY 2023	
	Pre-Marriage Counselor	100%	100%	100%	100%	100%	100%		100%	5		5	600%	500%			(+)		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.

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		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)					(19)
	c. DCWs(ECCD Services)	100%	100%	100%	100%	100%	100%		100%			0	100%	0%			(+)		The accreditation of DCWs were on transition with the ECCD Council
4.5	Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application					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					
4.6	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%					

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Objective/ Program/ Sub-Program/ Performance Indicator	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues and Concern / Reasons for Variance	Recommendation/ Catch-up plan
		Amount					Percent Utilization					Amount					Percent Utilization						
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
Strategic Focus 1: Increase capacity of LGUs to improve the delivery of social protection and social welfare services																							
ORGANIZATIONAL OUTCOME 3:																							
IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTERVICTIMS/SURVIVORS ENSURED																							
DISASTER RESPONSE AND MANAGEMENT PROGRAM	409,332,050.92	85,306,995.85	289,731,958.05	13,471,766.07	0.00	388,510,719.97	20.84%	70.78%	15.79%	0.00%	94.91%	71,038,517.23	288,484,228.03	20,548,291.50	0.00	380,071,036.76	17.35%	70.48%	5.02%	0.00%	92.85%		
Current	408,062,745.00	84,284,571.82	289,485,076.16	13,471,766.07	0.00	387,241,414.05	20.65%	70.94%	15.98%	0.00%	94.90%	70,016,643.20	288,237,346.14	20,547,741.50	0.00	378,801,730.84	17.16%	70.64%	5.04%	0.00%	92.83%		
Continuing	1,269,305.92	1,022,424.03	246,881.89	0.00	0.00	1,269,305.92	80.55%	19.45%	0.00%	0.00%	100.00%	1,021,874.03	246,881.89	550.00	0.00	1,269,305.92	80.51%	19.45%	0.04%	0.00%	100.00%		
Disaster Response and Rehabilitation Program	22,149,839.43	13,694,526.81	1,902,949.74	1,083,193.70	0.00	16,680,670.25	61.83%	8.59%	4.89%	0.00%	75.31%	2,588,847.23	5,842,822.38	4,050,712.85	0.00	12,482,382.46	15.52%	35.03%	24.28%	0.00%	56.35%		
Current	21,148,460.00	12,693,147.38	1,902,949.74	1,083,193.70		15,679,290.82	60.02%	9.00%	5.12%	0.00%	74.14%	1,588,017.80	5,842,822.38	4,050,162.85		11,481,003.03	10.13%	37.26%	25.83%	0.00%	54.29%		
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		550.00		1,001,379.43	99.95%	0.00%	0.05%	0.00%	100.00%		
National Resource Operation	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Current	0.00	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing	0.00	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Quick Response Fund	387,182,211	71,612,469.04	287,829,008.31	12,388,572.37	0.00	371,830,049.72	18.50%	74.34%	3.20%	0.00%	96.03%	68,449,670.00	282,641,406	16,497,579	0	367,588,654.30	17.68%	73.00%	4.26%	0.00%	94.94%		
Current	386,914,285.00	71,591,424.44	287,582,126.42	12,388,572.37		371,562,123.23	18.50%	74.33%	3.20%	0.00%	96.03%	68,428,625.40	282,394,523.76	16,497,578.65		367,320,727.81	17.69%	72.99%	4.26%	0.00%	94.94%		
Continuing	267,926.49	21,044.60	246,881.89			267,926.49	7.85%	92.15%	0.00%	0.00%	100.00%	21,044.60	246,881.89			267,926.49	7.85%	92.15%	0.00%	0.00%	100.00%		

