	Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					PHYSICAL ACCOMPLISHMENT					
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semeste
19	Percentage compliance with reportorial requirements for oversight agencies					100%	100%	100	100%	100%	100%	100%
	Total No.of Reports Required by Oversight Agencies					TBD	2	1	3	5	5	5
	No.of Reports Required complied with					TBD	2	1	3	5	5	5

CONSOLIDATED BY:

NESTOR P. ESQUERO
Planning Officer I

REVIEWED BY:

DULCENEAH LYRA F. DELA CRUZ
Planning Officer IV and Head, Policy Development and Planning Section

RECOMMENDING A

MA. ASUNCION A
OIC-Policy and Pla

PHYSICAL ACCOMPLISHMENT						Variance	Reasons for Variance	Assessment of Variance			Steering Measures
Q2	1st Semester	Q3	Q4	2nd Semester	Total						
100	100%	100%	100%	100%	100%					x	
1	3	5	5	5	5						
1	3	5	5	5	5						

EVIEWED BY:

H LYRA F. DELA CRUZ
Policy Development and Planning Section

RECOMMENDING APPROVAL:

for Let Api
MA. ASUNCION A. HAMOR
OIC-Policy and Plans Division

APPROVED BY:

CEZARIO JOEL C. ESPEJO
Regional Director

	tegy/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Accomplishment					
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester
39	Number of knowledge products on social welfare and development services developed		2		2	4	2	1	3	2	0	5
40	Number of knowledge sharing sessions conducted		2		2	4	3	5	8	4	5	8
Resource Generation and Management (NOT APPLICABLE TO FOs)												
41	Number of TAF-funded activities/projects completed					n/a	n/a	n/a	n/a	n/a	n/a	n/a
42	Amount of grants accessed to support TAF-funded activities and projects					n/a	n/a	n/a	n/a	n/a	n/a	n/a

CONSOLIDATED BY:

NESTOR P. ESQUERO
Planning Officer I

REVIEWED BY:

DULCENEAH LYRA F. DELA CRUZ
Planning Officer IV and Head, Policy Development and Planning Section

al	Accomplishment							Variance	Assessment of Variance			Reasons for Variance	Steering Measures
	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full target Achieved		
	2	1	3	2	0	5	5				x	1). Published Compendium of Success Stories 2) Ipinaghain Cookbook, Cagayan Valley's Iconic Food The two KP OPC committments of the FO2 for 2nd semester, CY 2021 were submitted on the 3rd quarter, meeting the deadline, quality and quantity. Hence, there was no KP submitted for the 4th quarter.	
	3	5	8	4	5	8	17				x	5 activities were conducted in the quarter with the following titles: a. KSS/Orientation on RA 11222 or the Simulated Birth Rectification Act (additional batches were conducted in addition to the 3rd quarter endeavor) b. KSS/Orientation Cum Consultation Dialogue re Resolution on RA 11222 c. Social Welfare and Institutional Development Section and Regional Learning Resource Center Emerging Activities Cum Social Welfare and Development Forum through Social Welfare and Development and Knowledge Management (KM) Endeavors or known as Knowledge Management Fair d. Caring for the Carers: Occupational Safety and Health Sessions e. Orientation to Local Social Welfare and Development Officers on Social Welfare Services f. Disaster Response Managament Division (DRMD) Year End Prew	
	n/a	n/a	n/a	n/a	n/a	n/a	n/a					Not applicable	
	n/a	n/a	n/a	n/a	n/a	n/a	n/a					Not applicable	

D BY:

F. DELA CRUZ
evelopment and Planning Section

RECOMMENDING APPROVAL:

for /Sgd/Ari
MA. ASUNCION A. HAMOR
OIC-Policy and Plans Division

APPROVED BY:

CEZARIO JOEL C. ESPEJO
Regional Director

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FOURTH QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Program/ Sub-Program/ Performance Indicator	Budget (GAA)	OBLIGATION										DISBURSEMENT									
		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																					
II	Total Approved TARA MOOE P10,915,000.00	1,369,087.95	1,088,365.55	2,926,835.78		5,384,289.28	#DIV/0!	#DIV/0!	#DIV/0!		49.33%	654,278.56	2,457,453.50	2,324,662.79		5,436,394.85	5.99%	22.51%	21.30%		49.81%

