

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	M	F
Strategic Plan 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED																													
OUTPUT INDICATORS																													
1.7	Percentage of complete of Pantawid Pamilya households on without attendance of children																												
1.7	Percentage of complete of Pantawid Pamilya households on without attendance of adults																												
1.7	Percentage of SLP participants employed																												
	Total number of SLP participants employed		2,308	3,700	6,008	0	0	0	0	0	2,372	0	0	3,013	0	0	3,013	0	0	4,385	-673								
	SLP Recipient/Member		1,854	3,000	4,854						1,946	0	0	1,946	0	0	2,357	0	0	2,357	0	0	4,363						
	1. National Participating Agency/Manager (except for SLP)		42	300	342						46	0	0	46			251			251	0	0	297						
	2. SLP Recipient/Member		292	400	692						389	0	0	389			405			405	0	0	788						
	3. Household For Member SLP																												
1.8	Total number of households who received kind of social cash transfer, and 4PS																												
1.8	Percentage of SLP participants employed																												
	Total number of SLP participants employed																												
	SLP Recipient/Member																												
	1. National Participating Agency/Manager (except for SLP)																												
	2. SLP Recipient/Member																												
	3. Household For Member SLP																												
1.9	Total number of households who received livelihood assistance																												
1.9	Number of SLP participants with established or expanded enterprise, or are employed (LAW)																												
	Microenterprises Established																												
	Employment Facilitated																												
OUTPUT INDICATORS																													
1.10	Number of Pantawid households provided with conditional cash grants	210,152	210,152	210,152	210,152	210,152	187,830				144,033				144,033	169,852			247,830			247,830	347,520	37,377		(+) Target Fully Achieved			
1.11	Percentage of Pantawid family-related grievances resolved while established time protocol	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				100.00%				100.00%	32.49%			48.27%			48.27%	-67.71%	-31.73%	(-) Major Deviation				
	Total No. grievances resolved						3,575				875				4,250	3,263			3,750			3,750	1,940			(-) Major Deviation			
	No. of Pantawid Family-related grievances resolved within established time protocol						3,575				875				4,250	1,060			750			1,910	1,810						
1.12	Percentage of re-assessed self-sufficient (Level 3) households with Thriftless Plan																												
	Number of re-assessed self-sufficient (Level 3) households						55,890				585				0							0	-55,890						
	Number of re-assessed self-sufficient (Level 3) households with updated Social Care Study Report						0				0				0							0	0						
1.13	No. of participants assisted to assistable livelihood program		2,308	4,736	7,044						2,372				2,372	3,013			4,333			7,346	7,346	302		(+) Target Fully Achieved			
	a. Total number of households who received seed capital fund and total number of households trained		2,308	4,736	7,044						2,372				2,372	3,013			4,333			7,346	7,346	302		(+) Target Fully Achieved			
	b. Total Number of SLP households who received employment Assistance Fund monthly						0				0				0							0	0						
	c. Total number of participants provided with livelihood assistance		2,308	4,736	7,044						2,372				2,372	3,013			4,333			7,346	7,346	302		(+) Target Fully Achieved			
	d. Number of participants who received complementary livelihood recovery services from partners						0				0				0							0	0						
1.14	Number of SLP products with livelihood assets built, rehabilitated and/or protected						0				0				0							0	0						
1.15	Number of communities implementing KC-NCDDP	173	81	208	140	791	173				335	0	0	508	872			0	0	872	0	0	1,380	875					
	a. Region					0					0	0	0	0	0							0	0	0	0				
	b. Province					0					0	0	0	0	0							0	0	0	0				
	c. Municipality					0					0	0	0	0	0							0	0	0	0				
	d. Barangay					0					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	208	272	825	171				79	0	0	243	46			429	0	0	475	0	0	724	-101	(-) Major Deviation			
	Number of households benefited from completed KC-NCDDP sub-projects	43,506	20,129	74,375	37,188	175,198	43,116				48,427	0	0	91,145	11,230			175,095	0	0	180,828	0	0	276,371	103,183		(-) Target Fully Achieved		
1.16	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	801	1,083	3,888	8,907	12,486	4,341	9,208	13,549	12,496			4196	0	0	16,892	4,341	8,208	14,745	0	(+) Target Fully Achieved		

1) Two weeks prior to every scheduled release of cash grants, the Pantawid Pamilya staff coordinates with the LSP Landbank of the Pantawid Pamilya Office as well as all LSP branch managers to ensure that ATM services are available.
 2) Business establishment with Point of Sale (POS) machines are notified ahead of schedule so that they can prepare for possible replenishes by the beneficiaries. The POS providers registration for the areas without ATMs in MMARONA.
 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 in transportation and security.

Deviation as a result of absence of EMV cards for grievance related to CARD ISSUES
 Successful CTC withdrawal not part of the approved mutation indicator but the NPAO recognize the problem which is a partner's issue. As recommendation, all grievances related to the unavailability of EMV card should be tagged under partner's issue.

SWD assessment of target HHs is still ongoing
 Re-encoding of 2022 SWD forms was affected by system error. Ongoing encoding of HAF.
 Post-IT 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

As of 31 December 2022, the SLP has served 7,346 out of its 7,044 beneficiaries for its regular program (including the CSEC, additional fund augmentation, reformist, Zero Hunger, and EO 70) (104.26% or additional 302 beneficiaries). It has also allocated a total of P19,139,589,132.00 or 102.18% of its target financial accomplishment. Amongst the 5 provinces in the region, Oriental Mindoro has the highest percentage of served beneficiaries or 1,228 out of target 1,145 beneficiaries (106.59% or additional 83 beneficiaries served) while Marikina has the lowest percentage but without deviation (100.00% of target beneficiaries served). As for the financial allocation, Palawan has the highest percentage (103.81%) while North Cotabato has the lowest (13.67%).

