

Strategy/ Program/ Sub-Program/ Part	Physical Targets				Total	Physical Accomplishments																Variance			Reasons for Variance	Steering Measures																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
	Q1	Q2	Q3	Q4		Q1				Q2				1st Semester				Q3				2nd Semester					Total																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
						M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
Total number of Pantawid Pamilya community members employed in KC-NCDOP projects					TBD	n/a	n/a	n/a				n/a	n/a	n/a																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																

Consolidated by:

NESTOR T. ESCOBERO
Planning Officer I

Reviewed by:

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

Recommending Approval by:

SWO IV/ OIC, Policy and Plans Division

Approved by:

CEZARIO JOEL C. ESPEJO
Regional Director

CEISO L. ARLO, JR.
Director of the Regional Office

Office / Program / Sub-Program / Performance Indicator	Budget (GAA) In PHP	Amount				Percent Utilization				Amount				Percent Utilization			
		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																	
PANTAUD PAMILYANG PILIPINO																	
Grand Total	2,615,191,730.00	185,420,425.00				185,420,425.00	7.09%				167,075,450.00				167,075,450.00	90.11%	90.11%
Regular CCT																	
FO	176,344,100.00					176,344,100.00	6.74%				167,075,450.00				167,075,450.00	90.11%	90.11%
Modified CCT																	
FO	9,076,325.00					9,076,325.00	0.35%				0.00				0.00	0.00%	0.00%
SUSTAINABLE LIVELIHOOD PROGRAM																	
Current Appropriation	49,082,328.00	0.00				0.00	0.00%				0.00				0.00	0.00%	0.00%
Continuing Appropriation	32,259,867.00	0.00				0.00	0.00%				0.00				0.00	0.00%	0.00%
Accounts Payable (Obligated last year)	16,822,461.00	0.00				0.00	0.00%				0.00				0.00	0.00%	0.00%
EPHAP																	
Current Appropriation	4,785,288.29	1,188,667.11				1,188,667.11	24.84%				454,917.99				454,917.99	38.27%	38.27%
Continuing Appropriation	3,461,201.04	1,025,617.11				1,025,617.11	21.43%				333,631.21				333,631.21	28.07%	28.07%
BALIK-PROBIUSYA PROGRAM																	
FO	51,000,000.00	5,520,000.00				5,520,000.00	10.82%				0.00				0.00	0.00%	0.00%
KALAHI-CIDSS	171,100,000.00	85,000,000.00				85,000,000.00	49.68%				76,500,000.00				76,500,000.00	90.00%	90.00%
KAPANGYARIHAN AT KAUNLARAN SA BARANGAY (KKB)																	
KKB (CURRENT)	82,500,000.00	0.00				0.00	0.00%				0.00				0.00	0.00%	0.00%
KKB (CONTINUING)	85,000,000.00	85,000,000.00				85,000,000.00	49.68%				76,500,000.00				76,500,000.00	90.00%	90.00%
PAYAPA AT MASAGANANG PAMAYANAN (PAMANA)																	
PAMANA (CURRENT)	3,582,063.35	0.00				0.00	0.00%				0.00				0.00	0.00%	0.00%
PAMANA (CONTINUING)	17,936.65	0.00				0.00	0.00%				0.00				0.00	0.00%	0.00%

Consolidated by:
NESTOR E. ESQUERO
Planning Officer I

Reviewed by:
DUCENAY LYRA F. DELA CRUZ
Planning Officer IV/ Head, Policy Development and Planning Section