Submitted by:
REYMART P. CUSIPAG
Planning Officer I

Reviewed by:
DULCENEAH LYRA F. DELA CRUZ
Planning Officer IV, PDPS Head

Recommending Approval:
MA. ASUNCION A. RAMOR
SWO V/OIC Chief, PPD

Approved by:
CEZARIO JOEL C. ESPEJO
Regional Director

Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					PHYSICAL ACCOMPLISHMENT					
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semeste
19	Percentage compliance with reportorial requirements for oversight agencies					100%	100%	100	100%	100%	100%	100%
	Total No.of Reports Required by Oversight Agencies					TBD	2	1	3	5	5	5
	No.of Reports Required complied with					TBD	2	1	3	5	5	5

CONSOLIDATED BY:

NESTOR P. ESQUERO
Planning Officer I

REVIEWED BY:

DULCENEAH LYRA F. DELA CRUZ
Planning Officer IV and Head, Policy Development and Planning Section

RECOMMENDING A

For [illegible]

MA. ASUNCION A
OIC-Policy and Pla

al	Accomplishment							Variance	Assessment of Variance			Reasons for Variance	Steering Measures
	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full target Achieved		
	2	1	3	2	0	5	5				x	1). Published Compendium of Success Stories 2) Ipinaghain Cookbook, Cagayan Valley's Iconic Food The two KP OPC committments of the FO2 for 2nd semester, CY 2021 were submitted on the 3rd quarter, meeting the deadline, quality and quantity. Hence, there was no KP submitted for the 4th quarter.	
	3	5	8	4	5	8	17				x	5 activities were conducted in the quarter with the following titles: a. KSS/Orientation on RA 11222 or the Simulated Birth Rectification Act (additional batches were conducted in addition to the 3rd quarter endeavor) b. KSS/Orientation Cum Consultation Dialogue re Resolution on RA 11222 c. Social Welfare and Institutional Development Section and Regional Learning Resource Center Emerging Activities Cum Social Welfare and Development Forum through Social Welfare and Development and Knowledge Management (KM) Endeavors or known as Knowledge Management Fair d. Caring for the Carers: Occupational Safety and Health Sessions e. Orientation to Local Social Welfare and Development Officers on Social Welfare Services f. Disaster Response Managament Division (DRMD) Year End Prew	
	n/a	n/a	n/a	n/a	n/a	n/a	n/a					Not applicable	
	n/a	n/a	n/a	n/a	n/a	n/a	n/a					Not applicable	

D BY:

F. DELA CRUZ
evelopment and Planning Section

RECOMMENDING APPROVAL:

for /gt/Ari
MA. ASUNCION A. HAMOR
OIC-Policy and Plans Division

APPROVED BY:

CEZARIO JOEL C. ESPEJO
Regional Director

...tegy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Accomplishment					
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester
39	Number of knowledge products on social welfare and development services developed		2		2	4	2	1	3	2	0	5
40	Number of knowledge sharing sessions conducted		2		2	4	3	5	8	4	5	8
Resource Generation and Management (NOT APPLICABLE TO FOs)												
41	Number of TAF-funded activities/projects completed					n/a	n/a	n/a	n/a	n/a	n/a	n/a
42	Amount of grants accessed to support TAF-funded activities and projects					n/a	n/a	n/a	n/a	n/a	n/a	n/a

CONSOLIDATED BY:

NESTOR P. ESQUERO
Planning Officer I

REVIEWED BY:

DULCENEAH LYRA F. DELA CRUZ
Planning Officer IV and Head, Policy Development and Planning Section

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FOURTH QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Program/ Sub-Program/ Performance Indicator	Budget (GAA)	OBLIGATION										DISBURSEMENT									
		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																					
	Total Approved TARA MOOE P10,915,000.00	1,369,087.95	1,088,365.55	2,926,835.78		5,384,289.28	#DIV/0!	#DIV/0!	#DIV/0!		49.33%	854,279.56	2,487,483.50	2,324,562.79		5,436,394.85	5.99%	22.51%	21.30%		49.81%