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets				Physical Accomplishments						Annual Total	Variance	Assessment of Variance			Reasons for Variance	Steering Measures/ Remarks	
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4								2nd Semester
(1)		(2)	(3)	(4)	(5)	(6)							(11)=(7)+(8)+(9) +(10)	(12)=(11)-(6)	Major	Minor	Full target Achieved	(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 RESPONDS AND MANAGEMENT PROGRAM																			
Outcome Indicators																			
3.1	Percentage of disaster-affected households assisted to early recovery stage	85%	85%	85%	85%	85%	63.38%	117.64%	90.51%	117.65%		117.65%	117.65%	-			(+) Target fully achieved	A total of 7,843 or 117.65% out of the 6,666 target disaster-affected households were provided with early recovery services. The accomplishment exceeds the target as the program's targeting was based on 85% of the received requests.	The program's immediate response to LGUs' request for resource augmentation as per management's directives contributes to the increase in accomplishments as of the 3rd Quarter of CY 2023
Output Indicators																			
3.1	Number of trained DSWD QRT members ready for deployment on disaster response		50		50	100	38	47	85	77		77	162	62			(+) Target fully achieved	The excess on the served clients was due to the lowering of targets based on the Central Office released memorandum relative to the new set of targets for Capacity Building for QRT Members for CY 2023. The new set of targets for trained DSWD QRT members ready for deployment in disaster response was 50 QRT members each semester.	Online and face-to-face conduct of activities and training. The budget allocated is set at 100% of targets. The conduct of the Humanitarian Supply Chain Management (HSCM) and Camp Coordination and Camp Management (CCCM) Training of Trainers leads to the program to develop and produce a pool of trainers from the Field Office MIMAROPA and the Provincial Government to assist the program on the conduct of technical assistance and capacity building activities.
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	29	29	17		17	46	26			(+) Target fully achieved	The additional LGUs served was due to immediate response of the Division, based on LGU requests and previous targets. The current year has lower targets (85%) set by the Central Office.	The program's immediate response to LGUs' request for resource augmentation as per management's directives contributes to the increase in accomplishments as of 2nd Quarter CY 2023
3.5	Number of internally displaced households provided with disaster response services	ANA	ANA	ANA	ANA	ANA	45,235	30,266	75,501	10,190		10,190	85,691	-			(+) Target fully achieved		
3.6	Cash for Work for Community Works	ANA	ANA	ANA	ANA	ANA	11,958	10,552	22,510	4,948		4,948	27,458	-			(+) Target fully achieved	The program through the SWADT Office in Oriental Mindoro and Palawan 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 and Palawan.	
3.7	Food for Work for Community Works	ANA	ANA	ANA	ANA	ANA	16,546	7,746	24,292	30,792		30,792	55,084	-			(+) Target fully achieved	There were 33 unduplicated LGUs who requested Food for Work assistance for their barangays in preparation for the unexpected calamities that they may experience as of the 3rd quarter of CY 2023. The program responded to these requests immediately. Part of the activities conducted for the provision of Cash For Work were clean and green program, community and coastal clean-up drives, clearing of road, sites, river creeks and shorelines, declogging and digging of canals and riverbanks, sand bagging, renovation of day care centers, reforestation and tree planting.	
3.8	Emergency Shelter Assistance					0	0	-	-	0	-	0	0						
	Number of households with damaged houses provided with early recovery services	ANA	ANA	ANA	ANA	ANA												Not applicable.	The implementation of Emergency Shelter Assistance (ESA) was already transferred to the Housing and Land Use Regulatory Board (HLURB)
	Partially Damage					0			-				-	-					
	Totally Damage					0			-				-	-					
3.9	Percentage compliance to the mandated stockpile					0			-				-	-					
	Percentage of compliance	100%	100%	100%	100%	100.00%	168.7%	258.4%	213.55%	277.06%		213.55%	113.55%				(+) Target fully achieved	The high average of stockpiles in the region is due to the lowering of targets set by the Central Office. The FO has the same budget for the maintenance of stockpiles. The target from the previous year 2022 to CY 2023 is as follows: 1) FFPs - 20,000 pcs to 30,000.00 pcs 2) NFIs - 10,000 pcs to 2,000 pcs	1. The program maintained a monitoring database of the stockpile and immediate replenishments of FFPs and NFIs when distributed upon LGU requests. 2. Establishment of an Additional Warehouse through Partnership with the LGU (Taytay Palawan and Mamburao Occidental Mindoro). 3. Engagement with the service providers for the hauling Services that will transport the F/NFI. 4. Engagement with the local suppliers through Framework Agreement on the Prepack Family Food Packs.
	Actual Value (FFPs)	30,000	30,000	30,000	30,000	30,000	50,605	77,523	64,064	83,117		64,064	34,064			(+) Target fully achieved			
	Percentage of compliance	100%	100%	100%	100%	100.00%	1330.1%	1405.9%	1367.98%	1407.90%		1367.98%	1267.98%			(+) Target fully achieved			
	Actual Value (NFIs)	2,000	2,000	2,000	2,000	2,000	26,601	28,118	27,360	28,158		27,360	25,360			(+) Target fully achieved			