As of 31 December 2022, the program accomplished 724 out of the 825 target sub-projects (87.76%) and utilized P19,526,278,795.62 or (97.47%) of the total allocated budget for implementation. As such, there are 375,377 households benefiting from the sub-projects. Amongst the 10 (10) provinces in the MMARONA Region, Palawan (96.94%) and Oriental Mindoro (96.49%) has the highest achievement of physical targets of sub-projects, in which Palawan and North Cotabato have the highest served households.
 Out of the targeted 175,188 households, 278,371 households benefited from completed sub-projects (158.90%, additional 103,183 households).
 The program continuously conducts social preparation, social development, and sub-project implementation in the AF municipalities selected for implementation.
 Responding to the pandemic, KALAH-COVID-19 Risk Reduction and Resilience Additional Financing (AF) under the Disaster Response Operation Modality (DROM), Community-driven COVID-19 interventions involve continuous undergoing the process of social preparation, identification of community sub-projects, and development of a proposal for fund request.

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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					Major	Minor	Full Target Achieved	
	(2)	(3)	(4)	(5)	(6)	M	F	M	F	T	M	F	T	M	F	T	M	F	T	M	F		T	M	F						T
Strategic Focus 2: Improve well-being of beneficiaries and APs households through strengthened social welfare system																															
ORGANIZATIONAL OUTCOME 1: WELL-BEING OF POOR FAMILIES IMPROVED																															
OUTCOME INDICATOR																															
1.20	No. of women volunteers trained on CDO				0	601	601	5,907	8,607	0	9,208	9,208	8,607	2860	2860	0	2,860	11,467	0	12,068	11,732	0				(1)	Target fully achieved				
	Number of Volunteers					1,053	1,053	12,496	12,496	0	13,548	13,548	850			4,186	0	0	4,846	0	13,548	14,745	0				(1)	Target fully achieved			
	Percentage of women volunteers trained on CDO	50%	50%	50%	50%	56.90%	52.56%	52.65%	68.57%	68.87%	0	66.74%	66.74%	61.17%			68.16%	0	0	68.16%	60.74%	76.57%	0				(1)	Target fully achieved			
1.21	Percentage of paid labor jobs created by KC-ACDCDP are assessed by women	30%	35%	35%	35%	35.58%	39.58%	26.16%	29.16%	0	34.38%	68.75%	27.73%			33.63%	0	0	33.63%	0.00%	34.38%	33.63%	-6.8%			(2)	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 reported in contributing to sub-project completion, but had less technical requirements.		
1.22	Number of family beneficiaries served through Balik Probinsya Bagong Pagpapalagay Program				500		1			32	0	0	33								0	0	0	0	0	33	-67	(1)	Major Deviation	BPSP Operations have been affected by the holding of funds under the KXB this year. The disapproval of funds for travel expenses for the conduct of payouts to BPSP beneficiaries affected the program's performance in the 1st semester. The NPMO issued a confirmation allowing the continued implementation of the BPSP operations following the appeal submitted by the field office concerning the beneficiaries and LGUs with approved MOA that, the implementation of the program will continue on the 2nd semester of CY 2023.	1) The BPSP-SPMD are currently assessing and validating applications. 2) The BPSP Fiscal person conducted TWG orientation at the PC for beneficiaries in the validation of beneficiaries. 3) The program was directly coordinating with LGUs who were to receive a list of beneficiaries. 4) The notice to proceed allowing the utilization of funds for the BPSP 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				


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 Special Order no. 3013 Series of 2023

