

Strategy/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments																		Variance	Assessment of Variance			Reasons for Variance	Steering Measures	
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester				Total					
						M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T							
(1)	(2)	(3)	(4)	(5)	(6)			(7)			(8)				(9)					(10)						(11)=(12)+(13)+(14)+(15)		(12)=(11)	(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																														
Percentage of compliance of Pantawid Familya households on school attendance of children																														
Percentage of compliance of Pantawid Familya households availment of health services																														
1.7	Percentage of SLP participants employed																													
	Total number of SLP participants are equipped to engage in a microenterprise																													
	a. SLP Regular/Referrals																													
	b. Enhanced Partnership Against Hunger and Poverty (EPAHP)																													
	c. EO 70 Implementation																													
	d. Livelihood for Marawi IDPs																													
	Total number of households who received see																													
1.8	Percentage of SLP participants employed																													
	Total number of SLP participants equipped to be employed																													
	a. SLP Regular/Referrals																													
	b. Enhanced Partnership Against Hunger and Poverty (EPAHP)																													
	c. EO 70 Implementation																													
	d. Livelihood for Marawi IDPs																													
	Total number of households who received emp																													
1.9	Number of SLP participants with established or recovered enterprise, or are employed (LAG)																													
	Microenterprise Development																													
	Employment Facilitation																													
1.9	Percentage of completed KC-NCDDP projects that have satisfactory or better sustainability evaluation rating																													
KINDLY UPDATE INPUTS TO THE ABOVE NEW SET OF INDICATOR FOR SLP (separate accomplishment for continuing funds - see separate sheet)																														
1.6	Percentage of SLP Participants involved in microenterprise																													
	Total number of SLP participants equipped to engaged in a Microenterprise																													
	No of SLP Participants Involved in microenterprise																													
1.7	Percentage of SLP participants employed																													
	Total number of SLP participants equipped to be employed																													
	No.of SLP Households Employed																													
1.8	Percentage of participants who continuously received complementary livelihood recovery services from SLP partners																													
	No. of participants who continuously received complementary livelihood recovery services from SLP partners																													
1.9	Percentage of completed KC-NCDDP projects that have satisfactory or better sustainability evaluation rating																													
OUTPUT INDICATORS																														

[illegible]

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
QUARTERLY ACCOMPLISHMENT REPORT
FY 2022

Strategy/ Program/ Sub-Program/ Performance Indicator			Physical Targets					Physical Accomplishments															Variance	Assessment of Variance			Reasons for Variance	Steering Measures																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
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(-) Major Variances
For the 1st semester, KC-NCDDP targetted a total of **181 sub projects** yet on the actual implementation the program accomplished a total of **93 sub projects**, the remaining **88 variances** for the 1st semester targets will be added for the next reporting since this were already completed as of June but not yet reported in the official geotagging website. Majority of the completed sub projects are intended to provide basic social services or categorized as infrastructure that provides access to basic necessities.

Steering measures of the Regional Program Management Office related to 1st Semester of KALAHI-CIDSS Implementation of Spill-over and Additional Financing are as follow:

For KALAHI-CIDSS AF:
1) RPMO commenced the implementation start-up even using the only advanced manual of operation in August.
2) All concurrence for the Group 2 and Group 4 implementation secured by the FO for issuance of the Notice to Proceed.
3) The RPMO conducts monthly RPMT meetings convened by the RPC to regularly provide immediate action to field staff concerns via virtual meetings.
4) The RPMO started the implementation in Group 1 (16 Municipalities) strictly monitoring completion by 1st semester of 2022.
5) RPMO requested adjustment in SP Implementation based on assessment of each SPs submitted to NPMO dated 16 March 2022 with concurrence of extension until 31 May 2022.
6) RPMO ensured that all RFRs for Group 2 are available to the FO for download in June 2022.
7) Joint RPMO and NPMO meeting was convened at the FO to address implementation issues and immediately resolve operational concerns.

For BP2P :
1) The BP2P Focal person conducted TWG orientation at the FO for assistance in the validation of beneficiaries.
2) Direct coordination with LGUs was done to secure a list of beneficiaries in August 2021.
3) List of beneficiaries secured was validated in February and conducted validation in March 2022.
4) Endorsed 104 beneficiaries initially qualified and acknowledged by the NPMO dated 30 March 2022.
5) Allotment of BP2P for the 200 beneficiaries originally planned was maximized to cover the approved 351 Beneficiaries.
6) RPMO scheduled the payout from June 2022 to July 2022.
7) RPMO submitted an additional request for BP2P assistance approved on 19 May 2022 amounting to Php 42,300,000.00 with additional travelling expenses of Php 2,140,340.00 for the operational cost needed.

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

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	-7	-8	-9	-10	-11		-12	(13)=(7)+(8)+(10) +(11)	-14	-15	-16
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																		
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED																		
OUTCOME INDICATOR																		
1.7		Percentage of SLP participants employed	operation Stage, SLP participants are allowed to choose the track															

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

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	Assessment of Variance				
															Major	Minor			Full target Achieved
-1		-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	(13)=(7)+(8)+(10) +(11)	-14	-15	-16	-17	-18	-19
b. Enhanced Partnership Against Hunger and Poverty (EPAHP)	EO 70 Implementation					0	0	0	0	0	0	0	0	0					
	Households/Former Rebels							0	0			0	0	0					
	c. Households in CVAs							0				0	0	0					
	d. Livelihood for Marawi IDPs							0				0	0	0					
1.14	Total number of participants provided with livelihood assistance grants (LAG)		27			27		27	27			0	27	0					
	Total number of participants who received complementary livelihood recovery services from partners by SLP LAG Implementation								0			0	0	0					

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
QUARTERLY ACCOMPLISHMENT REPORT
FY 2022