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		Amount					Utilization Rate					Amount					Utilization Rate						
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																							
ORGANIZATIONAL OUTCOME 2:																							
RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED																							
A. RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM																							
Residential and Non-Residential Care Facilities	39,965,061.15	9,578,359.75	11,521,537.07	1,753,290.90	0.00	22,853,187.72	23.97%	28.83%	4.39%	0.00%	57.18%	1,874,741.83	3,965,313.56	8,141,264.16	0.00	13,981,319.55	4.69%	9.92%	20.37%	0.00%	34.98%		
Current	37,406,284.00	9,406,026.48	9,135,093.19	1,753,290.90		20,294,410.57	25.15%	24.42%	4.69%	0.00%	54.25%	1,844,928.56	3,307,997.50	6,789,792.22		11,942,718.28	4.93%	8.84%	18.15%	0.00%	31.93%		
Continuing	2,558,777.15	172,333.27	2,386,443.88			2,558,777.15	6.73%	93.27%	0.00%	0.00%	100.00%	29,813.27	657,316.06	1,351,471.94		2,038,601.27	1.17%	25.69%	52.82%	0.00%	79.67%		
B. Supplementary Feeding Sub-Program																							
Supplementary Feeding Program	235,089,999.53	4,590,310.09	9,942,334.37	139,804,411.10	0.00	154,337,055.56	1.95%	4.23%	59.47%	0.00%	65.65%	1,287,400.72	9,034,197.20	88,146,626.66	0.00	98,468,224.58	0.55%	3.84%	37.49%	0.00%	41.89%		
Current Cycle	226,011,440.00	4,242,969.14	1,218,635.59	139,796,891.30		145,258,496.03	1.88%	0.54%	61.85%	0.00%	64.27%	954,315.72	1,708,904.37	87,630,778.48		90,293,998.57	0.42%	0.76%	38.77%	0.00%	39.95%		
Previous Cycle	9,078,559.53	347,340.95	8,723,698.78	7,519.80		9,078,559.53	3.83%	96.09%	0.08%	0.00%	100.00%	333,085.00	7,325,292.83	515,848.18		8,174,226.01	3.67%	80.69%	5.68%	0.00%	90.04%		
C. Social Welfare for Senior Citizens Sub-Program																							
Social Pension for Indigent Senior Citizens	1,367,488,626.69	209,364,108.71	391,331,775.48	541,782,904.56	0.00	1,142,478,788.75	15.31%	28.62%	39.62%	0.00%	83.55%	129,363,995.74	463,129,449.91	430,396,145.72	0.00	1,022,889,591.37	9.46%	33.87%	31.47%	0.00%	74.80%		
Current	1,272,508,000.00	115,915,255.15	389,837,278.35	541,782,904.56		1,047,535,438.06	9.11%	30.64%	42.58%	0.00%	82.32%	75,154,769.75	422,957,949.61	430,206,120.27		928,318,839.63	5.91%	33.24%	33.81%	0.00%	72.95%		
Continuing	94,980,626.69	93,448,853.56	1,494,497.13			94,943,350.69	98.39%	1.57%	0.00%	0.00%	99.96%	54,209,225.99	40,171,500.30	190,025.45		94,570,751.74	57.07%	42.29%	0.20%	0.00%	99.57%		
Implementation of Centenarians Act of 2016																							
Current	3,749,531.54	1,337,899.00	164,053.54	1,723,346.45	0.00	3,225,298.99	35.68%	4.38%	45.96%	0.00%	86.02%	1,004,964.23	228,671.82	1,859,303.25	0.00	3,092,939.30	26.80%	6.10%	49.59%	0.00%	82.49%		