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
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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 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	617,037,431.76	106,975,690.95	101,858,235.31	116,897,393.73	247,110,029.34	572,841,349.33	17.34%	95.22%	114.76%	40.05%	92.84%	74,758,412.34	109,427,319.37	101,693,987.36	229,585,467.51	515,465,186.58	12.12%	17.73%	16.48%	37.21%	83.54%		
Total Current	614,932,853.35	105,937,295.60	100,792,052.25	116,897,393.73	247,110,029.34	570,736,770.92	17.23%	16.38%	19.01%	40.18%	92.81%	74,343,721.18	108,330,427.45	101,637,158.49	229,056,061.05	513,367,368.17	12.09%	17.62%	16.53%	37.25%	83.48%		
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	529,406.46	2,097,818.41	19.70%	52.12%	2.70%	25.15%	99.68%		
Sustainable Livelihood Program	278,663,752.05	34,322,830.67	45,511,108.19	88,579,718.62	108,229,058.75	276,642,716.23	12.32%	16.33%	31.79%	38.84%	99.27%	12,887,967.83	19,072,358.56	73,436,827.67	161,335,516.98	266,732,671.04	4.62%	8.84%	26.35%	57.99%	95.72%		
Current	266,662,188.00	26,985,925.27	40,846,449.54	88,579,718.62	108,229,058.75	264,641,152.18	10.12%	15.32%	33.22%	40.59%	99.24%	9,453,043.28	13,182,915.94	71,199,821.40	160,995,566.37	254,731,346.99	3.54%	4.94%	26.70%	60.34%	95.53%		
Continuing	12,001,564.05	7,336,905.40	4,664,658.65			12,001,564.05	61.13%	38.87%	0.00%	0.00%	100.00%	3,434,924.55	5,889,442.62	2,237,006.27	439,950.61	12,001,324.05	28.62%	49.07%	18.64%	3.67%	100.00%		
EPHAP	5,775,814.31	3,351,384.09	1,768,399.46	66,093.88	465,770.34	5,651,647.77	58.02%	30.62%	1.14%	8.06%	97.85%	581,712.19	2,930,210.68	737,891.40	775,068.63	5,024,882.90	10.07%	50.73%	12.78%	13.42%	87.00%		
Current	4,774,680.00	2,350,249.78	1,768,399.46	66,093.88	465,770.34	4,650,513.46	49.22%	37.04%	1.38%	9.76%	97.40%	102,482.85	2,501,751.46	653,318.03	775,068.63	4,032,620.97	2.15%	52.40%	13.68%	16.23%	84.48%		
Continuing	1,001,134.31	1,001,134.31				1,001,134.31	100.00%	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%			
KALAHI-CIDSS NCDDP	667,697,067.64	41,243,981.14	194,395,765.32	352,175,958.54	40,380,096.49	628,195,801.49	6.18%	29.11%	52.74%	6.05%	94.08%	23,995,204.34	157,621,170.37	287,788,374.15	88,732,516.58	558,137,265.44	3.59%	23.61%	43.10%	13.29%	83.59%		
Current	648,163,950.90	33,918,656.24	184,037,428.41	351,170,873.61	39,778,926.49	608,905,884.75	5.23%	28.39%	54.18%	6.14%	93.94%	16,806,754.65	149,667,243.40	286,747,048.63	85,626,302.02	538,847,348.70	2.59%	23.06%	44.24%	13.21%	83.13%		
Continuing	19,533,116.74	7,325,324.90	10,358,336.91	1,005,084.93	601,170.00	19,289,916.74	37.50%	53.03%	5.15%	3.08%	98.75%	7,188,449.69	7,953,926.97	1,041,325.52	3,106,214.56	19,289,916.74	36.80%	40.72%	5.33%	15.90%	98.75%		
Implementation and monitoring of Paypays at Masaganang Panayman (PAMAHA) Program- Peace and Development Fund	1,800,000.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00%	0.00%	100.00%	0.00%	100.00%	0.00	0.00	1,620,000.00	180,000.00	1,800,000.00	0.00%	0.00%	90.00%	10.00%	100.00%		
Current	1,800,000.00			1,800,000.00		1,800,000.00	0.00%	0.00%	100.00%	0.00%	100.00%			1,620,000.00	180,000.00	1,800,000.00	0.00%	0.00%	90.00%	10.00%	100.00%		
KALAHI-CIDSS KKB	157,749,294.35	1,177,060.45	4,774,282.67	113,221,901.74	37,164,317.04	156,337,561.90	0.75%	3.03%	71.77%	23.56%	99.11%	1,083,860.45	4,866,882.67	66,093,528.93	75,831,945.59	147,876,217.64	0.69%	3.11%	42.28%	48.51%	93.74%		
Current	157,119,294.35	1,177,060.45	4,457,342.04	112,908,842.37	37,164,317.04	155,707,561.90	0.75%	2.84%	71.86%	23.65%	99.10%	1,083,860.45	4,549,942.04	65,781,369.56	75,831,045.59	147,246,217.64	0.70%	2.92%	42.25%	48.70%	93.72%		
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	900.00	630,000.00	0.00%	50.31%	49.55%	0.14%	100.00%		
KALAHI-CIDSS PMNP	23,020,441.00	605,002.85	4,339,736.42	15,110,451.29	2,614,609.45	22,669,800.01	2.63%	18.85%	65.64%	11.36%	98.48%	594,944.85	4,218,717.84	6,773,099.75	9,615,256.43	21,202,018.87	2.62%	18.61%	29.88%	42.41%	92.10%		
Current	23,020,441.00	605,002.85	4,339,736.42	15,110,451.29	2,614,609.45	22,669,800.01	2.63%	18.85%	65.64%	11.36%	98.48%	594,944.85	4,218,717.84	6,773,099.75	9,615,256.43	21,202,018.87	2.62%	18.61%	29.88%	42.41%	92.10%		
KALAHI-CIDSS AF	485,127,332.29	39,461,917.84	185,281,746.23	222,043,805.51	601,170.00	447,388,439.58	8.13%	38.19%	45.77%	0.12%	92.22%	22,316,399.04	148,535,569.86	213,301,745.47	3,105,314.56	387,259,028.93	4.99%	33.20%	47.68%	0.69%	79.83%		
Current	466,224,215.55	32,136,592.94	175,240,349.95	221,351,579.95		428,728,522.84	8.89%	37.59%	47.48%	0.00%	91.96%	15,127,949.35	140,899,583.52	212,572,579.32		368,599,112.19	3.53%	32.86%	49.58%	0.00%	79.06%		
Continuing	18,903,116.74	7,325,324.90	10,041,396.28	692,025.56	601,170.00	18,659,916.74	38.75%	53.12%	3.66%	3.18%	98.71%	7,188,449.69	7,636,986.34	729,166.15	3,105,314.56	18,659,916.74	38.52%	40.93%	3.91%	16.64%	98.71%		