Objective/ Program/ Sub- Program/ Performance Indicator	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues and Concern / Reasons for Variance	Recommendation/ Catch-up plan
		Amount					Percent Utilization					Amount					Percent Utilization						
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																							
ORGANIZATIONAL OUTCOME 1:																							
WELLBEING OF POOR FAMILIES IMPROVED																							
Pantawid Pamilyang Pilipino Program																							
Total Current	365,292,379	87,488,090	97,997,113		185,485,203	23.95%	26.83%	0.00%	0.00%	50.78%	70,655,262	88,959,390		159,614,652	38.09%	47.96%	0.00%	0.00%	86.05%	Number of MCCT households who have not received grants for Period 6 2021 (Dec 2021-January 2022)	Will include on the next schedule payout		
Total Continuing	2,951,144	1,235,857	541,938		1,777,796	41.88%	18.36%	0.00%	0.00%	60.24%	1,009,834	125,169		1,135,003	56.80%	7.04%	0.00%	0.00%	63.84%				
Regularat CCT																							
Current					0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Continuing					0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Modified CCT																							
Current					0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Continuing					0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Sustainable Livelihood Program																							
Current	204,707,820	25,238,527	7,999,503		33,238,030	12.33%	3.91%	0.00%	0.00%	16.24%	8,616,792	9,930,831		18,547,623	25.92%	29.88%	0.00%	0.00%	55.80%	Increasing amount of unutilized fund as to obligation and disbursement of fund	Ongoing implementation of 2021 targets and fast tracking of implementation of project and utilization of funds through continuous monitoring of WFP		
Continuing	12,089,972	5,595,673	11,581,067		17,176,740	46.28%	95.79%	0.00%		142.07%	2,696,805	2,811,335		5,508,140	15.70%	16.37%	0.00%	0.00%	32.07%				
LAG																							
SLP Regular/Referrals																							
EPAHP																							
EO 70																							
Marawi IDPs																							
Bayanihan 2 - LAG																							
EPHAP																							
Current	3,599,201	2,050,965	79,100		2,130,065	56.98%	2.20%	0.00%	0.00%	59.18%	496,115	465,333		961,448	23.29%	21.85%	0.00%	0.00%	45.14%	Unutilized funds	Prioritized the monitoring of activities / implementation of the program		
Continuing	1,896,214	691,932	1,204,282		1,896,214	36.49%	63.51%	0.00%	0.00%	100.00%	0	832,130		832,130	0.00%	43.88%	0.00%	0.00%	43.88%				
KALAH-CIDSS NCDDP																							
Current	31,738,225	1,197,275	9,183,040		10,380,315	3.77%	28.93%	0.00%	0.00%	32.71%	992,400	2,294,452		3,286,852	9.56%	22.10%	0.00%	0.00%	31.66%	Not yet due. Liquidation compliances with COA are on-going	Continuously process the disbursement and payout to beneficiaries.		
Continuing	103,154,924	1,700,292	99,416,529		101,116,821	1.65%	96.38%	0.00%	0.00%	98.02%	1,700,292	33,066,414		34,766,706	1.68%	32.70%	0.00%	0.00%	34.38%				
BALIK-PROBINSYA PROGRAM																							
Current					0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Continuing					0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				

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DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
QUARTERLY ACCOMPLISHMENT REPORT
FY 2022

Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments																				Variance	Assessment of Variance			Reasons for Variance	Steering Measures	
		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total								
							M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F		T					
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13)			(14)=(13)-(6)	Major	Minor	Full target Achieve	(13)	(19)
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																																	
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED																																	
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM																																	
OUTCOME INDICATOR																																	
1	Percentage of clients in residential and non-residential care facilities rehabilitated	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!						#DIV/0!	#DIV/0!						

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
QUARTERLY ACCOMPLISHMENT REPORT
FY 2022

Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments																		Variance	Assessment of Variance			Reasons for Variance	Steering Measures		
		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester									Total	
							M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T		M	F	T				
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)				(13)	(14)=(13)-(6)	Major	Minor	Full target Achieve d	(13)	(19)
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																																
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED																																
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM																																
OUTCOME INDICATOR																																
1	Percentage of clients in residential and non-residential care facilities rehabilitated	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					#DIV/0!	#DIV/0!						
	f. Non-Food Assistance						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
	g. Other Cash Assistance						772	808	1,580	1,065	1,233	2,298	1,837	2,041	3,878			-			-	-	-	-	1,837	2,041	3,878					
	h. Psychosocial								-			-	-	-	-			-			-	-	-	-	-	-						
	i. Referral								-			-	-	-	-			-			-	-	-	-	-	-						
	Client Category						927	1,097	2,024	1,420	2,001	3,421	2,347	3,098	5,445	-	-	-	-	-	-	-	-	-	-	5,445						
	Family Head and Other Needy Adult (FHONA)						738	884	1,622	1,170	1,615	2,785	1,908	2,499	4,407						-	-	-	1,908	2,499	4,407						
	Women in Especially Difficult Circumstances (WEDC)						-	-	-			-	-	-	-			-			-	-	-	-	-	-						
	Children in Need of Special Protection (CNSP)						14	15	29	1	-	1	15	15	30			-			-	-	-	-	15	15	30					
	Youth in Need of Special Protection (YNSP)						50	16	66	98	106	204	148	122	270			-			-	-	-	-	148	122	270					
	Senior Citizen (SC)						125	182	307	151	280	431	276	462	738			-			-	-	-	-	276	462	738					
	Persons With Disability (PWD)						-	-	-	-	-	-	-	-	-			-			-	-	-	-	-	-						
	Persons Living with HIV-AIDS (PLHIV)						-	-	-	-	-	-	-	-	-			-			-	-	-	-	-	-						
	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																									187						
25	Number of Children Placed Out for Domestic Adoption Issued with CDCCLAA/PAPA/ACA/RCA				22	4	3	7	-	-	-	4	3	7				-			-	-	-	-	4	3	7	7				
26	Number of Children Placed Out for Domestic Adoption Issued with PAPA/ACA/RCA				-	2	3	5	2	2	4	4	5	9				-			-	-	-	-	4	5	9	9				
27	Children Placed Out for Foster Care				12	50	66	116	24	36	60	74	102	176				-			-	-	-	-	74	102	176	176				
28	Children Endorsed for Inter-country Adoption				6	1	1	2	-	-	-	1	1	2				-			-	-	-	-	1	1	2	2				
	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%	100%	100%	100%		100%	100%				100%	100%											100%	100%						
	Distressen Overseas Filipinos and Families	100%	100%	100%	100%	100%		100%	100%				100%	100%											100%	100%						
	Output																															
30	Number of trafficked persons provided with social welfare services	ANA	ANA	ANA	ANA	ANA	0	1	1	3	21	24	3	22	25				-			-	-	-	3	22	25					
31	Number of distressed and undocumented overseas Filipinos provided with social welfare services	ANA	ANA	ANA	ANA	ANA	0	7	7	0	0	-	-	7	7				-			-	-	-	-	7	7					

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
QUARTERLY ACCOMPLISHMENT REPORT
FY 2022