Current	2,647,059.00	399,480.00		1,723,346.45		2,122,826.45	15.09%	0.00%	65.10%	0.00%	80.20%	66,595.23	100,815.33	1,823,106.20		1,990,516.76	2.52%	3.81%	68.87%	0.00%	75.20%		
Continuing	1,102,472.54	938,419.00	164,053.54			1,102,472.54	85.12%	14.88%	0.00%	0.00%	100.00%	938,369.00	127,856.49	36,197.05		1,102,422.54	85.11%	11.60%	3.28%	0.00%	100.00%		
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)	853,430.00	0.00	100,020.00	128,043.41	0.00	228,063.41	0.00%	11.72%	15.00%	0.00%	26.72%	0.00	80,020.00	125,579.41	0.00	205,599.41	0.00%	9.38%	14.71%	0.00%	24.09%		
Current	741,900.00		53,020.00	63,613.41		116,633.41	0.00%	7.15%	8.57%	0.00%	15.72%		33,020.00	61,149.41		94,169.41	0.00%	4.45%	8.24%	0.00%	12.69%		
Continuing	111,530.00		47,000.00	64,430.00		111,430.00	0.00%	42.14%	57.77%	0.00%	99.91%		47,000.00	64,430.00		111,430.00	0.00%	42.14%	57.77%	0.00%	99.91%		
Assistance to Individuals in Crisis Situation (AICS)																							
Current	1,644,754,105.70	195,811,029.52	687,952,912.52	157,373,272.44	0.00	1,041,137,214.48	11.91%	41.83%	9.57%	0.00%	63.30%	163,592,167.75	418,125,578.91	427,754,923.57	0.00	1,009,472,670.23	9.95%	25.42%	26.01%	0.00%	61.38%		
Current	814,019,216.32	39,587,145.44	13,634,125.99	157,181,053.67		210,402,325.10	4.86%	1.67%	19.31%	0.00%	25.85%	11,363,201.14	15,359,836.70	153,304,904.73		180,027,942.57	1.40%	1.89%	18.83%	0.00%	22.12%		
Continuing	830,734,889.38	156,223,884.08	674,318,786.53	192,218.77		830,734,889.38	18.81%	81.17%	0.02%	0.00%	100.00%	152,228,966.61	402,765,742.21	274,450,018.84		829,444,727.66	18.32%	48.48%	33.04%	0.00%	99.84%		
Comprehensive Program for Street Children, Street Families and Badjaus																							
Current	57,600.00	0	0	0	0	0.00						0	0	56,247.92	0	56,247.92	0.00%	0.00%	97.65%	0.00%	97.65%		
Continuing	57,600.00					0.00	0.00%	0.00%	0.00%	0.00%	0.00%			56,247.92		56,247.92	0.00%	0.00%	97.65%	0.00%	97.65%		
Social Protection Program for Adolescent Mothers and Their Children																							
Current	5,200.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00	5,200.00	0.00	5,200.00							
Continuing	5,200.00					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
E. Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program																							
Recovery and Reintegration Program For Traffic Persons (RRPTP)	1,120,003.63	452,770.00	29,381.30	257,504.04	0.00	739,655.34	40.43%	2.62%	22.99%	0.00%	66.04%	123,199.00	112,232.26	200,956.90	0.00	436,388.16	11.00%	10.02%	17.94%	0.00%	38.96%		
Current	859,000.00	452,770.00	4,500.00	21,381.71		478,651.71	52.71%	0.52%	2.49%	0.00%	55.72%	123,199.00	111,458.00	-20,028.11		214,628.89	14.34%	12.98%	-2.33%	0.00%	24.99%		
Continuing	261,003.63		24,881.30	236,122.33		261,003.63	0.00%	9.53%	90.47%	0.00%	100.00%		774.26	220,985.01		221,759.27	0.00%	0.30%	84.67%	0.00%	84.96%		