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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					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	40,065,261.15	9,578,359.75	11,521,537.07	1,753,290.90	15,883,517.47	36,736,705.19	23.91%	28.76%	4.38%	39.64%	96.68%	1,874,741.83	3,965,313.56	8,141,264.16	11,064,207.47	25,045,527.02	4.68%	9.90%	20.32%	27.62%	62.51%		
Current	37,506,484.00	9,406,026.48	9,135,093.19	1,753,290.90	15,883,517.47	36,177,928.04	25.08%	24.36%	4.67%	42.35%	96.46%	1,844,928.56	3,307,997.50	6,789,792.22	10,554,553.49	22,497,271.77	4.92%	8.82%	18.10%	28.14%	59.98%		
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	509,653.98	2,548,255.25	1.17%	25.69%	52.82%	19.92%	99.59%		
B. Supplementary Feeding Sub-Program																							
Supplementary Feeding Program	235,089,999.53	4,590,310.09	9,942,334.37	139,804,411.10	78,314,792.62	232,651,848.18	1.95%	4.23%	59.47%	33.31%	98.96%	1,287,400.72	9,034,197.20	88,146,626.66	131,897,446.52	230,365,671.10	0.55%	3.84%	37.49%	56.11%	97.99%		
Current Cycle	226,011,440.00	4,242,969.14	1,218,635.59	139,796,891.30	78,314,792.62	223,573,288.65	1.88%	0.54%	61.85%	34.65%	98.92%	954,315.72	1,708,904.37	87,630,778.48	130,995,264.00	221,289,262.57	0.42%	0.76%	38.77%	57.96%	97.91%		
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	902,182.52	9,076,408.53	3.67%	80.69%	5.68%	9.94%	99.98%		
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	221,656,714.20	1,364,135,502.95	15.31%	28.62%	39.62%	16.21%	99.75%	129,363,995.74	463,129,449.91	430,396,145.72	337,687,949.23	1,360,577,540.60	9.46%	33.87%	31.47%	24.69%	99.49%		
Current	1,272,508,000.00	115,915,255.15	389,837,278.35	541,782,904.56	221,656,714.20	1,269,192,152.26	9.11%	30.64%	42.56%	17.42%	99.74%	75,154,769.75	422,957,949.61	430,206,120.27	337,329,272.28	1,265,648,111.91	5.91%	33.24%	33.81%	26.51%	99.46%		
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	358,676.95	94,929,428.69	57.07%	42.29%	0.20%	0.38%	99.95%		
Implementation of Centenarians Act of 2016	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%	0.60%	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)	905,180.00	0.00	100,020.00	128,043.41	487,392.60	715,456.01	0.00%	11.05%	14.15%	53.84%	79.04%	0.00	80,020.00	125,579.41	503,740.10	709,339.51	0.00%	8.84%	13.87%	55.65%	78.36%		
Current	793,650.00		53,020.00	63,613.41	487,392.60	604,026.01	0.00%	6.68%	8.02%	61.41%	76.11%		33,020.00	61,149.41	503,740.10	597,908.51	0.00%	4.16%	7.70%	63.47%	75.34%		
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)	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 Badjais	57,600.00	0	0	56,247.92	0	56,247.92	0.00%	0.00%	97.65%	0.00%	97.65%	0	0	56,247.92	0	56,247.92	0.00%	0.00%	97.65%	0.00%	97.65%		
Current	57,600.00			56,247.92		56,247.92								56,247.92		56,247.92							
Social Protection Program for Adolescent Mothers and Their Children	24,100.00	0.00	0.00	5,200.00	0.00	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	0.00%	0.00%	0.00%	0.00%	0.00%		
Current	18,900.00					0.00								0.00		0.00	0.00%	0.00%	0.00%	0.00%	0.00%		
Continuing	5,200.00			5,200.00		5,200.00	0.00%	0.00%	100.00%	0.00%	100.00%			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	276,120.45	1,015,775.79	40.43%	2.62%	22.99%	24.65%	90.69%	123,199.00	112,232.26	200,956.90	537,937.12	974,325.26	11.00%	10.02%	17.94%	48.03%	86.99%		
Current	859,000.00	452,770.00	4,500.00	21,381.71	276,120.45	754,772.16	52.71%	0.52%	2.49%	32.14%	87.87%	123,199.00	111,458.00	-20,028.11	498,692.76	713,321.65	14.34%	12.98%	-2.33%	58.06%	83.04%		
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	39,244.36	261,003.63	0.00%	0.30%	84.67%	15.04%	100.00%		

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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		
(1)	(2)	(3)	(4)	(5)	(6)										(7)	(8)	
Strategic Focus 1: Increase capacity of LGUs to improve the delivery of social protection and social welfare services																	
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED																	
DISASTER RESPONSE AND MANAGEMENT PROGRAM																	
Outcome Indicators																	
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%	113%	115.33%	115.33%	-	(*) Target fully achieved	A total of 1,434 or 113% out of the 1,269 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 4th 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	71	146	233	133	(*) 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	6	23	52	32	(*) 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 request of LGU for augmentation focuses on the provision of livelihood assistance for the affected hog raisers.	The program's immediate response to LGUs' request for resource augmentation as per management's directives contributes to the increase in accomplishments as of CY 2023
3.5	Number of internally displaced households provided with disaster response services	ANA	ANA	ANA	ANA	ANA	45,235	30,265	75,501	10,190	10,405	20,595	96,096	-	(*) Target fully achieved	The department through SWADT Offices in the Occidental Mindoro Province has provided Emergency Cash Transfer (ECT) programs for the affected fisherfolks and farmers in the Municipality of Sablayan and Sta Cruz, Occidental Mindoro for the displaced families due to Southwest Monsoon enhanced by Super Typhoon "Egay.	
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	7407	38,199	62,491	-	(*) Target fully achieved	There were 7 unduplicated LGUs who requested Food for Work assistance for their barangays in preparation for the unexpected calamities that they may experience as of the 4th 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.
Emergency Shelter Assistance																	
3.8	Number of households with damaged houses provided with early recovery services	ANA	ANA	ANA	ANA	ANA											Not applicable.
	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%	308.95%		308.95%	208.95%	(*) 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	92,685		92,685	62,685			
	Percentage of compliance	100%	100%	100%	100%	100.00%	1330.1%	1405.9%	1367.96%	1407.90%	1387.10%		1387.10%	1287.10%	(*) Target fully achieved		
	Actual Value (NFIs)	2,000	2,000	2,000	2,000	2,000	26,801	28,118	27,360	28,158	27,742		27,742	25,742			