Submitted by:

REYMART P. CUSIPAG
Planning Officer I

Reviewed by:

DULCENEAH LYRA F. DELA CRUZ
Planning Officer IV, PDPS Head

Recommending Approval:

MA. A[illegible] AMOR
SWO V/OIC Chief, PPD

Approved by:

[illegible]
Regional Director

[illegible]	Percentage of LGUs that rated TA provided as satisfactory or better		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]		[illegible]
[illegible]	Percentage of LGUs that rated RA provided as satisfactory or better	N/A	N/A	N/A	N/A	N/A	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]		[illegible]

Submitted by:

REYMART P. [illegible]
Planning Officer [illegible]

Reviewed by:

[illegible]
Planning Officer V, PDPS Head

Recommending Approval:

[illegible]

Approved by:

[illegible]
Regional Director

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FOURTH QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Strategy/ Program/ Sub-Program/ Performance	Budget (GAA)	OBLIGATION									
		Amount					Percent Utilization				
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
Strategic Focus 1: 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											
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM											
MOOE	0.00	0.00		0.00		6.66	0%		0%		
Traveling	73,000.00	36,175.00		0.00		36,175.00	49.55%		0%		49.55%
Training and	150,000.00	0.00		68,361.00		68,361.00	0%		45.59%		45.59%%
Professional	273,948.00	153,787.01		120,160.99		273,948.00	56.13%		43.87%		100.00%
Financial	210,000.00	0.00		71,500.00	14000.00	71,500.00	0%		34.05%	6.67	40.72%

Strategy/ Program/ Sub-Program/ Performance	DISBURSEMENT									
	Amount					Percent Utilization				
	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
MOOE					0					
Traveling	7,350.00	41,475.00	24,175.00		73,000.00	[illegible]		[illegible]		[illegible]
Training and	0.00		68,361.00		68,361.00	0%		[illegible]		[illegible]
Professional	153,787.01		120,160.99		273,948.00	[illegible]		[illegible]		[illegible]
Financial	0.00		71,500.00	14,000.00	71,500.00	0%		[illegible]	[illegible]	[illegible]

Submitted by:

REYMART P. CUSPAG
Planning Officer I

Reviewed by:

DULCENEAH LYRA F. DELA CRUZ
Planning Officer IV, PDPS Head

Recommending Approval:

MA. ASUNCION [illegible] HAMOR
SWO [illegible] Chief, PPD

Approved by:

[illegible]
Regional Director

	Pre-Marriage Counselor	2	8	10	3	2	5	15	7	11	13	9	3	12	25	30			/	exceeded the target	continuous monitoring be conducted
	c. DCWs(ECCD Services)	0	0	0	210	210	420	420	25	76	101	281	91	372	471	53			/	exceeded the target	conduct LSLs on the new [illegible] for recognition

Remarks: Majority of the indicators are the core functions of the Standard Bureau, which are not applicable to the FO. Hence, these indicators have been simplified to have with the core functions of FO -SS.

Submitted by:

REYMART P. CUSIPAG
Planning Officer 1

Reviewed by:

DULCENEAH LYRA F. DELA CRUZ
Planning Officer IV, PDPS Head

Recommending Approval:

MA. ASUNCION A. HAMOR
SWO V/OIC Chief, PPD

Approved by:

CEZARIO JOEL C. [illegible]
Regional Director

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FOURTH QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Program/ Sub-Program/ Performance Indicator	Budget (GAA)	OBLIGATION									
		Amount					Percent Utilization				
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
Strategic Focus 1: Increase capacity of LGUs to improve the delivery of social protection and social welfare services											
ORGANIZATIONAL OUTCOME 5: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED											
DISASTER RESPONSE AND MANAGEMENT PROGRAM											
Grand Total	62,043,300	35,480,576.48	74,201,809.87	28,584,840.24	31,365,483.06	167,840,812.79	20.07%	44.21%	17.03%	18.69%	100.00%
Response and											
Cash for Work (CFW) for Community Works on Climate Change Adaptation and Mitigation (CCAM)	62,043,300	21,381,300.00	38,744,000.00	918,000.00		62,043,300	34.46%	64.06%	1.48%		100.00%
Quick Response Fund											
Family Food Pack	N/A	12,986,951.28	32,860,825.01	25,323,720.00	30,567,437.60	99,706,733.89	100.00%	100.00%	100.00%	100.00%	100.00%
Non Food Items	N/A	1,234,004.41	1,596,984.98	1,356,301.24	806,245.45	4,993,536.09	100.00%	100.00%	100.00%	100.00%	100.00%
Food For Work	N/A	106,420.80		986,622.00		1,095,042.80	100.00%		100.00%	100.00%	100.00%