[illegible]

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
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Strategy/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments															Variance	Assessment of Variance				Reasons for Variance	Steering Measures																																			
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4				2nd Semester			Total																																					
	(1)	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)																															
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																																																														
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED																																																														
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM																																																														
OUTCOME INDICATOR																																																														
1	Percentage of clients in residential and non-residential care facilities rehabilitated					33%	33%	27%	27%	30%	17.14%	#DIV/0!	17.14%	18.42%	#DIV/0!	18.42%	37.14%	#DIV/0!	37.14%	0.00%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	#DIV/0!	0.00%	31.71%	#DIV/0!	31.71%	1.27%																														
17	Percentage of clients who rated protective services provided as satisfactory or better (Minors Travelling Abroad)																-	-	-							0	0	0	0	0	0																															
	Output Indicators																-	-	-																																											
	1. Number of beneficiaries served through AICS (Continuing Fund)																-	-	-																																											
18	2. Number of beneficiaries served through AICS (Current Fund)										2,596	3,690	6,286	18,241	18,875	37,116	20,837	22,565	43,402	39,506	43,066	82,572					82,572	60,343	65,631	125,974																																
	Type of Assistance										2,596	3,690	6,286	18,241	18,875	37,116	20,837	22,565	43,402	39,506	43,066	82,572	-	-	-	39,506	43,066	82,572	60,343	65,631	125,974																															
	a. Medical Assistance					ANA	ANA	ANA	ANA	ANA	440	534	974	1,718	2,129	3,847	2,158	2,663	4,821	3,763	4,887	8,650			-	3,763	4,887	8,650	5,921	7,550	13,471	0	The program has achieved its target for the whole year this semester. One of its major contributory factors is the succeeding pay-outs conducted by SWADT Offices.																													
	b. Burial Assistance					ANA	ANA	ANA	ANA	ANA	69	110	179	491	371	862	560	481	1,041	608	529	1,137			-	608	529	1,137	1,168	1,010	2,178	0																														
	c. Educational Assistance					ANA	ANA	ANA	ANA	ANA	462	655	1,117	1,822	2,076	3,898	2,284	2,731	5,015	5,711	8,706	14,417			-	5,711	8,706	14,417	7,995	11,437	19,432	0																														
	d. Transportation Assistance					ANA	ANA	ANA	ANA	ANA	13	27	40	199	217	416	212	244	456	218	301	519			-	218	301	519	430	545	975	0																														
	e. Food Assistance					ANA	ANA	ANA	ANA	ANA	1,531	2,293	3,824	13,842	13,953	27,795	15,373	16,246	31,619	24,121	26,708	50,829			-	24,121	26,708	50,829	39,494	42,954	82,448	0																														
	f. Non-Food Assistance					ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-	0																														
	g. Other Cash Assistance					ANA	ANA	ANA	ANA	ANA	81	71	152	169	129	298	250	200	450	5,085	1,935	7,020			-	5,085	1,935	7,020	5,335	2,135	7,470	0																														
	h. Psychosocial										-	-	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-	0																															
	i. Referral					ANA	ANA	ANA	ANA	ANA															-	-	-	-	-	-	0																															
	Client Category										2,647	3,639	6,286	18,245	18,871	37,116	20,892	22,510	43,402	39,466	43,106	82,572	-	-	-	39,466	43,106	82,572	60,358	65,616	125,974																															
	Family Head and Other Needy Adult (FHONA)					ANA	ANA	ANA	ANA	ANA	1,461	2,251	3,712	12,039	12,241	24,280	13,500	14,492	27,992	24,065	24,969	49,034			-	24,065	24,969	49,034	37,565	39,461	77,026	0	The SWADT Offices are conducting regular offsite and onsite payouts for other needy needy sectors.																													
	Women in Especially Difficult Circumstances (WEDC)					ANA	ANA	ANA	ANA	ANA	-	-	-	1	2	3	1	2	3		5	5			-	5	5	1	7	8	0																															
	Children in Need of Special Protection (CNSP)					ANA	ANA	ANA	ANA	ANA	26	19	45	738	663	1,401	764	682	1,446	1,515	1,471	2,986			-	1,515	1,471	2,986	2,279	2,153	4,432	0																														
	Youth in Need of Special Protection (YNSP)					ANA	ANA	ANA	ANA	ANA	653	793	1,446	2,408	2,437	4,845	3,061	3,230	6,291	7,155	8,466	15,621			-	7,155	8,466	15,621	10,216	11,696	21,912	0																														
	Senior Citizen (SC)					ANA	ANA	ANA	ANA	ANA	506	569	1,075	3,037	3,441	6,478	3,543	4,010	7,553	6,502	7,978	14,480			-	6,502	7,978	14,480	10,045	11,988	22,033	0																														
	Persons With Disability (PWD)					ANA	ANA	ANA	ANA	ANA	1	7	8	22	87	109	23	94	117	229	217	446			-	229	217	446	252	311	563	0																														
	Persons Living with HIV-AIDS (PLHIV)					ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-	0																														
	Unconditional Cash Transfer Program (UCT)																																																													
20	Number of poor beneficiaries provided by Unconditional Cash Transfer (UCT) grants					NA	NA	NA	NA	NA																																																				
	Assistance to Communities in Need (ACN)																																																													
21	Construction/ Repair of Day Care Center and Senior Citizen Center through Assistance to Communities in Need					NA	NA	NA	NA	NA																																																				
	Number of subprojects completed					NA	NA	NA	NA	NA																																																				
	Number of beneficiaries served through ACN					NA	NA	NA	NA	NA																																																				
23	Number of minors traveling abroad issued with travel clearance					NA	NA	NA	NA	NA																																																				
	Number of LGUs provided with technical assistance and capacity building activities																																																													
	Output Indicators																																																													
	Number of children served through Alternative Family Care Program																											0																																		
25	Number of Children Placed Out for Domestic Adoption Issued with CDCCLAA/PAPA/ACARCA																																DSWD MIMAROPA has no data on this as the Adoption Resource and Referral Section (ARRS) was already transferred to the National Authority for Child Care (NACC).																													
26	Number of Children Placed Out for Domestic Adoption Issued with PAPA/ACARCA																																																													
27	Children Placed Out for Foster Care																																																													
28	Children Endorsed for Inter-country Adoption																																																													
	Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program																																																													
	Outcome																																																													
29	Percentage of assisted individuals who are reintegrated to their families and communities																																																													
	Trafficked Persons																												100%	100%																																
	Distressen Overseas Filipinos and Families																												100%	100%																																
	Output																																																													
30	Number of trafficked persons provided with social welfare services					ANA	ANA	ANA	ANA	ANA					2			17	-	-	-	19			8		-	-	-	8	-	-	27	0	The concerned MSWDOs, and other offices/agencies with collective knowledge or involved in pre-trafficking, peri-trafficking, and post-trafficking incidents were provided with technical assistance.																											
31	Number of distressed and undocumented overseas Filipinos provided with social welfare services					ANA	ANA	ANA	ANA	ANA				0				-	-	-	-												No served distressed and undocumented overseas Filipinos beneficiaries as of 2nd quarter																													