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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)	(14)

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 Special Order no. 3013 Series of 2023


DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
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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 DISASTER VICTIMS/SURVIVORS ENSURED																							
DISASTER RESPONSE AND MANAGEMENT PROGRAM	411,833,838.20	91,275,164.27	296,147,590.90	13,471,766.07	6,620,466.48	407,514,987.72	22.16%	71.91%	14.76%	1.61%	98.95%	80,539,800.39	291,366,746.14	20,548,291.50	10,944,482.00	403,399,320.03	19.56%	70.75%	4.99%	2.66%	97.95%		
Current	398,180,731.01	84,284,571.82	289,485,076.16	13,471,766.07	6,620,466.48	393,861,880.53	21.17%	72.70%	15.98%	1.66%	98.92%	70,016,643.20	288,237,346.14	20,547,741.50	10,944,482.00	389,746,212.84	17.58%	72.39%	5.16%	2.75%	97.88%		
Continuing	13,653,107.19	6,990,592.45	6,662,514.74	0.00	0.00	13,653,107.19	51.20%	48.80%	0.00%	0.00%	100.00%	10,523,157.19	3,129,400.00	550.00	0.00	13,653,107.19	77.08%	22.92%	0.00%	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	3,264,122.94	19,944,793.19	61.83%	8.59%	4.89%	14.74%	90.04%	2,588,847.23	5,842,822.38	4,050,712.85	4,935,946.00	17,418,328.46	12.98%	29.29%	20.31%	24.75%	78.64%		
Current	21,148,460.00	12,693,147.38	1,902,949.74	1,083,193.70	3,264,122.94	18,943,413.76	60.02%	9.00%	5.12%	15.43%	89.57%	1,588,017.80	5,842,822.38	4,050,162.85	4,935,946	16,416,949.03	8.38%	30.84%	21.38%	26.06%	77.63%		
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%		
Quick Response Fund	389,683,999	77,580,637.46	294,244,641.16	12,388,572.37	3,356,343.54	387,570,194.53	19.91%	75.51%	3.18%	0.86%	99.46%	77,950,953.16	285,523,924	16,497,579	6,008,536	385,960,991.57	20.00%	73.27%	4.23%	1.54%	99.05%		
Current	377,032,271.01	71,591,424.44	287,582,126.42	12,388,572.37	3,356,343.54	374,918,466.77	18.99%	76.28%	3.29%	0.89%	99.44%	68,428,625.40	282,394,523.76	16,497,578.65	6,008,536	373,329,263.81	18.15%	74.90%	4.38%	1.59%	99.02%		
Continuing	12,651,727.76	5,989,213.02	6,662,514.74			12,651,727.76	47.34%	52.66%	0.00%	0.00%	100.00%	9,522,327.76	3,129,400.00			12,651,727.76	75.27%	24.73%	0.00%	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)					
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					3	0	0	2	3	5	5	2				(+) Target fully achieved		
	b. Accredited SWDAs					0	0	0			0	0	0						
	b.1 Level 1 Accreditation					0		2	2		0	2	2					No application received for registration and licensing.	
	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																			
2	Number of SWAs and SWDAs registered, licensed and accredited						0												
	a. Registered Private SWDAs					3	1	1			0	1	-2						
	b. Licensed Private SWAs and Auxiliary SWDAs					3	0	0			0	0	-3						
	c. Pre-accreditation Assessment SWAs					0		0			0	0	0						
	c.1. Level 1 Pre-Accreditation Assessment					0		0			0	0	0						
	c.1.1. DSWD-Operated Residential Facilities					0		0			0	0	0					Submission of lacking documentary requirements.	
	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	139	239	362	362			(+) Target fully achieved	A total of 362 CSOs accredited as of the 4th quarter of CY 2023	
6	Number of service providers accredited					32		76	76	6	3	9	85	53				A total of 14 PMCs and three (3) SWMCCs were accredited on the 4th quarter of CY 2023	

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	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)	
Pre-Marriage Counselor	100%	100%	100%	100%	100%	100%		100%	5	9	14	100%	0%			(+)	To ensure the compliance to the set standards to conduct Pre-marriage counselors. The section reviewed and assessed PMC Applicants qualified for issuance of certificate of accreditation.	
c. DCWs(ECCD Services)	100%	100%	100%	100%	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					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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 Special Order no. 3013 Series of 2023


DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
 QUARTERLY ACCOMPLISHMENT REPORT
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Strtegy/ Program/ Sub-Program/ Performance Indicator	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues and Concern / Reasons for Variance	Recommendation/ Catch-up plan	
		Amount					Percent Utilization					Amount					Percent Utilization							
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																								
ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED																								
Regulatory Services																								
STANDARDS	783,001.44	276,473.86	177,649.76	81,583.11	154,052.34	689,759.07	35.31%	22.69%	10.42%	19.67%	88.09%	33,473.86	112,552.94	227,317.41	285,459.98	658,804.19	4.28%	14.37%	29.03%	36.46%	84.14%			
Current	693,645.00	276,473.86	88,293.32	81,583.11	154,052.34	600,402.63	39.86%	12.73%	11.76%	22.21%	86.56%	33,473.86	73,196.50	177,317.41	285,460	569,447.75	4.83%	10.55%	25.56%	41.15%	82.09%			
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 /	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		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)=(7)+(8)+(9)+(10)	(12)=(11)-(6)				(13)	(19)
Strategic Focus 1: Increase capacity of LGUs to improve the delivery of social protection and social welfare services																
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED																
Outcome						#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!				
Input Indicators																
5.2	Number of LGUs assessed in terms of their functionality level along delivery of social protection															
	Province															
	City															
	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/CDSUs 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 walk-through of the 2023 SDCA Tool, specifically addressing Functionality Levels and MDVs.
5.3	Percentage of LGUs provided with technical assistance															
	Percentage (i.e., 100% etc)	100%	100%	100%	100%	89%	104.48%	116.42%	116.42%	116.42%	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	70	70	78	78	78	70	0	78			
5.5	Percentage of LGUs provided with resource augmentation															
	Percentage (i.e., 100% etc)	ANA	ANA	ANA	ANA	100.00%	100.00%	0.00%	100.00%	100.00%	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	17	17	0	41	47	47	0	47			
5.6	Percentage of LGUs that rated TA provided as satisfactory or better															
	Percentage (i.e., 100% etc)	85%	85%	85%	85%	0.00%	100.00%	100.00%	100.00%	100.00%	0	0	100.00%	(+) Full target achieved	Based on the submitted evaluation forms of provided technical assistance (IDCB Monitoring Report) as of December 31, 2023	
	Absolute Value (actual served vs. Target)	ANA	ANA	ANA	ANA	0	78	78	78	78	0	0	78			
5.7	Percentage of LGUs that rated RA provided as satisfactory or better															
	Percentage (i.e., 100% etc)	85%	85%	85%	85%	0.00%	85.00%	100.00%	100.00%	100.00%	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	0	50	41	41	47	0	0	41			


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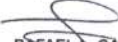
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Strategy/ Program/ Sub-Program/ Performance Indicator	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues and Concern / Reasons for Variance	Recommendation / Catch-up plan
		Amount					Percent Utilization					Amount					Percent Utilization						
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
<i>Strategic Focus 1: Increase capacity of LGUs to improve the delivery of social protection and social welfare services</i>																							
<i>ORGANIZATIONAL OUTCOME 5:</i>																							
<i>DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED</i>																							
Provision of Technical/Advisory Assistance and Related Services	69,761,096.40	15,853,398.22	17,971,391.60	15,723,814.94	19,341,725.08	68,890,329.84	22.73%	25.76%	22.54%	27.73%	98.75%	12,475,970.46	18,153,641.48	15,197,314.49	21,442,092.39	67,269,018.82	17.88%	26.02%	22.06%	30.74%	96.43%		
Current	68,738,000.00	15,779,792.22	17,021,921.20	15,723,794.94	19,341,725.08	67,867,233.44	22.96%	24.76%	22.87%	28.14%	98.73%	12,402,364.46	17,653,151.08	14,748,314.49	21,442,092.39	66,245,922.42	18.04%	25.68%	21.73%	31.19%	96.37%		
Continuing	1,023,096.40	73,606.00	949,470.40	20.00	1,023,096.40	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	1,023,096.40	7.19%	48.92%	43.89%	0.00%	100.00%		

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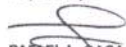
DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
 QUARTERLY ACCOMPLISHMENT REPORT
 FY 2023

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	-8	(-) 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					
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	19	21	35				23
	b. No. of request for name-matching granted	3	3	3	3	12	2	41	43	63	4	67	110				98
22	No. of households assessed to determine poverty status	80,941	80,941			80,941	65,346	79,979	79,979	76079	79885	79,885	-1,056	(-) Minor Deviation	The variance was due to various reasons such as not being located, no qualified respondent, refusal to be interviewed, and transfer of residence.		
23	No. of barangays with functional Barangay Verification Team (BVT)	N/A	N/A	N/A	N/A				0		2	2	2		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.		
24	No. of cities/municipalities with functional Local Verification Committee (LVC)	N/A	N/A	N/A	N/A				0		0	0	0				
25	Percentage of grievances received during validation phase resolved	N/A	N/A	N/A	N/A				0		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	(-) Minor Deviation			
	Number of partners with MOA on Listahanan (provinces)	2	2	2	2	8	3	2	5	1	1	6		(+) Target fully achieved	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	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					


DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
 QUARTERLY ACCOMPLISHMENT REPORT
 FY 2023

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%				(+) Target fully achieved	A total of 818 or 100% of all tickets filed in the ICT Support ticketing system is successfully served and resolved within 24 hours.	The immediate response of the ICTMS on the received tickets for action in the ICT Support ticketing system. All technical assistance requests lodged on the ICT Ticketing System were addressed based on SLA.
No. of TA and Support Service Requests Acted Upon	ANA	ANA	ANA	ANA	ANA	411	540	951	818		818	1,769	0					
Total No. of TA and Support Service Requests Received	ANA	ANA	ANA	ANA	ANA	411	540	951	818		818	1,769	0					
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.	All local databases are managed and maintained and are all accessible.
32 Number of functional websites developed and maintained								0			0	0	0					
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 December 2021)								0			0	0	0					
d. Number of IEC materials developed								0			0	0	0					
Knowledge Management																		
39 Number of knowledge products on social welfare and development services developed								0			0	0	0					
40 Number of knowledge sharing sessions conducted								0			0	0	0					
Resource Generation and Management																		
41 Number of TAF-funded activities/projects completed								0			0	0	0					
42 Amount of grants accessed to support TAF-funded activities and projects								0			0	0	0					