Program/ Sub-Program/ Performance Indicator	DISBURSEMENT									
	Amount					Percent Utilization				
	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
Grand Total	13,308,379.40	47,252,809.87	74,454,343.24	33,421,083.06	[illegible]	7.03%	[illegible]	[illegible]	[illegible]	[illegible]
Cash for Work (CFW) for Community Works on Climate Change Adaptation and Mitigation (CCAM)		12,795,300.00	46,798,300.00	2,450,700.00	62,043,300.00		[illegible]	[illegible]	[illegible]	[illegible]
Family Food Pack	10,956,951.28	32,860,825.01	25,323,720.00	30557437.6	99,706,733.89	100.00%	100.00%	100.00%	[illegible]	100.00%
Non Food Items	1,234,004.41	1,596,984.98	1,356,301.24	806245.45	4,993,536.09	100.00%	100.00%	100.00%	[illegible]	100.00%
Food For Work	106,420.80		986,622.00		1,095,042.80	100.00%		100.00%	[illegible]	100.00%

Submitted by:

REYMART P. CUSIPAG
Planning Officer I

Reviewed by:

DULCE SABAH LYRA F. DELA CRUZ
Planning Officer IV, PDPS Head

Recommending Approval:

MA. ASUNCION A. NANOR
SWO V/OIC Chief, PPD

Approved by:

CEZARIO JOEL C. ESPEJO
Regional Director

	Totally Damage				366	366	2	93	94	1	165	188	250	-116	/			[illegible]	[illegible]
3.3	Percentage compliance to the mandated [illegible]					[illegible]	87.48% (17,483)	99.265% (19,883)	99.265% (19,883)	123.86% (24,879)	144.43% (28,883)	[illegible]	144.42% (28,883)	144.42% (28,883)			/		[illegible]

Submitted by:

REYMART P. CHSIPAS
Planning Officer 1

Reviewed by:

DULCE LEAH LYRA F. DELA CRUZ
Planning Officer IV, PDPS Head

Recommending Approval:

MA. [illegible] A. HAMOR
SWO V, OIC-Chief, PPD

Approved by:

[illegible] L. ESPEJO
Regional Director

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FOURTH QUARTERLY ACCOMPLISHMENT REPORT
FY 2021
Cumulative Data as of December 31, 2021