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
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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		
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																							
ORGANIZATIONAL OUTCOME 1:																							
WELLBEING OF POOR FAMILIES IMPROVED																							
Pantawid Pamilyang Pilipino Program	585,548,555.10	106,975,690.95	101,858,235.31	116,897,393.73	0.00	325,731,319.99	18.27%	95.22%	114.76%	0.00%	55.63%	74,758,412.34	109,427,319.37	101,693,987.36	0.00	285,879,719.07	12.77%	18.69%	17.37%	0.00%	48.82%		
Total Current	583,443,976.69	105,937,295.60	100,792,052.25	116,897,393.73		323,626,741.58	18.16%	17.28%	20.04%	0.00%	55.47%	74,343,721.18	108,330,427.45	101,637,158.49		284,311,307.12	12.74%	18.57%	17.42%	0.00%	48.73%		
Total Continuing	2,104,578.41	1,038,395.35	1,066,183.06			2,104,578.41	49.34%	50.66%	0.00%	0.00%	100.00%	414,691.16	1,096,891.92	56,828.87		1,568,411.95	19.70%	52.12%	2.70%	0.00%	74.52%		
Regulat CCT	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Current						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Modified CCT	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Current						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Sustainable Livelihood Program	214,350,282.05	34,322,830.67	45,511,108.19	91,784,452.12	0.00	171,618,390.98	16.01%	21.23%	42.82%	0.00%	80.06%	12,887,967.83	19,072,358.56	76,527,309.89	0.00	108,487,636.28	6.01%	8.90%	35.70%	0.00%	50.61%		
Current	202,043,636.00	26,985,925.27	40,846,449.54	91,579,718.62		159,412,093.43	13.36%	20.22%	45.33%	0.00%	78.90%	9,453,043.28	13,182,915.94	74,199,821.40		96,835,780.62	4.68%	6.52%	36.72%	0.00%	47.93%		
Continuing	12,306,646.05	7,336,905.40	4,664,658.65	204,733.50		12,206,297.55	59.62%	37.90%	1.66%	0.00%	99.18%	3,434,924.55	5,889,442.62	2,327,488.49		11,651,855.66	27.91%	47.86%	18.91%	0.00%	94.68%		
LAG																							
SLP Regular/Referrals																							
EPAHP																							
EO 70																							
Marawi IDPs																							
Bayanihan 2 - LAG																							
EPHAP	5,775,814.31	3,351,384.09	1,768,399.46	66,093.88	0.00	5,185,877.43	58.02%	30.62%	1.14%	0.00%	89.79%	581,712.19	2,930,210.68	737,891.40	0.00	4,249,814.27	10.07%	50.73%	12.78%	0.00%	73.58%		
Current	4,774,680.00	2,350,249.78	1,768,399.46	66,093.88		4,184,743.12	49.22%	37.04%	1.38%	0.00%	87.64%	102,482.85	2,501,751.46	653,318.03		3,257,552.34	2.15%	52.40%	13.68%	0.00%	68.23%		
Continuing	1,001,134.31	1,001,134.31				1,001,134.31	100.00%	0.00%	0.00%	0.00%	100.00%	479,229.34	428,459.22	84,573.37		992,261.93	47.87%	42.80%	8.45%	0.00%	99.11%		
KALAH-CIDSS NCDDP	852,118,519.43	41,243,981.14	194,395,765.32	452,281,118.54	0.00	687,920,865.00	4.84%	22.81%	53.08%	0.00%	80.73%	23,995,204.34	157,621,770.37	339,539,389.95	0.00	521,156,364.66	2.82%	18.50%	39.85%	0.00%	61.16%		
Current	833,380,402.69	33,918,656.24	184,037,428.41	451,276,033.61	0.00	669,232,118.26	4.07%	22.08%	54.15%	0.00%	80.30%	16,806,754.65	149,667,843.40	338,498,064.43	0.00	504,972,662.48	2.02%	17.96%	40.62%	0.00%	60.59%		
Continuing	18,738,116.74	7,325,324.90	10,358,336.91	1,005,084.93	0.00	18,688,746.74	39.09%	55.28%	5.36%	0.00%	99.74%	7,188,449.69	7,953,926.97	1,041,325.52	0.00	16,183,702.18	38.36%	42.45%	5.56%	0.00%	86.37%		
Implementation and monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program-Peace and Development Fund	1,890,000.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00%	0.00%	95.24%	0.00%	95.24%	0.00	0.00	1,620,000.00	0.00	1,620,000.00	0.00%	0.00%	90.00%	0.00%	85.71%		
Current	1,890,000.00			1,800,000.00		1,800,000.00	0.00%	0.00%	95.24%	0.00%	95.24%			1,620,000.00		1,620,000.00	0.00%	0.00%	90.00%	0.00%	85.71%		
Continuing						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
KALAH-CIDSS KKB	230,452,450.35	1,177,060.45	4,774,282.67	113,221,901.74	0.00	119,173,244.86	0.51%	2.07%	49.13%	0.00%	51.71%	1,083,860.45	4,867,482.67	67,061,162.71	0.00	73,012,505.83	0.91%	4.08%	56.27%	0.00%	31.68%		
Current	229,822,450.35	1,177,060.45	4,457,342.04	112,908,842.37		118,543,244.86	0.51%	1.94%	49.13%	0.00%	51.58%	1,083,860.45	4,550,542.04	66,749,003.34		72,383,405.83	0.91%	3.84%	56.31%	0.00%	31.50%		
Continuing	630,000.00		316,940.63	313,059.37		630,000.00	0.00%	50.31%	49.69%	0.00%	100.00%		316,940.63	312,159.37		629,100.00	0.00%	50.31%	49.55%	0.00%	99.86%		
KALAH-CIDSS PMNP	135,443,736.79	605,002.85	4,339,736.42	115,215,611.29	0.00	120,160,350.56	0.45%	3.20%	85.07%	0.00%	88.72%	594,944.85	4,218,717.84	57,556,481.77	0.00	62,370,144.46	0.50%	3.51%	47.90%	0.00%	46.05%		
Current	135,443,736.79	605,002.85	4,339,736.42	115,215,611.29		120,160,350.56	0.45%	3.20%	85.07%	0.00%	88.72%	594,944.85	4,218,717.84	57,556,481.77		62,370,144.46	0.50%	3.51%	47.90%	0.00%	46.05%		
Continuing						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
KALAH-CIDSS AF	484,332,332.29	39,461,917.84	185,281,746.23	222,043,605.51	0.00	446,787,269.58	8.15%	38.26%	45.85%	0.00%	92.25%	22,316,399.04	148,535,569.86	213,301,745.47	0.00	384,153,714.37	4.99%	33.25%	47.74%	0.00%	79.32%		
Current	466,224,215.55	32,136,592.94	175,240,349.95	221,351,579.95		428,728,522.84	6.89%	37.59%	47.48%	0.00%	91.96%	15,127,949.35	140,898,583.52	212,572,579.32		368,599,112.19	3.53%	32.86%	49.58%	0.00%	79.06%		
Continuing	18,108,116.74	7,325,324.90	10,041,396.28	692,025.56		18,058,746.74	40.45%	55.45%	3.82%	0.00%	99.73%	7,188,449.69	7,636,986.34	729,166.15		15,554,602.18	39.81%	42.29%	4.04%	0.00%	85.90%		