Objective/ Program/ Sub- Program/ Performance Indicator	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues and Concern / Reasons for Variance	Recommendation/ Catch-up plan
		Amount					Utilization Rate					Amount					Utilization Rate						
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																							
ORGANIZATIONAL OUTCOME 2:																							
RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED																							
A. RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM																							
Residential and Non-Residential Care Facilities																							
Current	13,905,551.00	6,123,160.1	3,480,801.1			9,603,962.61	44.03%	25.03%	0.00%	0.00%	69.07%	1,250,973.30	2,139,240.74			3,390,214.05	13.03%	22.27%	0.00%	0.00%	35.30%		
Continuing	687,769.97	283,642.75	385,527.76			669,170.51	41.24%	56.05%	0.00%	0.00%	97.30%	282,017.75	230,954.76			512,972.51	42.14%	34.51%	0.00%	0.00%	76.66%		
B. Supplementary Feeding Sub-Program																							
Supplementary Feeding Program																							
Current Cycle	161,564,306.00	2,768,288.1	518,414.53			3,286,703.31	1.71%	0.32%	0.00%	0.00%	2.03%	564,265.16	851,307.95			1,415,573.11	17.17%	25.90%	0.00%	0.00%	43.07%	The program Current Fund has a utilization of 2% only having its fund composition of 3% for admin costs and 97% for Grants. For the 1st semester, the program has not yet proceeded with the procurement of the 12th cycle food commodities (Grants) due to some changes in the directives from the Central Office. The first one was the changes in the targeting where the first issuance directs that only 4th to 6th class LGUs will be catered for SFP but this June 1, 2022, another issuance has been released and that is contradictory to the first issuance which now covers the 1st to 6th class municipalities. This opted the program to re-planning/assessment.	The program requested for an extension of utilization of fund until December 2022 having the possibility of a TOF scheme and to give more time to LGUs in convincing other suppliers to bid for the benefit of the children. The request was forwarded to CO counterpart last June 20, 2022.
Previous Cycle	2,434,433.18	620,062.34	30,000.00			650,062.34	25.47%	1.23%	0.00%	0.00%	26.70%	329,438.40	289,837.94			619,276.34	50.68%	44.59%	0.00%	0.00%	95.26%		
C. Social Welfare for Senior Citizens Sub-Program																							
Social Pension for Indigent Senior Citizens																							
Current	1,255,972,000.00	4,380,688.1	186,935.00			191,315,695.12	0.35%	14.88%	0.00%	0.00%	15.23%	1,226,645.28	189,658,221.00			190,884,867.10	0.64%	99.13%	0.00%	0.00%	99.77%		
Continuing	3,122,487.20	2,271,344.1	851,142.51			3,122,487.20	72.74%	27.26%	0.00%	0.00%	100.00%	884,635.31	2,001,041.91			2,885,677.29	28.33%	64.08%	0.00%	0.00%	92.42%		

Implementation of Centenarians Act of 2016																								
Current	4,438,012.00	797,224.67	1,052,258.4			1,849,483.14	17.96%	23.71%	0.00%	0.00%	41.67%	795,499.67	960,409.22			1,755,908.89	43.01%	51.93%	0.00%	0.00%	94.94%			
Continuing	158,661.02	0.00	1,800.00			1,800.00	0.00%	1.13%	0.00%	0.00%	1.13%	0.00	1,800.00			1,800.00	0.00%	100.00%	0.00%	0.00%	100.00%			
D. Protective Program for Individuals, Families and Communities in Need or in Crisis Sub-Program																								
Protective Services Program																								
Current	1,336,170,061.62	314,566	50,568,633			112,883,199.98	4.66%	3.78%	0.00%	0.00%	8.45%	48,895,713.90	54,324,052.6			103,219,765.97	43.32%	48.12%	0.00%	0.00%	91.44%			
Continuing	240,589,221.39	105,319.03	134,349,65			239,668,697.90	43.78%	55.84%	0.00%	0.00%	99.62%	101,220,059.0	123,180,727			224,400,786.56	42.23%	51.40%	0.00%	0.00%	93.63%			
Unconditional Cash Transfer Program (UCT)																								
Current						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Continuing						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Assistance to Individuals in Crisis Situation (AICS)																								
Current						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Continuing						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Assistance to Communities in Need (ACN)																								
Current						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Continuing						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Comprehensive Program for Street Children, Street Families and Badjaus																								
Current						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Continuing						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Alternative Family Care Program																								
Current						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Continuing						0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
E. Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program																								
Recovery and Reintegration Program For Traffic Persons (RRPTP)																								
Current	869,000.00	432,106.52	-3,930.40			428,176.12	49.72%	-0.45%	0.00%	0.00%	49.27%	116,233.53	95,667.30			211,900.83	27.15%	22.34%	0.00%	0.00%	49.49%			
Continuing	231,980.22	0.00	93,042.80			93,042.80	0.00%	40.11%	0.00%	0.00%	40.11%	0.00	27,700.40			27,700.40	0.00%	29.77%	0.00%	0.00%	29.77%			
Services to Overseas Filipinos and their Families (International Social Services Office - ISSO)																								
Current	463,810.56	421,305.53	-63,219.64			358,085.89	90.84%	-13.63%	0.00%	0.00%	77.21%	105,432.53	29,605.07			135,037.60	29.44%	8.27%	0.00%	0.00%	37.71%			
Continuing	65,019.64	0.00	65,019.64			65,019.64	0.00%	100.00%	0.00%	0.00%	100.00%	0.00	60,695.21			60,695.21	0.00%	93.35%	0.00%	0.00%	93.35%			

1,332,810.56 853,412.05-67,150.04

786,262.01

87.87%

125,272.37

346,938.43

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	Major	Minor			Full target Achieved
(1)		(2)	(3)	(4)	(5)	(6)							(11)=(7)+(8)+(9) + (10)	(12)=(11)-(6)				(13)	(19)
Strategic Focus 1: Increase capacity of LGUs to improve the delivery of social protection and social welfare services																			
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED																			
DISASTER RESPONSES AND MANAGEMENT PROGRAM																			
Outcome Indicators																			
3.1	Percentage of disaster-affected households assisted to early recovery stage	100%	100%	100%	100%	100%	100%	100%	100%				100%						
Output Indicators																			
3.1	Number of trained DSWD QRT members ready for deployment on disaster response		100		50	150	46	100	146			-	146	46		(-)		(-) Minor Deviation The program provided interventions based on the LGU requests. The result of positive deviation was reflected due to the adjusted target number of QRT members set by the Central Office (CO) during the Consultation Meeting for DRMD Capacity Building Focal Persons last March 4, 2022. The 85% target can no longer be achieved because the IDCB Plan for the year 2022 was already prepared and there's no additional fund allocated for the needed additional trainings.	Proactive planning and disaster monitoring, immediate esponse to previous and upcoming disasters and untoward incidents and continuous strengthening of partnership with NFA, AFP, other NGAs or private organizations to multiply resource capacities
3.3	Number of poor households that received cash-for-work for CCAM	NA	NA	NA	NA	NA	-	-	-			-	-						
3.4	Number of LGUs provided with augmentation on disaster response services	100%	100%	100%	100%	100%	47	9	48			-	48						
3.5	Number of internally displaced households provided with disaster response services	100%	100%	100%	100%	100%	124,311	5	124,316			-	124,316						
3.6	Cash for Work for Community Works	100%	100%	100%	100%	100%	-	-	-			-	-						
3.7	Food for Work for Community Works	100%	100%	100%	100%	100%	13,520	3,904	17,424			-	17,424						
3.8	Number of households with damaged houses provided with early recovery services	100%	100%	100%	100%	100%	0	8,590	8,590			-	8,590						
	Emergency Shelter Assistance					0	0	-	-	0	-	0	0						
	Partially Damage						-	-											
	Totally Damage						-	-											
3.9	7. Percentage compliance to the mandated stockpile	100%	100%	100%	100%	100%	105.8%	126.21%	116%				116%	16%					