Objective/ Program/ Sub-Program/ Performance Indicator	Budget (GAA)	OBLIGATION Amount Q1	Q2	Q3	Q4	Total	Utilization Rate Q1	Q2	Q3	Q4	Total	DISBURSEMENT Amount Q1	Q2	Q3	Q4	Total	Utilization Rate Q1	Q2	Q3	Q4	Total
[illegible]																					
ORGANIZATIONAL OUTCOME 1:																					
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																					
Regional Haven for Women and Girls	6,349,451.46	3,186,895.00	601,278.86	1,315,911.86	1,008,105.67	6,132,191.49	48.00%	8.60%	18.93%	14.48%	98.06%	3,186,895.00	601,278.86	1,315,911.86	1,008,105.67	6,125,191.49	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Reception and Study Center for Children	6,740,257.98	3,328,281.26	757,124.79	1,010,615.50	1,666,253.33	6,740,257.98	49.35%	10.84%	14.99%	24.72%	100.00%	3,140,496.59	494,995.46	[illegible]	1,345,998.83	5,817,303.82	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Cagayan Valley Regional Rehabilitation for Youth	8,224,810.98	4,878,926.01	748,244.46	1,304,782.25	1,187,893.45	7,607,846.19	58.98%	9.10%	15.86%	14.57%	98.28%	4,347,211.46	800,232.[illegible]	1,203,275.54	714,966.17	5,964,107.50	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
B. Supplementary Feeding Sub-Program Supplementary Feeding Program																					
(11th Cycle Implementation) Current Conti	180,414,000		96,947,500.00	[illegible]	180,414,000	180,414,000		[illegible]	[illegible]	100.00%	100.00%		96,947,500.00	[illegible]	180,414,000	180,414,000		[illegible]	[illegible]	[illegible]	[illegible]
C. Social Welfare for Senior Citizens Sub-Program Social Pension for Indigent Senior Citizens																					
3rd Quarter [illegible]	1,378,410,000.00	547,940,000.00	886,193,500.00	1,378,410,000.00	0.00	1,378,410,000.00	[illegible]	[illegible]	100.00%	[illegible]	100.00%	547,940,000.00	885,193,500.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Implementation of Centenarians Act of 2016	8,500,000.00	2,100,000.00	4,300,000.00	8,300,000.00	8,300,000.00	8,300,000.00	25.25%	51.75%	98.2[illegible]	100.00%	100.00%	2,100,000.00	4,300,000.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
D. Protective Program for Individuals, Families and Communities in Need or in Crisis Sub-Program Protective Services Program AICS																					
Regular AICS	686,261,290.24	188,331,390.00	288,414,337.94	316,902,087.56	382,581,208.90	688,326,838.84	27.44	42.02	46.1[illegible]	44.47%	98.47%	188,331,390.00	288,414,337.94	316,902,087.56	382,581,208.90	688,728,835.84	27.44	42.02	46.17	44.47%	98.47%
Assistance to TY Ulysses Affected Beneficiaries	317,552,387.51 Obligated 2020 513,191,018.19 Continuing fund			317,552,387.51 Utilized 2021 513,194,018.19 Obligated & Utilized					100%					317,552,387.51 Utilized 2021 513,194,018.19 Obligated &	13,813,380.00	317,552,387.51 Utilized 2021 513,194,018.19 Obligated & Utilized			100.00%		
Unconditional Cash Transfer Program (UCT)																					
Social Pension 2018 Grants	509,133,600.00		488,373,400.00			488,373,400.00		93.19%					488,373,400.00			488,373,400.00		93.19%			
Listahanan 2018 Grants	162,437,800.00		148,130,400.00			148,130,400.00		90.62%					148,130,400.00			148,130,400.00		90.62%			
Listahanan 2019 Grants	229,438,800.00		202,227,200.00			202,227,200.00		88.57					202,227,200.00			202,227,200.00	202,227,200.00	88.57			
2020 UCT Grants (Listahanan)	213,874,400				213,874,400	213,874,400				85.70%	85.10%				181,928,800	181,928,800				85.70%	85.70%
2020 UCT Grants SocPen	375,375,600				375,375,600	375,375,600				79.42%	79.42%				298,141,200	298,141,200				79.42%	79.42%
Alternative Family Care Program	Continuing 781,267.61 Current 12,802,134.40	Continuing 686,233.35 Current 2,178,638.72	3,986,739.57	Continuing 781,267.61 Current 7,385,686.13	Continuing 781,267.61 Current 4,125,587.25	Continuing 781,267.61 Current 4,125,587.25	33.80	37.00	87.40	Cont. 100% Current 75.27%		Continuing 686,233.35 Current 2,178,638.72	3,986,739.57	Continuing 781,267.61 Current 7,385,686.13	Continuing: 781,267	Continuing: 781,267	33.80	37.00	87.40	Cont. 100% Current 75.27%	
E. Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program																					
Recovery and Reintegration Program For Trafficked Persons (RRPTP)	321,000.00					323,000.00	12.38%	7.72%	13.92%	32.50%	66.54%	40,000.00 365,000.00	25,000.00	45,000.00	105,000.00	215,000.00	12.38%	7.72%	13.00%	32.50%	66.50%
Services to Overseas Filipinos and their Families (International Social Services Office - ISSO)	1,420,000.00				1,420,000.00	1,420,000.00				100.00%	100.00%				1,420,000.00	1,420,000.00				100.00%	100.00%
Processing Center for Displaced persons (PCDP)																0.00					