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

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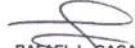

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Strategy/ Program/ Sub-Program/ Performance Indicator	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues and Concern / Reasons for Variance	Recommendation/ Catch-up plan
		Amount					Percent Utilization					Amount					Percent Utilization						
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
SUPPORT TO OPERATIONS	28,678,997.16	8,840,716.20	7,986,275.16	5,098,593.45	5,070,475.97	8,011,383.42	30.83%	0.28	0.18	0.18	27.93%	2,816,189.14	4,973,527.97	9,419,687.29	6,576,375.96	23,785,780.36	9.82%	17.34%	32.85%	22.93%	82.94%		
Total Current	22,514,466.00	6,279,044.42	4,652,398.15	5,079,611.08	4,834,007.29	7,491,502.17	27.89%	0.21	0.23	0.21	33.27%	1,850,254.68	3,509,730.94	5,947,347.96	6,327,446.94	17,634,780.52	8.22%	15.59%	26.42%	28.10%	78.33%		
Total Continuing	6,164,531.16	2,561,671.78	3,333,877.01	18,982.37	236,468.68	519,881.25	41.56%	0.54	0.00	0.04	8.43%	965,934.46	1,463,797.03	3,472,339.33	248,929.02	6,150,999.84	15.67%	23.75%	56.33%	4.04%	99.78%		
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	415,015.82	347,625.79		881,610.03	11.58%	40.39%	33.84%	0.00%	85.81%		
Social Technology Development	1,027,403.00	467,548.00	497,792.64	54,074.28	-11,315.28	1,008,099.64	45.51%	48.45%	5.26%	-1.10%	98.12%	118,968.42	415,015.82	347,625.79	100,433.70	982,043.73	11.58%	40.39%	33.84%	9.78%	95.59%		
Current	1,027,403.00	467,548.00	497,792.64	54,074.28	-11,315.28	1,008,099.64	45.51%	48.45%	5.26%	-1.10%	98.12%	118,968.42	415,015.82	347,625.79	100,434	982,043.73	11.58%	40.39%	33.84%	9.78%	95.59%		
National Household Targeting System for Poverty Reduction	7,076,881.25	1,121,979.48	1,918,001.24	1,093,245.88	1,850,642.26	5,983,868.86	15.85%	27.10%	15.45%	26.15%	84.56%	1,035,704.48	1,757,895.27	1,093,715.83	1,850,642.26	5,737,957.84	14.64%	24.84%	15.45%	26.15%	81.08%		
Current	6,557,000.00	1,103,432.61	1,416,666.86	1,093,245.88	1,850,642.26	5,463,987.61	16.83%	21.61%	16.67%	28.22%	83.33%	1,017,157.61	1,256,560.89	1,093,715.83	1,850,642.26	5,218,076.59	15.51%	19.16%	16.68%	28.22%	79.58%		
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	5,072,688.84	3,897,199.01	3,231,148.99	18,984,677.36	34.70%	25.95%	19.94%	16.53%	97.12%	1,542,547.82	2,385,601.06	7,630,719.88	4,625,300.00	16,184,168.76	7.89%	12.20%	39.04%	23.66%	82.79%		
Current	13,902,660.00	4,240,515.81	2,240,146.01	3,878,216.64	2,994,680.31	13,353,558.77	30.50%	16.11%	27.90%	21.54%	96.05%	595,160.23	1,423,138.41	4,158,380.55	4,376,370.98	10,553,050.17	4.28%	10.24%	29.91%	31.48%	75.91%		
Continuing	5,644,649.91	2,543,124.91	2,832,542.83	18,982.37	236,468.68	5,631,118.59	45.05%	50.18%	0.34%	4.19%	99.76%	947,387.59	962,462.65	3,472,339.33	248,929.02	5,631,118.59	16.78%	17.05%	61.52%	4.41%	99.76%		


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 Special Order no. 3013 Series of 2023

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
 QUARTERLY ACCOMPLISHMENT REPORT
 FY 2023