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Objective/ Program/ Sub- Program/ Performance Indicator	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues and Concern / Reasons for Variance	Recommendation/ Catch-up plan		
		Amount					Percent Utilization					Amount					Percent Utilization								
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total				
Strategic Focus 1: Increase capacity of LGUs to improve the delivery of social protection and social welfare services																									
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTERVICTIMS/SURVIVORS ENSURED																									
DISASTER RESPONSE AND MANAGEMENT PROGRAM																									
Grand Total	31,267,830.00	16,882,071.00	8,222,756.10	0.00	0.00	25,104,827.10	53.99%	26.30%	0.00%	0.00%	80.29%	3,046,319.81	4,724,977.20	0.00	0.00	7,771,297.10	18.04%	57.46%	#DIV/0!	#DIV/0!	30.96%	The division utilized the Continuing and current fund almost 100% this 2nd quarter following the memorandum on Financial Management Guideline No. 19 (2022): General Guidelines on the Release and Use of FY 2022 Funds dated March 21, 2022. Fortunately, the central office extends the use of continuing funds until August 31, 2022, based on Financial Management Guidelines No. 26 (2022): Extension on the Deadline of Obligation under Continuing Fund.	Ongoing process of vouchers for the payment of provincial warehouses. Ongoing process of payment of food and non-food items.		
Grand Total	2,601,009.69	0.00	2,026,190.40	0.00	0.00	2,026,190.00	0.00%	77.90%	#DIV/0!	0.00%	77.90%	0.00	372,761.76	0.00	0.00	372,761.76	#DIV/0!	18.40%	#DIV/0!	#DIV/0!	18.40%				
Disaster Response and Rehabilitation Program																									
Current	16,451,980	9,254,394	2,656,951			11,911,344	56.25%	16.15%	0.00%	0.00%	72.40%	2,402,419.81	3,569,944			5,972,363.39	20.17%	29.97%	0.00%	0.00%	50.14%				
Continuing	1,213,509.69	0.00	1,211,190			1,211,190	0.00%	99.81%	0.00%	0.00%	99.81%	0.00	260,262			260,261.76	0.00%	21.49%	0.00%	0.00%	21.49%				
National Resource Operation																									
Current	0.00	0.00	0.00			0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00			0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Continuing	0.00	0.00	0.00			0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00			0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Quick Response Fund																									
Current	14,815,850	7,627,677	5,565,806			13,193,483	51.48%	37.57%	0.00%	0.00%	89.05%	643,900.00	1,155,034			1,798,933.71	4.88%	8.75%	0.00%	0.00%	13.64%				
Continuing	1,387,500.00	0.00	815,000			815,000	0.00%	58.74%	0.00%	0.00%	58.74%	0.00	112,500.00			112,500.00	0.00%	13.80%	0.00%	0.00%	13.80%				
Implementation and monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program- Peace and Development Fund																									
Current																									
	3,410,373.00	0.00	0.00			0	0.00%	0.00%	0.00%	0.00%	0.00%	0.00	0.00			0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Continuing																									
	652,815.00	486,203.00	166,612.00			652,815	74.48%	25.52%	0.00%	0.00%	100.00%	486,203.00	8,612.00			494,815.00	74.48%	1.32%	0.00%	0.00%	75.80%				

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments							Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Sem	Q3	Q4	2nd Sem	Total		Major	Minor	Full target Achieved		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)		(9)	(10)		(11)=(7)+(8)+(9)+(10)	(12)=(11)-(6)				(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																		
	Total number of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards																		
	a. Registered and Licensed SWAs		5	5	5	15	0	7	7			0	7	-8					
	b. Accredited SWDAs		1		1	2	0	0					0	-2					
	b.1 Level 1 Accreditation						0	1	1				0	1	1				
	b.2 Level 2 Accreditation						0	0	0				0	0	0				
	b.3 Level 3 Accreditation						0	0	0				0	0	0				
	c. Accredited Service Providers		6	5	5	16	0	0	0				0	0	-16				
	Output Indicators						0												
2	Number of SWAs and SWDAs registered, licensed and accredited					0													
	a. Registered Private SWDAs	1	4	2	1	8	0	2	2				0	2	-6				
	b. Licensed Private SWAs and Auxiliary SWDAs	1	2	2	2	7	0	1	1				0	1	-6				
	c. Pre-accreditation Assessment SWAs						0	0	0				0	0	0				
	c.1. Level 1 Pre-Accreditation Assessment						0	0	0				0	0	0				
	c.1.1. DSWD-Operated Residential Facilities						0	0	0				0	0	0				
	c.1.2. LGU-Managed Facilities		1	1		2	0	0	0				0	0	-2				
	c.1.3. Private SWAs		2	3	3	8	0	0	0				0	0	-8				
	c.2. Level 2 Pre-Accreditation Assessment						0	0	0				0	0	0				
	c.2.1. DSWD-Operated Residential Facilities						0	0	0				0	0	0				
	c.2.2. LGU-Managed Facilities						0	0	0				0	0	0				
	c.2.3. Private SWAs						0	0	0				0	0	0				
	c.3. Level 2 Pre-Accreditation Assessment						0	0	0				0	0	0				
	c.3.1. DSWD-Operated Residential Facilities						0	0	0				0	0	0				
c.3.2. LGU-Managed Facilities						0	0	0				0	0	0					
	c.3.3. Private SWAs						0	0	0				0	0	0				

Two (2) registered SWDAs accomplished the registration and issued a certificate of registration after having complied with the prescribed requirements and only one (1) SWDAs accomplished licensing and issued a certificate of license to operate after having complied with the set criteria and prescribed requirements. Remaining 6 variances will be targetted on the next quarter. Based on the prescribed requirements of PM Counselors, 12 Counselors were issued Certificate of Accreditation to conduct counseling sessions to achieve a stable and functional family relationship. While based on the prescribed requirement of hiring and accreditation of day care centers and workers, 36 CDC/CDWs were issued Certificate of Accreditation to ensure development and growth of children.