Prepared by:
[illegible] V. DELA CRUZ
Planning Officer

Reviewed by:
DULCENEAH LYRA F. DELA CRUZ
Planning Officer IV, PDPS Head

Recommending Approval:
[illegible]
SWO IV, [illegible] PPD Chief

Approved by:
[illegible]
Regional Director

PARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FOURTH QUARTERLY ACCOMPLISHMENT REPORT

FY 2021

Cumulative Data as of December 27, 2021

Physical Accomplishments

Q3			Q4			2nd Semester			Total			Variance	Assessment of Variance			Reasons for Variance	Steering Measures
	F	T	M	F	T	M	F	T	M	F	T		Major	Minor	Full target Achieved		
(10)			(11)				(12)				(13)	(14)=(13)-(6)				(18)	(19)
0	5	5	0	14	14	5	14	19	2	30	32		/			Facilitating Continous provision of technical assistance to intermediaries and partner agencies thru the conduct of quarterly conduct RIAC VAWC meetings	Continously coordinating with the RIACAT and LOU for the TA and ongoing advocacy on the hotline for trafficking
[illegible]	78	87	5	31	36	14	109	123	150	405	555				/	Facilitating: Close coordination with LSWDO to faciliatte and assist in the preparation of requirements of the client. Continousy monitor the client until the provision of services.	Orientation on ISSO programs and services to all LSWDOs to increase awareness and advocacy last September 9-12, 2021. Conducted Training to LSWDOs on Psychosocial Processing and Psychological First Aid [illegible]

Recommending Approval

for [signature]

MA. ASUNCION A. HAMOR
SWO IV/OIC/PPD Chief

Approved by:

[signature]

CEZARIO JOEL C. ESPEJO
Regional Director

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FOURTH QUARTERLY ACCOMPLISHMENT REPORT
FY 2021
Cumulative Data as of December 27, 2021

	Strategy/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments																					
		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			
	(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)						
	Output																											
30	Number of trafficked persons provided with social welfare services	8	11	15	21	55	2	6	8	0	5	5	2	11	13	0	5	5	0	14	14	5	14	19	2			
31	Number of distressed and undocumented overseas Filipinos provided with social welfare services	355	77	87	36	555	109	246	355	27	50	77	136	296	432	9	78	87	5	31	36	14	109	123	150			

Prepared by:

AL V. DELA CRUZ
Planning Officer II

Reviewed by:

DULCENEAH LYRA F. DELA CRUZ
Planning Officer IV, PDPS Head

Recommending Approval:

MA. [illegible] A. NABOR
[illegible] Chief

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
4th QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

N	Percent Utilization					DISBURSEMENT									
						Amount					Percent Utilization				
Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
2,211,225,859.37	11.36%	19.90%	39.03%	13.32%	85.23%	₱274,074,245.00	₱536,734,842.45	₱991,114,216.71	₱343,951,050.00	₱2,101,241,159.01	95.03%	103.94%	97.87%	99.53%	95.03%
,778,851,100.00	8.48%	16.75%	33.63%	13.30%	72.16%	₱207,815,400.00	₱395,260,800.00	₱809,127,750.00	₱326,351,700.00	₱1,738,555,650.00	97.73%	95.73%	97.60%	99.52%	97.73%
₱93,257,350.00	8.38%	16.66%	33.45%	13.63%	72.12%	₱10,827,550.00	₱21,529,050.00	₱43,228,900.00	₱17,599,350.00	₱93,184,850.00	99.92%	99.94%	99.94%	99.85%	99.92%
138,108,640.00	0.00%	50.29%	85.91%	89.14%	89.14%		₱77,911,128.00	133,108,640.00	138,108,640.00	138,108,640.00	0.00%	50.29%	85.91%	89.14%	89.14%
₱76,570,000.00	100.00%				100.00%	37,049,415.00	39,520,585.00			76,570,000.00	48.39%	51.61%			100.00%
0					0.00%	18,381,880.00				18,381,880.00	100.00%				100.00%
0										0					
61,781,783.37	0.00%	2.91%	8.53%	64.68%	76.13%		2,362,529.45	5,505,397.44	27,192,838.12	35,060,765.01	0.00%	3.82%	6.78%	44.01%	54.62%
62,656,986.00	0.00%	0.17%	0.36%	68.76%	69.29%		150,750.00	143,529.27	1,085,094.73	1,379,374.00	0.00%	0.17%	0.16%	1.75%	2.07%