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					PHYSICAL ACCOMPLISHMENT							Variance	Assessment of Variance			Reasons for Variance	Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full target Achieved		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
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 26, 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%					
	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			(+) 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 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%	100%	0.00%	0.00%	0%	0.00%	0	0.00%	-100.00%					
	Number of records disposed	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0		(-) Major Deviation		The Notice of Approval from NAP was received last August 17, 2023. The schedule of actual disposal is on October 10, 2023	
	Number of records identified for disposal	ANA	ANA	ANA	ANA	ANA	123	5,005	5,128	4,665	4,665	9,793	0				The RAMS maintained a records digitized tracker for monitoring purposes.	
Financial Management																		
	Percentage of budget utilized																	
14	a. Actual Obligations Over Actual Allotment Incurred	75.00%	75.00%	75.00%	75.00%	75.00%	145.57%	48.38%	93.33%	74.86%	98.39%	98.39%	23.39%					
	Total Actual Obligation Incurred	3,472,339,817.98	4,035,371,685.99	4,281,587,541.46	4,274,968,385.49	4,274,968,385.49	6,739,492,974.94	2,602,997,830.34	9,342,490,805.28	4,273,621,998.94	5,608,442,326.96	5,608,442,326.96	1,333,473,941.47			(+) Full Target Achieved	Regional accomplishment is short of 1.61% to reach the target utilization rate of 100% by the end of the year. Most of the unobligated balances are the administrative cost portion of MOOE amounting to P 55 million. Other remaining unobligated balances are 20 million for grants/subsidies, and personnel services amounting to 13 million.	
	Total Actual Annual Allotment Received	4,629,786,423.97	5,380,495,581.32	5,708,783,388.61	5,699,957,847.32	5,699,957,847.32	4,629,786,423.97	5,380,495,581.32	10,010,282,005.29	5,708,783,388.61	5,699,957,847.32	5,699,957,847.32	5,699,957,847.32					
	b. Actual Disbursements over Actual Obligations Incurred	100.00%	100.00%	100.00%	100.00%	100%	68.70%	76.65%	74.97%	87.80%	95.24%	95.24%	-4.76%			(-) 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	5,608,442,326.96	4,273,621,998.94	477,299,987.49	1,995,128,566.18	2,472,428,553.67	3,752,136,906.04	5,341,222,291.27	5,341,222,291.27	1,067,600,292.33					
	Total Actual Annual Obligation Incurred	694,796,610.05	2,602,997,830.34	4,273,621,998.94	5,608,442,326.96	4,273,621,998.94	694,796,610.05	2,602,997,830.34	3,297,794,440.39	4,273,621,998.94	5,608,442,326.96	5,608,442,326.96	5,608,442,326.96					
	Percentage of cash advance liquidated																	
	a. Advances to officers and employees	100.00%	100.00%	100.00%	100.00%	100%	52.91%	62.54%	62.54%	76.89%	96.46%	96.46%	-3.54%					
	Total Amount Liquidated	1,591,926.37	3,422,512.37	5,001,579.91	6,395,864.64	6,395,864.64	842,298.67	2,140,587.60	2,140,587.60	3,845,732.28	6,169,473.62	6,169,473.62	-226,391.02			(-) Minor Deviation	P1,394,264.73 were cash advances granted only in October - December, 2023	
	Total Cash Advance Processed	1,591,926.37	3,422,512.37	5,001,579.91	6,395,864.64	6,395,864.64	1,591,926.37	3,422,512.37	3,422,512.37	5,001,579.91	6,395,864.64	6,395,864.64	6,395,864.64					
	b. Advances to SDOs																	
	b.1 Current Year	100.00%	100.00%	100.00%	100.00%	100.00%	35.40%		35.40%	57.32%		57.32%	57.32%	42.68%				
	Total Amount Liquidated	274,903,073.00	1,076,328,950.00	1,746,036,131.50	2,291,071,237.17	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		(-) Major Deviation	A total of P482,258,942.00 were cash advances granted only in August to September 2023.	
	Total Cash Advance Processed	274,903,073.00	1,076,328,950.00	1,746,036,131.50	2,291,071,237.17	1,746,036,131.50			1,076,328,950.00	1,746,036,131.50		1,746,036,132	1,746,036,132					
15	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%				
	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	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%				

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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)	
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			As total of P=20,203,964.94 were fund transfers granted only in August-September 2023.	
Total Cash Advance Processed	74,475,899.71	491,096,715.68	880,951,262.35		880,951,262.35		401,096,715.68	401,096,715.68	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%	-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	-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						
16 Percentage of AOM responded within timeline	100%	100%	100%	100%	100%		19.35%	13.58%	16.08%	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	-70	(-) Major Deviation				
Total No. of AOM Received			81		81		62	81	143	81		81						
17 Percentage of NS/ND complied within timeline	100%	100%	100%	100%	100%		50.00%	25.00%	37.50%	25.00%		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	-3	(-) Major Deviation				
No. of Notice of Suspension/Notice of Disallowances Received			4		4		4	4	8	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%		65.75%	34.25%				As of the 3rd quarter of CY 2023, 72.84% of the PR were awarded and processed, 8.80% 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		2,543	743	(-) Minor Deviation				
No. of PR Processes Awarded and Contracted on Time	1,400	250			1,650		215	572	787	885		1,672	22					
19 Percentage compliance with reportorial requirements from oversight agencies							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	-1	(-) Minor Deviation				
No. of Reports Required complied with					7		3	5	8	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%		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		556	0					
Total Number of TA request received	ANA	ANA	ANA	ANA	ANA		139	280	419	137		556	0					
21 Number of innovative/good practices for organizational and process excellence					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%	0.00%					
23 Percentage of Central Office OBSUs and other procurement partners satisfied with the	100%	100%	100%	100%	100.00%		100.00%	100.00%	100.00%	100.00%		100.00%	0.00%				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		556	456	(+) Target fully achieved				
Total No. of CO OBSUs and procurements partners subjected for satisfaction survey	25	25	25	25	100		139	280	419	137		556	456					


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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		
GENERAL ADMINISTRATION AND SUPPORT																							
	17,678,452.53	10,849,583.63	1,980,812.60	594,842.89	3,602,575.75	17,027,814.87	61.37%	11.20%	3.36%	20.38%	96.32%	3,273,959.22	3,307,042.08	3,854,643.61	4,293,905.61	14,729,550.52	18.52%	18.71%	21.80%	24.29%	83.32%		
Total Current	17,348,600.00	10,643,236.07	1,857,307.63	594,842.89	3,602,575.75	16,697,962.34	61.35%	10.71%	3.43%	20.77%	96.25%	3,230,377.22	3,160,156.18	3,746,240.02	4,262,924.57	14,399,697.99	18.62%	18.22%	21.59%	24.57%	83.00%		
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	30,981.04	329,852.53	13.21%	44.53%	32.86%	9.39%	100.00%		

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