Conduct coaching and mentoring to strengthen the enhancement of manual of operation and policies need to support compliance per indicators of accreditation tools; follow-through on the compliance of documents for renewal of RL with expired certificates.

Level-of understanding on the accreditation tools specifically indicators to include rating and scoring for each level.

Continuous advocacy on the utilization and implementation of PM Counseling based on the Manual II. Conduct PM Counseling Training to new members of PMOC.

Ensure to provide notice ahead of time and be consistent on the requirements stated in the guidelines and SOP.

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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)
3	No. of DSWD CRCF assessed for accreditation (level 1 and 2)						0	0	0			0	0						
4	No. of DSWD CRCF certified for Excellence						0	0	0			0	0						
5	Beneficiary CSO Accredited						0	0	0			0	0						
6	Number of service providers accredited						0	0	0			0	0						
	Pre-Marriage Counselor	2	10	10	10	32		17	17			0	17	-5					
	c. DCWs(ECCD Services)	80	30	50	50	210	115	36	151			0	151	-9					
	Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of						0	0											
	Total no. of compliant application received						0	0											
	No. of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application						0	0											
4.5	Percentage of detected violations/complaints acted upon within 7 working days						0%	0%											
	Total no. of violations/complaints detected						0	0											
	No. of detected violations/complaints acted upon within 7 working days						0	0											
	No. of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application						0	0											
4.5	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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FY 2022

Strtegy/ Program/ Sub-Program/ Performance Indicator	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues and Concern / Reasons for Variance	Recommendation/ Catch-up plan			
		Amount					Percent Utilization					Amount					Percent Utilization									
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total					
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																										
ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED																						Funds for the Activities of Standards Section were not fully utilized due to limited constrain on the conduct of the activity	Monitoring of Activities, Realignment of Funds to other object code, conduct of face to face activities to LGUs			
Regulatory Services																										
Current	717,430.00	0.00	98,953.76		98,953.76	0.00%	13.79%	0.00%	0.00%	13.79%	0.00	0.00			0.00	0.00%	0.00%	0.00%	0.00%	0.00%						
Continuing	359,094.94	0.00	279,094.94		279,094.94	0.00%	77.72%	0.00%	0.00%	77.72%	0.00	196,827.43			196,827.43	0.00%	70.52%	0.00%	0.00%	70.52%						

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
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Strategy /	Physical Targets						Physical Accomplishments										Variance (12)=(11)-(6)	Assessment of Variance			Reasons for Variance/ Other Remarks (13)	Steering Measures (19)		
	Q1 (2)	Q2 (3)	Q3 (4)	Q4 (5)	Total (6)		Q1 (7)	Q2 (8)	Q3 (9)	Q4 (10)	Total (11)=(7)+(8)+(9)+(10)	Major	Minor	Full target Achiev ed										
(1)																								
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!		#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!						
																	#DIV/0!							
Baseline Result:																								
	a. Level 1				(no of LSWDO)										0	0	#DIV/0!	#DIV/0!						
	a.1. Province																#DIV/0!	#DIV/0!						
	a.2 City																#DIV/0!	#DIV/0!						
	a.3 Municipality																#DIV/0!	#DIV/0!						
	b. Level 2				(no of LSWDO)												#DIV/0!	#DIV/0!						
	b.1. Province																#DIV/0!	#DIV/0!						
	b.2 City																#DIV/0!	#DIV/0!						
	b.3 Municipality																#DIV/0!	#DIV/0!						
	c. Level 3				(no of LSWDO)												#DIV/0!	#DIV/0!						
	c.1. Province																#DIV/0!	#DIV/0!						
	c.2 City																#DIV/0!	#DIV/0!						
	c.3 Municipality																#DIV/0!	#DIV/0!						
	d. Below Service Delivery				(no of LSWDO)												#DIV/0!	#DIV/0!						
	c.1. Province																#DIV/0!	#DIV/0!						
	c.2 City																#DIV/0!	#DIV/0!						
	c.3 Municipality																#DIV/0!	#DIV/0!						
Assessment Result:																								
	a. Level 1				Percent										Total LSW Improved	Percent	#VALUE!							
	a.1 Province				(no of LSWDO)												#VALUE!							
	a.2 City				(no of LSWDO)												#VALUE!							
	a.3 Municipality				(no of LSWDO)												#VALUE!							
	b. Level 2				Percent										Total LSW Improved	Percent	#VALUE!							
	b.1 Province				(no of LSWDO)												#VALUE!							
	b.2 City				(no of LSWDO)												#VALUE!							
	b.3 Municipality				(no of LSWDO)												#VALUE!							
	c. Level 3				Percent										Total LSW Improved	Percent	#VALUE!							
	c.1 Province				(no of LSWDO)												#VALUE!							
	c.2 City				(no of LSWDO)												#VALUE!							
	c.3 Municipality				(no of LSWDO)												#VALUE!							
	Below Service Delivery				Percent										Total LSW Improved	Percent	#VALUE!							
	c.1 Province				(no of LSWDO)												#VALUE!							
	c.2 City				(no of LSWDO)												#VALUE!							
	c.3 Municipality				(no of LSWDO)												#VALUE!							
put Indicators																								

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Strategy /		Physical Targets						Physical Accomplishments														Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures
		Q1 (2)	Q2 (3)	Q3 (4)	Q4 (5)	Total (6)		Q1 (7)		Q2 (8)		Q3 (9)		Q4 (10)		Total (11)=(7)+(8)+(9)+(10)		Variance (12)=(11)-(6)	Major	Minor	Full target Achieved						
(1)																					(13)	(19)					
5.2	Number of LGUs assessed in terms of their functionality level along delivery of social protection					No. of LGUs															Limited number of LGUs were assessed in terms of their functionality level along delivery of social protection. Ongoing schedules of SDCA.	New TARA Focal and her team to finalized the schedule and plan for the conduct of SDCA as it was based on the guidelines and directives of the new Regional Director.					
	Province																										
	City					2				0																	
	Municipality					61				0																	
5.3	Percentage of LGUs provided with technical assistance																										
5.4	Number of LGUs provided with technical assistance using digital platforms along social protection								100% (42 LSWDOs)	64.10% (50 LSWDOs out of 78 LSWDOs)						100% (42 LSWDOs)											
5.5	Percentage of LGUs provided with resource augmentation								60.26% (47 LSWDOs out of 78 LSWDOs)	61.54% (48 LSWDOs out of 78 LSWDOs)						61.54% (48 LSWDOs out of 78 LSWDOs)											
5.6	Percentage of LGUs that rated TA provided as satisfactory or better								100% (42 LSWDOs out of 42 LSWDOs)	71.79% (56 LSWDOs out of 78 LSWDOs)						100% (42 LSWDOs out of 42 LSWDOs)											
5.7	Percentage of LGUs that rated RA provided as satisfactory or better								100% (32 LSWDOs out of 32 LSWDOs)	100% (42 LSWDOs out of 42 LSWDOs)						100% (42 LSWDOs out of 42 LSWDOs)											