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
QUARTERLY ACCOMPLISHMENT REPORT
FY 2023

HPMES Form 4B

Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments																Variance	Assessment of Variance			Reasons for Variance	Steering Measures				
		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total							
		M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T							
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(11)+(12)+(13)+ (14)+(15)			(12)+(11)-(6)	(13)	(18)					
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																																
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED																																
OUTCOME INDICATOR																																
Percentage of compliance of Pantawid Pamilya households on school attendance of children																																
Percentage of compliance of Pantawid Pamilya households availing of health services																																
1.7 Percentage of SLP participants employed																																
Total number of SLP participants are equipped to engage in a microenterprise			2,308	3,700	6,008	0	0	0	0	0	2,372	0	0	2,372	0	0	3,013			0	0	3,013	0	0	5,385	-623	(c) Minor Deviation	Based on the Sustainable Livelihood Program plan, the total targets will be accomplished by 3rd and 4th quarter of 2023. A total of 2,372 were served earlier than the projected time, and the remaining targets shall be served by the succeeding semester. Although these are not yet served, they are currently undergoing project proposal development - as part of the preparatory phase of the program.				
a. SLP Regular/Referrals			1,884	3,000	4,884						1,948	0	0	1,948			2,357			0	0	2,357	0	0	4,303							
b. Enhanced Partnership Against Hunger and Poverty (EPNHP)			42	300	342						46	0	0	46			251			0	0	251	0	0	297							
c. EO 70 Implementation			282	400	682						380	0	0	380			405			0	0	405	0	0	785							
d. Livelihood for Marawi IDPs																																
Total number of households who received seed capital fund, skills training, and CDRs																																
1.8 Percentage of SLP participants employed																																
Total number of SLP participants equipped to be engaged in a microenterprise																																
a. SLP Regular/Referrals																																
b. Enhanced Partnership Against Hunger and Poverty (EPNHP)																																
c. EO 70 Implementation																																
d. Livelihood for Marawi IDPs																																
Total number of households who received employment assistance																																
1.9 Number of SLP participants with established or recovered enterprise, or are employed (LAG)																																
Microenterprise Development																																
Employment Facilitation																																
OUTPUT INDICATORS																																
1.10	Number of Pantawid households provided with conditional cash grants	210,153	210,153	210,153	210,153	210,153				187,639				144,033				144,033				150,852				150,852	151,301	-58,852	(c) Major Deviation	1) The variance was due to the number of households that were tagged as Client Status 31 or Validated Non-Poor Households which were excluded from the provision of cash grants. 2) No payment was conducted for the 2nd quarter grants because the crediting of funds of the program was delayed until the first week of July CY 2023 due to the late approval of payroll to assess the non-poor. The conduct payout for the 2nd quarter grants for the Pantawid beneficiaries is scheduled on July 2023. 1) Two weeks prior to every scheduled release of cash grants, the Pantawid Pamilya staff coordinates with the LBP Landbank of the Philippines Main Office as well as all LBP branch managers to ensure that ATM services are available. 2) Business establishments with Point of Sale (POS) machines are notified ahead of schedule so that they can prepare for possible remittances by the beneficiaries. The POS providers augmentation for the areas without ATMs in MIMAROPA. 3) For the cash grant release to be organized, the 4Ps provincial and municipal staff have coordinated with the LGU counterparts to discuss and plan the payout schedules and for their assistance on transportation and security.		
1.11	Percentage of Pantawid Pamilya-related grievances resolved within established time protocol	100.00%	100.00%	100.00%	100.00%	100.00%				100.00%				100.00%				100.00%				32.49%				32.49%	-67.51%	(c) Major Deviation				
	Total No. grievances received									3,575				675				4,250				3263				3,263	2,203					
	No. of Pantawid Pamilya-related grievances resolved within established time protocol									3,575				675				4,250				1,060				1,060						
1.12	Percentage of re-assessed self-sufficient (Level 3) households with Transition Plan																															
	Number of re-assessed self-sufficient (Level 3) households													586				0								0	-55,899					
	Number of re-assessed self-sufficient (Level 3) households with Updated Social Case Study Report													0												0	0					
1.13	No. of participants assisted to sustainable livelihood program		2,308	3,700	6,008									2,372				2,372				3,013				3,013	5,385	-623	(c) Minor Deviation	SWDI assessment of target HHs is still ongoing. Re-encoding of 2022 SWDI forms was affected by system error; Ongoing encoding of HAF's; Set 12 Validation and Registration was conducted in the region. The case managers focused on providing interventions to support well-being of the beneficiaries for the first semester		
	a. Total number of households who received seed capital fund and total number of households trained		2,308	3,700	6,008									2,372				2,372				3,013				3,013	5,385	-623				
	b. Total Number of SLP households who received employment Assistance Fund modality				0													0								0	0					
	c. Total number of participants provided with livelihood assistance			2,308	3,700	6,008									2,372				2,372				3,013				3,013	5,385	-623			
	d. Number of participants who received complementary livelihood recovery services from partners				0													0								0	0					
1.14	Number of SLP projects with livelihood assets built, rehabilitated and/or protected																															
1.15	Number of communities implementing KC-NCDDP	173	81	298	149	701				173				335	0	0	508				872				0	0	872	0	0	1,380	679	
	a. Region																															
	b. Province																															
	c. Municipality																															
	d. Barangay																															
1.16	Number of KC-NCDDP sub-projects completed in accordance with technical plans and schedule	174	81	298	149	702				171				78	0	0	249				46				0	0	46	0	0	295	-407	The ongoing accomplishment for the year is the completion of 249 sub-projects: 26 from Oriental Mindoro, 32 from Occidental Mindoro, 78 from Romblon, and 113 from Palawan. The remaining targets are currently being processed and will reflect in the database soon. SPs are being completed as scheduled. The program continuously conducts social preparation, social development, and sub-project implementation in the AF municipalities scheduled for implementation
1.17	Number of households benefitted from completed KC-NCDDP sub-projects	43,500	20,125	74,375	37,188	175,188				43,116				48,427	0	0	91,543				11,230				0	0	11,230	0	0	102,773	-72,415	
1.18	Percentage of Pantawid Pamilya community members employed in KC-NCDDP sub-projects																															
	Total number of Pantawid Pamilya community members employed in KC-NCDDP projects																															
	Number of Pantawid Pamilya community members																															
1.19	Total number of volunteers trained on CDD					0	452	601	1,053	3,889	8,607	12,496	4,341	9,208	13,549				12,496				0	0	12,496	4,341	9,208	13,549	0	(c) Target fully achieved		
1.20	No. of women volunteers trained on CDD					0		601	601		8,607	8,607	0	9,208	9,208				8607					0	0	8,607	0	9,208	9,208	0	(c) Target fully achieved	
	Number of Volunteers																															
	Percentage of women volunteers trained on CDD	50%	50%	50%	50%	50.00%	52.60%	52.60%		68.87%	68.87%	0	60.74%	60.74%				61.17%					0	0	1	0.00%	60.74%	60.74%	0	(c) Target fully achieved		

Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments																				Variance	Assessment of Variance			Reasons for Variance	Steering Measures
																												Major	Minor	Full target Achieved		
		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total				Major	Minor		
(1)	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	(11)=(12)+(13)+ (14)+(15)	(12)=(11)-(6)	(13)	(19)					
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																																
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED																																
OUTCOME INDICATOR																																
1.21	Percentage of paid labor jobs created by KC-NCDDP are accessed by women	35%	35%	35%	35%	35%		39.59%	39.59%	29.16%	29.16%	0	34.38%	68.75%		27.73%			0	0	0	0.00%	34.38%	34.38%	-5.84%	(-) Minor Deviation	SPs that were implemented in contract had a very low engagement of workers hired by the contractors. Municipalities already strategized to cope with the low percentage from other SPs and increase the number of women workers in other SPs being implemented.	Efforts were made to encourage the involvement of women in other paid labor opportunities. Women workers were motivated in taking up positions such as timekeepers, and other similar positions which were as important in contributing to sub project completion but had less technical requirements.				
1.22	Number of family beneficiaries served through Balik Probinsya Bagong Pagasa Program					500			1		32	0	0	33					0	0	0	0	0	33	-467	(-) Major Deviation	BP2P Operations have been affected by the holding of funds under the KMS this year. The disapproval of funds for travel expenses for the conduct of payouts to BP2P beneficiaries affected the program's performance in the 1st semester. The NPMO issued a confirmation allowing the continuous implementation of the BP2P operations following the appeal submitted by the field office concerning the beneficiaries and LGUs with approved MOA thus, the implementation of the program will continue on the 2nd semester of CY 2023.	1) The BP2P-RPMO are currently screening and validating applications. 2) The BP2P Focal person conducted TWG orientation at the FO for assistance in the validation of beneficiaries. 3) The program was directly coordinating with LGUs was done to secure a list of beneficiaries 4) The notice to proceed allowing the utilization of funds for the BP2P was finalized in May 2023 with the approval of the office of Secretary.				
1.23	No. of community vulnerable areas (CVAs) provided with disaster response services					0						0	0	0					0	0	0	0	0	0	0	0						

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
QUARTERLY ACCOMPLISHMENT REPORT
FY 2023

Objective/ Program/ Sub-Program/ Performance Indicator	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues and C Reasons Variant
		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																						
	17,601,812.53	10,849,583.63	1,980,812.60	594,842.89	0.00	13,425,239.12	61.64%	11.25%	3.38%	0.00%	76.27%	3,273,959.22	3,307,042.08	3,854,643.61	0.00	10,435,644.91	18.60%	18.79%	21.90%	0.00%	59.29%	
Total Current	17,271,960.00	10,643,236.07	1,857,307.63	594,842.89		13,095,386.59	61.62%	10.75%	3.44%	0.00%	75.82%	3,230,377.22	3,160,156.18	3,746,240.02		10,136,773.42	18.70%	18.30%	21.69%	0.00%	58.89%	
Total Continuing	329,852.53	206,347.56	123,504.97			329,852.53	62.56%	37.44%	0.00%	0.00%	100.00%	43,582.00	146,885.90	108,403.59		298,871.49	13.21%	44.53%	32.86%	0.00%	90.61%	
Human Resource and Development																						
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						
Legal Services																						
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						
Administrative Services																						
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						
Financial Management																						
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						
Procurement Services																						
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						

Prepared By:

RAFAEL L. GACA
Planning Officer II - PDPS

Reviewed By:

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

Approved By:

LEONARDO C. REYNOSO, CESO III
Regional Director