RECOMMENDING APPROVAL:

for [signature]

MA. ASUNCION A. HAMOR
OIC-Policy and Plans Division

APPROVED BY:

[signature]

CEZARIO JOEL C. ESPEJO
Regional Director

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
4th QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Objective/ Program/ Sub-Program/ Performance Indicator	Budget (GAA)	OBLIGATION					Percent Utilization					
		Amount										
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1
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												
Grand Total	₱2,594,544,430.00	₱294,826,100.00	₱516,409,157.45	₱1,012,663,143.86	₱345,568,300.00	₱2,211,225,859.37	11.36%	19.90%	39.03%	13.32%	85.23%	₱274,074
Regular CCT												
FO	₱2,465,231,570.00	₱208,981,350.00	₱412,883,450.00	₱829,044,250.00	327,942,050.00	₱1,778,851,100.00	8.48%	16.75%	33.63%	13.30%	72.16%	₱207,815
Modified CCT												
FO	₱129,312,860.00	₱10,834,750.00	₱21,541,300.00	₱43,255,050.00	₱17,626,250.00	₱93,257,350.00	8.38%	16.66%	33.45%	13.63%	72.12%	₱10,82
Sustainable Livelihood Program												
Current Appropriation	154,931,101.00		₱77,911,128.00	133,108,640.00	138,108,640.00	₱138,108,640.00	0.00%	50.29%	85.91%	89.14%	89.14%	
Continuing	76,570,000.00	₱75,010,000.00	₱1,560,000.00	0	0	₱76,570,000.00	100.00%				100.00%	37,0
Accounts Payable	18,381,880.00	0	0	0	0	0					0.00%	18,3
EPHAP												
FO						0						
KALAHI-CIDSS NCDDP												
FO	81,151,932.67		2,362,529.45	6,926,194.59	52,493,059.33	61,781,783.37	0.00%	2.91%	8.53%	64.68%	76.13%	
BALIK-PROBINSYA PROGRAM												
FO	90,430,396.04		150,750.00	329,009.27	62,177,226.73	62,656,986.00	0.00%	0.17%	0.36%	68.76%	69.29%	

CONSOLIDATED BY:

NESTOR P. ESQUERO
Planning Officer I

REVIEWED BY:

DULCENEAH LYRA F. DELA CRUZ
Planning Officer IV and Head, Policy Development and Planning Section

RECOMME

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Physical Accomplishments																		
Q3			Q4			2nd Semester			Total			Variance	Assessment of			Reasons for Variance	Steering Measures
M	F	T	M	F	T	M	F	T	M	F	T		Major	Minor	Full target Achieved		
-9					-10				(11)=(12)+(13)+(14)+(15)						(12)=(11)	-13	-19
		-			-	-	-	-	-	-	-	-9	x			Central Office adjusted the timeline for sub project implementation. Completion of SPs now extends until end of January 2022. Actual Project Implementation has not yet started due to delayed issuance of No Objection Letter by the World Bank Organization	

RECOMMENDING APPROVAL:

APPROVED BY:

MA. ASUNCION A. HAMOR
OIC-Policy and Plans Division

CEZARIO JOEL C. ESPEJO
Regional Director

Program/ Sub		Physical Targets					Physical Accomplishments																
		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester	
							M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F
-1		-2	-3	-4	-5	-6			-7			-8				-9					-10		
1.23	No. of community vulnerable areas (CVAs) provided with disaster response services				9	9			n/a			-	n/a	n/a	n/a								

CONSOLIDATED BY:

NESTOR P. ESQUERO
Planning Officer I

REVIEWED BY:

DULCENEAH LYRA F. DELA CRUZ
Planning Officer IV and Head, Policy Development and Planning Section

RECOMMENDING APPRO

MA. ASUNCION A. HA
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