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FY 2022

Strategy/ Program/ Sub-Program/ Performance Indicator	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues and Concern / Reasons for Variance	Recommendation/ Catch-up plan	
		Amount					Percent Utilization					Amount					Percent Utilization							
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
Strategic Focus 1: Increase capacity of LGUs to improve the delivery of social protection and social welfare services																								
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED																								
Provision of Technical/Advisory Assistance and Related Services																								
Current	66,766,000.00	12,874,099.90	16,927,025.00			29,801,125.83	19.28%	25.35%	0.00%	0.00%	44.64%	10,368,965.83	15,533,070.50			25,902,036.82	34.79%	52.12%	0.00%	0.00%	86.92%	Ongoing Implementation	Ongoing review of the new TARA focal	
Continuing	3,323,189.61	1,161,616.31	1,905,481.70			3,067,098.07	34.95%	57.34%	0.00%	0.00%	92.29%	311,098.31	1,722,050.94			2,033,149.25	10.14%	56.15%	0.00%	0.00%	66.29%			

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Accomplishment						Variance	Assessment of Variance			Reasons for Variance	Steering Measures	
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester							Total
Policy and Plan Development																			
1	Number of agency policies approved and disseminated						14		14			0	14	0				No Variances.	PLAN IMPLEMENTATION AND MONITORING Monitor the implementation of regional plans and prepare periodic reports. (Physical and Financial Monitoring Report)
2	Number of agency plans formulated and disseminated						0		0			0	0	0					
	a. Medium-term Plans						0		0			0	0	0					
	b. Annual Plans						0		0			0	0	0					
3	Number of researches completed						0		0			0	0	0					
4	Number of position papers prepared						0		0			0	0	0					
Social Technology Development																			
	Number of social technologies implemented/pilot-tested																		
	Percentage of frontline and non-frontline service requests acted upon within the Citizen's Charter timelines																		
	No. of intermediaries institutionalizing completed social technologies																		
	No. of intermediaries oriented on completed models of intervention																		
National Household Targeting System for Poverty Reduction																			
21	No. of intermediaries utilizing Listahanan results for social welfare and development initiatives																	For this quarter there are eight (8) data requests facilitated and granted. This sum up a total of ten (10) data request for the semester. These requests are from Municipal Health offices in the region to be used for their GIDA profiling. 33% or one (1) out of three (3) of the quarterly target news articles were developed this quarter The target social media posting was fully achieved this quarter which is at least one (1) posting per month	Listahanan social marketing has started utilizing the Quick Response (QR) code system in all developed IEC materials which provide quick access to the complete statistical profile of poor households in MIMAROPA uploaded on the DSWD regional website. This system works thru a unique barcode incorporated into the materials and once scanned it will direct to the digital copy of the Listahanan regional profile of the poor. On name matching and data sharing, Implementation of standard processes for all SOPs to conform with the ISO standards
	a. No. of request for statistical data granted	3	3	3	12	2	8	10			0	10	1						
	b. No. of request for name-matching granted	3	3	3	12	10	8	18			0	18	9						
22	No. of households assessed to determine poverty status	0	0	0	0	0	0	0			0	0	0						
23	No. of barangays with functional Barangay Verification Team (BVT)	0	0	0	0	0	0	0			0	0	0						
24	No. of cities/municipalities with functional Local Verification Committee (LVC)	0	0	0	0	0	0	0			0	0	0						
25	Percentage of grievances received during validation phase resolved	0	0	0	0	0	0	0			0	0.00%	0.00%						
26	Results of the Listahanan 3 assessment launched	0	1	0	0	1	0	0			0	0	-1						
	Regional profile of the poor developed	0	1	0	0	1	0	0			0	0	-1						
	Number of partners with MOA on Listahanan (provinces)																		
	Stakeholder Orientation on Data Sharing conducted																		
Information and Communications Technology Management																			
27	Number of computer networks maintained							0			0	0	0					Maintained Network Services at the Regional Office has been steady with an average of 99% from July April 1, 2022 to June 30, 2022. There were no major downtime recorded during the period.	Continuously Enhanced Document and Transaction Management System
28	Percentage of functional information systems deployed and maintained				100%	100%	100%	100%	#DIV/0!	#DIV/0!	#DIV/0!								
	Total No. of Functional Information Systems				10	10	10	10			0	10							
	No. of Information Systems Deployed and Maintained				10	10	10	10			0	10							
29	Percentage of users trained on ICT applications, tools and products	100%	100%	100%	100%	100%		100%	#DIV/0!	#DIV/0!	#DIV/0!	100%							
	Total no. of Target Users	55	60			55	60	115			0	115							
	No. of Users Trained	55	60			55	60	115			0	115							

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Strategy/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Accomplishment							Variance	Assessment of Variance			Reasons for Variance	Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
30	Percentage of service support and technical assistance requests acted upon	100%	100%	100%	100%	100%		100.00%	#DIV/0!	#DIV/0!	#DIV/0!	100.00%					No Variances.	management System
	No. of TA and Support Service Requests Acted Upon	500	ANA	ANA	ANA	500	844	1,344			0	1,344						
	Total No. of TA and Support Service Requests RECEIVED	500	ANA	ANA	ANA	500	844	1,344			0	1,344						
31	Number of databases maintained							0			0	0	0					
32	Number of functional websites developed and maintained	2	2	2	2	2	2	4			0	4	0					
33	No. of new ICT systems, facilities and infrastructure put in place							0			0	0						
Internal Audit																		
34	Percentage of IAS audit recommendations complied with							#DIV/0!				#DIV/0!						
	No. of IAS Audit Recommendations							0			0	0						
	Total No. of Audit Recommendations Complied							0			0	0						
35	Percentage of integrity management measures implemented						#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!						
	Total No. of Integrity Measures Identified							0			0	0						
	Total No. of Integrity Measures Implemented							0			0	0						
Social Marketing																		
36	Percentage of respondents aware of at least 2 DSWD programs except 4Ps																	
37	Number of social marketing activities conducted																	
	a. Information caravans (Virtual/Online and Community-based on the Air (radio) conducted by EO December 2021)							0			0	0	0					
	b. Issuance of press releases							0			0	0	0					
	c. Communication campaigns (conducted by end of Decefmber 2021)							0			0	0	0					
	d. Number of IEC materials developed							0			0	0						
Knowledge Management																		
39	Number of knowledge products on social welfare and development services developed							0			0	0						
40	Number of knowledge sharing sessions conducted							0			0	0						
Resource Generation and Management																		
41	Number of TAF-funded activities/projects completed							0			0	0						
42	Amount of grants accessed to support TAF-funded activities and projects							0			0	0						

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Strategy/ Program/ Sub-Program/ Performance Indicator	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues and Concern / Reasons for Variance	Recommendation / Catch-up plan	
		Amount					Percent Utilization					Amount					Percent Utilization							
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
SUPPORT TO OPERATION																								
Total Current																								
Total Continuing	309,479.46	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Policy and Plan Development																						Ongoing Implementation	Monitoring of Activities, Realignment of Funds to other object code, conduct of face to face activities to LGUs	
Current	0.00	0.00				0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Continuing	28,000.00	0.00				0	0.00%	0.00%	0.00%	0.00%	0.00%	0.00				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Social Technology Development																								
Current	990,676.00	420,170.44	-333,335.5			86,835	42.41%	-33.65%	0.00%	0.00%	8.77%	34,103	42,731			76,834.90	39.27%	49.21%	0.00%	0.00%	88.48%			
Continuing	281,479.46	0.00	0.00			0	0.00%	0.00%	0.00%	0.00%	0.00%	0.00	0.00			0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
National Household Targeting System for Poverty Reduction																								
Current	6,125,000.00	964,042.52	1,336,855.1			2,300,898	15.74%	21.83%	0.00%	0.00%	37.57%	955,747.67	1,256,519.6			2,212,267.28	41.54%	54.61%	0.00%	0.00%	96.15%			
Continuing	0.00	0.00	0.00			0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00			0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Internal Audit																								
Current						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Continuing						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Social Marketing																								
Current						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Continuing						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Knowledge Management																								
Current						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Continuing						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Resource Generation and Management																								
Current						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Continuing						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
QUARTERLY ACCOMPLISHMENT REPORT
FY 2022

Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					PHYSICAL ACCOMPLISHMENT							Variance		Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total			Major	Minor	Full target Achieved		
(1)		(2)	(3)	(4)	(5)	(6)							(11)=(12)+(13)+ (14)+(15)	(12)=(11)-(6)					(19)	
GENERAL ADMINISTRATION AND SUPPORT SERVICES																				
Human Resource and Development																				
1	Percentage of positions filled-up	1	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	4		#REF!	#REF!		#REF!							
	No. of Positions Filled up	53					51	80	131	0	0	0	131							
	Male						23	28	51			0	51							
	Female						28	52	80			0	80							
	Total no. of Positions with Request for Posting	53					0	20	20	#REF!	#REF!	#REF!	#REF!							
2	Percentage of regular staff provided with at least 1 learning and development intervention						593.33%	525.93%	568.06%	#DIV/0!	#DIV/0!	#DIV/0!	568.06%							
	No.of Staff Provided with Learning and Development Interventions						534	284	818	0	0	0	818							
	Male						175	97	272			0	272							
	Female						359	187	546			0	546							
	Total No. of Regular Staff						90	54	144	0	0	0	144							
	Male						29	18	47			0	47							
	Female						61	36	97			0	97							
6	Percentage of staff provided with compensation/benefits within timeline						196%	100%	123%	#DIV/0!	#DIV/0!		#DIV/0!							
	Total No. of staff						408	1,265	1,673			0	0							
	No. of Staff Receiving Salary and Benefits on Time						799	1,265	2,064			0	0							
Legal Services																				
7	Percentage of disciplinary cases resolved within timeline	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!							
	Total No. of Disciplinary Cases Resolved within Timeline					0%							0							
	7.4.1 Number of disciplinary cases initiated								0			-	0							
	7.4.2 Number of complaints resolved								0			-	0							
8	Percentage of litigated cases resolved in favor of the Department or Department Personnel	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!		#DIV/0!							
	No. of Litigated Cases Resolved with Favorable Outcome								0			0%	0							
	Total No. of Litigated Cases Resolved								0			0%	0							
	7.5.1 Number of hearings attended								0			-	0							
	7.5.2 Number of preliminary investigations and/or case conferences attended								0			-	0							
9	Percentage of requests for legal assistance addressed	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!							
	No. of Legal Assistance Requests Addressed								0			0%	0							
	Total No. of Legal Assistance Requests					0%			0			0	0							
	7.6.1 Number of written legal opinions provided								0			0%	0							
	7.6.2 Number of TAs provided to clients								0			0%	0							
Administrative Services																				
10	Number of facilities repaired/renovated	45	45	45	45	45	39	1	40			0	40							
11	Percentage of real properties titled																			
	No. of Real Properties with Title	0	0	0	0	0	0	0	0			0	0							

Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					PHYSICAL ACCOMPLISHMENT						Variance		Assessment of Variance			Reasons for Variance	Steering Measures	
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester								Total
(1)		(2)	(3)	(4)	(5)	(6)							(11)=(12)+{(13)+(14)+(15)}	(12)=(11)-{6}	Major	Minor	Full target Achieved		(19)	
	Total No.of DSWD-owned Real Properties	0	0	0	0	0	0	0	0			0	0							
12	Number of vehicles maintained and managed	15	15	15	15	15	15	15				15								
13	Percentage of records digitized/disposed																			
	Percentage of records digitized						#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!						
	Number of records digitized						0	0	0			0	0							
	Number of records identified for digitization						0	0	0			0	0							
	Percentage of records disposed				100.00%	100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!							
	Number of records disposed				100	100	0	0	0			0	0							
	Number of records identified for disposal				100	100	0	0	0			0	0							
Financial Management																				
	Percentage of budget utilized																			
	a. Actual Obligations Over Actual Allotment Incurred		25%	50%	75%	100%	1.28%	20%	20.17%	#DIV/0!	#DIV/0!	#DIV/0!	20.17%	-30%						
	Total Actual Obligation Incurred						29,112,525.62	801,346,553.90	801,346,553.90			0.00	801,346,553.90							
14	Total Actual Annual Allotment Received						2,272,080,278	3,973,358,358.16	3,973,358,358.16			0.00	3,973,358,358.16							
	b. Actual Disbursements over Actual Obligations Incurred	100.00%	100.00%	100.00%	100.00%	100%	68%	14%	14.16%	#DIV/0!	#DIV/0!	#DIV/0!	14.16%	86%						
	Total Actual Disbursement						19,882,724.20	113,444,832.22	113,444,832.22			0.00	113,444,832	-113,444,832.22						
	Total Actual Annual Obligation Incurred						29,112,526	801,346,553.90	801,346,553.90			0.00	801,346,554	-801,346,553.90						
	Percentage of cash advance liquidated																			
	a. Advances to officers and employees						#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!							
	Total Amount Liquidated								0.00			0.00	0							
	Total Cash Advance Processed								0.00			0.00	0							
	b. Advances to SDOs																			
	b.1 Current Year						#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!							
	Total Amount Liquidated								0.00			0.00	0							
	Total Cash Advance Processed								0.00			0.00	0							
15	b.2 Prior Years						#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!							
	Total Amount Liquidated								0.00			0.00	0							
	Total Cash Advance Processed								0.00			0.00	0							
	c. Inter-agency transferred funds																			
	c.1 Current Year						#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!							
	Total Amount Liquidated								0.00			0.00	0							
	Total Cash Advance Processed								0.00			0.00	0							
	c.2 Prior Years						#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!							
	Total Amount Liquidated								0.00			0.00	0							
	Total Cash Advance Processed								0.00			0.00	0							
16	Percentage of AOM responded within timeline						#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!							
	No.of AOM Responded withinTimeline								0			0	0							
	Total No.of AOM Received								0			0	0							
17	Percentage of NS/ND complied within timeline						#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!							
	No. of Notice of Suspension/Notice of Disallowances Responded within Timeline								0			0	0							
	No. of Notice of Suspension/Notice of Disallowances Received								0			0	0							
Procurement Services																				

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
QUARTERLY ACCOMPLISHMENT REPORT
FY 2022

Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					PHYSICAL ACCOMPLISHMENT							Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
(1)		(2)	(3)	(4)	(5)	(6)							(11)=(12)+(13)+ (14)+(15)	(12)=(11)-(6)	Major	Minor	Full target Achieved		(19)
18	Percentage of procurement projects completed in accordance with applicable rules and regulations						15.93%	66.82%	46.55%	#DIV/0!	#DIV/0!	#DIV/0!	46.55%						
	Total No. of PR Received						427	645	1,072			0	1,072						
	No. of PR Processes Awarded and Contracted on Time						68	431	499			0	499						
19	Percentage compliance with reportorial requirements from oversight agencies						#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!						
	Total No. of Reports Required by Oversight Agencies								0			0	0						
	No. of Reports Required complied with								0			0	0						
	Percentage of Technical Assistance provided to Central Office OBSUs and Field Offices relating to various procurement projects as requested and/or as initiated through Procurement Facilitation Meetings						#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!						
	Number of TAs provided								0			0	0						
	Total Number of TA request received								0			0	0						
	Number of innovative/good practices for organizational and process excellence								0			0	0						
	Percentage of capacity-building trainings/workshops conducted as planned								0			0	0						
20	Percentage of Central Office OBSUs and other procurement partners satisfied with the services rendered						#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!						
	Total No. of CO OBSUs and procurements partners satisfied with the services rendered								0			0	0						
	Total No. of CO OBSUs and procurements partners subjected for satisfaction survey								0			0	0						

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
QUARTERLY ACCOMPLISHMENT REPORT
FY 2022

Objective/ Program/ Sub-Program/ Performance Indicator	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues and Concern / Reasons for Variance	Recommendation/ Catch-up plan	
		Amount					Percent Utilization					Amount					Percent Utilization							
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
GENERAL ADMINISTRATION AND SUPPORT																								
Total Current	15,693,000.00	5,029,314.00	5,468,254.00	0.00	0.00	10,497,568.08	32.05%	34.85%	0.00%	0.00%	66.89%	2,961,047.30	3,219,994.20	0.00	0.00	6,181,041.62	58.88%	58.89%	#DIV/0!	#DIV/0!	58.88%	183.71%	168.99%	
Total Continuing	201,295.32	0.00	20,883.87	0.00	0.00	20,883.87	0.00%	10.37%	0.00%	0.00%	10.37%	0.00	20,883.87	0.00	0.00	20,883.87	#DIV/0!	100.00%	#DIV/0!	#DIV/0!	100.00%	#DIV/0!	963.88%	
Human Resource and Development																								
Current						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00								
Continuing						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00								
Legal Services																								
Current						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00								
Continuing						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00								
Administrative Services																								
Current						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00								
Continuing						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00								
Financial Management																								
Current						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00								
Continuing						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00								
Procurement Services																								
Current						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00								
Continuing						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00								

Prepared By:

Reviewed By:

Approved By:

JHUN MARK G.VILLAROSA
PEO III/PPDS


ROSELLE G. HERMANO
Planning Officer III/OIC-PPD

LEONARDO C. REYNOSO, CESO III
Regional Director


DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
QUARTERLY ACCOMPLISHMENT REPORT
FY 2022

Objective/ Program/ Sub-Program/ Performance Indicator	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues and Concern / Reasons for Variance	Recommendation/ Catch-up plan
		Amount					Percent Utilization					Amount					Percent Utilization						
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
GENERAL ADMINISTRATION AND SUPPORT																							
Total Current	15,693,000.00	5,029,314.4	5,468,254.4	0.00	0.00	10,497,568.08	32.05%	34.85%	0.00%	0.00%	66.89%	2,961,047.3	3,219,994.2	0.00	0.00	6,181,041.62	58.88%	58.89%	#DIV/0!	#DIV/0!	58.88%	183.71%	168.99%
Total Continuing	201,295.32	0.00	20,883.87	0.00	0.00	20,883.87	0.00%	10.37%	0.00%	0.00%	10.37%	0.00	20,883.87	0.00	0.00	20,883.87	#DIV/0!	100.00%	#DIV/0!	#DIV/0!	100.00%	#DIV/0!	963.88%
Human Resource and Development																							
Current					0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00								
Continuing					0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00								
Legal Services																							
Current					0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00								
Continuing					0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00								
Administrative Services																							
Current					0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00								
Continuing					0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00								
Financial Management																							
Current					0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00								
Continuing					0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00								
Procurement Services																							
Current					0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00								
Continuing					0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00								

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