Recommended Approval by:
CHANDA TARI
SWO IV/ OIC- Policy and Plans Division

Approved by:
CEZARIO JOEL C. ESPEJO
Regional Director

CELSON ARNO JR.
Director III
Assistant Regional Director for Administration

28	Number of eligible children placed under foster care provided with subsidy	57	57	57	57	57	12	21	33	12	21	33	24	x	A total of 60 actual of children under foster care. However, per assessment only 33 children are eligible to be provided with subsidy, hence the variance of 24 is due to the limited number of eligible children assessed to be provided with subsidy.	Re-assessment of the eligible children placed under foster care for the provision of foster care subsidy. This assessment will be dependent on the monitoring of the status of cases and new cases referred to the program.
	Number of children placed under foster care	4	6	7	5	22	0	1	1	0	1	1	21	x	No referrals made from Local Government Units, Regional Caring Facilities and Child Caring Agencies	Close coordination with ICGLSCAs for referral of eligible children for foster placement.
	Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program Outcome															
29	Percentage of assisted individuals who are reintegrated to their families and communities															
	Trafficked Persons	100%	100%	100%	100%	100%	0%	100%	100%	0%	100%	100%	0	100%	100%	Close coordination with the Inter-Agency Council Against Trafficking Region 02 (IACAT 02) and with LSWDs regarding the monitoring of old clients and referral of new clients. Celebrated International Day Against Trafficking thru zumba and motorcycle and provision of IEC materials to member agencies of the IACAT R02
	Distressed Overseas Filipinos and Families Output	100%	100%	100%	100%	100%	38	62	100	29	47	76	29	47	76	Augmentation in the management of One-Stop-shop DSWD Airport Team in NAIA Terminals paved the way to cater more clients under ISSO
30	Number of trafficked persons provided with social welfare services	5				55	0	5	5	0	5	5	0	5	5	Conducted CY 2022 1st Quarter IACAT Meeting on April 5, 2022. The next meeting is scheduled on May 2022 for the preparation of the World Day Against Trafficking this July 2022
31	Number of distressed and undocumented overseas Filipinos provided with social welfare services	76				313	29	47	76	29	47	76	29	47	76	The focal person provided augmentation in the management of One-Stop-shop DSWD Airport Team in NAIA Terminals paved the way to cater more clients under ISSO on February 28, 2022 to April 8, 2022.

Consolidated by:

M.V. DEL ROSARIO
Planning Officer IV

Reviewed by:

DULCINEA LYRA F. DEL ROSARIO
Planning Officer IV, POPS Head

Recommending Approval:

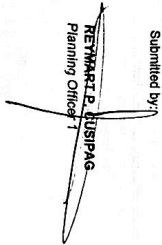
CHANDRA J. BRUNO
SNO/VOIC/Chf., PPD

Approved by:

CEZARIO JOEL C. ESPINO
Regional Director

CELSO ARAB JR.
Assistant Regional Director for Administration

38	Partially Damage	1247				1247	1184				0		1,184		(53)	/		The reported number of damaged houses is greater than the actual validated damaged houses.	* Continuing fund from AY 2021 for TY KIMO 1,114 out of 1,247 (94.85%) beneficiaries with partially damaged houses due to TY KIMO (Bataan) were provided with ESA.
	Totally Damage	171				171	166				0		166		(5)	/	/	The total unpaid amount for ESA and CPW for affected families with damaged houses is Phip 925,150.00. Phip 450,000.00 was already returned to the Bureau of Treasury. The remaining Phip 475,150.00 is still in the process to be returned to the Bureau of Treasury.	* Continuing fund from AY 2021 for TY KIMO 166 out of 171 (97.05%) beneficiaries with totally damaged houses due to TY KIMO (Bataan) were provided with ESA.
39	Percentage compliance to the provided scope					100%	142.89% (28,578)						142.89% (28,578)				/		Ongoing and continuous production of FFPs

Submitted by:

RETHMAR E. RUSTPAC
 Planning Officer I

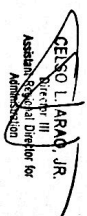
Reviewed by:

DULCE L. CRUZ
 Head, Policy Development and Planning Section (PPPS)

Recommending Approval:

CHANDA T. ARAY
 SMO/KMO Chief, PPD

Approved by:
CEZARDO JOEL C. ESPERIO
 Regional Director


CELSO L. ARAY, JR.
 Deputy III
 Assistant Regional Director for Administration

DEPARTMENT OF SOCIAL WELFARE AND I
FIRST QUARTER ACCOMPLISHMENT REPORT
FY 2021

Objective/ Program/Sub Performance	Budget (GAA)	OBLIGATION						DISBURSEMENT							
		Amount				Total	Percent Utilization				Amount				Total
		Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Strategic Focus 1: Increase capacity of LGUs to improve the delivery of social protection and social welfare services															
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTERVICTIMS/SURVIVORS ENSURED															
DISASTER RESPONSE AND MANAGEMENT PROGRAM															
Grand Total	62,043,300	10,942,489.50	0.00	0.00	10,942,489.50	100.00%	0.00%	0.00%	0.00%	10,942,489.50	100.00%	0.00%	0.00%	100.00%	
Disaster Response and Rehabilitation Program - Climate Change															
Cash for Work (CFW) for Community Works on Climate Change Adaptation and Mitigation (CCAM)	113,109,000				0	0.00%				0	0.00%			0.00%	
Quick Response Fund - (2021 Continuing Fund)															
Family Food Pack	ANA	8,833,279.45			8,833,279.46	100.00%				8,833,279.45	100.00%			100.00%	
Non Food Items	ANA	983,570.05			983,570.06	100.00%				983,570.05	100.00%			100.00%	
Food For Work	ANA	1,145,840.00			1,145,840.00	100.00%				1,145,840.00	100.00%			100.00%	
Quick Response Fund - Calamity Fund (Continuing Fund)															
CFW															
Totally	5,130,000.00	5,130,000.00			5,130,000.00	100.00%				4,980,000.00	100.00%			97.28%	
Partially	12,470,000.00	12,470,000.00			12,470,000.00	100.00%				11,840,000.00	94.95%			84.83%	
ESA															
Totally	987,900.00	987,900.00			987,900.00	100.00%				982,000.00	97.38%			97.28%	
Partially	3,836,900.00	3,836,900.00			3,836,900.00	100.00%				3,716,650.00	96.87%			86.87%	

Submitted by:

Reviewed by:

Recommended by:

Approved by:

REYMART P. CUSIPAS
Planning Officer 1

DULCENEA LYRA F. DELA CRUZ
Head Policy Development and Planning Section (PPDS)

CHANDRA T. ABAY
SNO/Voice Chief, PPD

CEZARIO JOEL C. ESPEJO
Regional Director

CEISO L. ARRAO, JR.
Assistant Regional Director for Administration

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

FY 2022

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 8: 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 (Current Fund)	10,919,000.00	2,839,331.14				2,839,331.14	26.90%				26.90%			244,894.36		244,894.36	8.34%				8.34%
Total Approved TARA MOOE (Continuing Fund)	1,422,091.24	631,684.71				631,684.71	44.42%				44.42%			194,659.57		194,659.57	30.82%				30.82%

Submitted by:

REYNART P. CLISAPA
Planning Officer 1

Reviewed by:

DULCEANAH V. F. DELA CRUZ
Head, Policy Development and Planning Section (PDPS)

Recommending Approval:

CHANDA T. ADRIANO
SWO WFOC Chief, PPD

Approved by:

CEZARIO JOEL C. ESPEJO
Regional Director

CEISO L. ARAO, JR.
Director, II
Assistant Regional Director for Administration

Strategy/ Program/ Sub-Program/		Physical Targets					Accomplishment					Variance			Assessment of Variance			Reasons for Variance		Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full target Achieved			
39	Number of knowledge products on social welfare and development services developed	0	0	0	1	1	0		0				0	-1	Major			Not applicable. The target will be accomplished until end of December 2022.		
40	Number of knowledge sharing sessions conducted	1	1	1	1	4	5		5				5	1				Full target achieved	with all the sections and divisions. The following were the Big Group KSSS conducted: 1. Year-end National Community-Driven Development Program (NCDPP AF) Performance Review and Evaluation Workshop (PREW) cum Team Building; 2. Program Orientation with DSWD Internals; 3. SLP Strategic Planning on CY 2022 Implementation; 4. Orientation on the Terms of Reference Administration of Disaster Assistance Family Access Card (DAFAC); and 5. CY 2022 Regional Management Development	

Consolidated by:


NESTOR M. SIQUERO
Planning Officer I

Reviewed by:

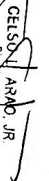

DUCENAH LYRA F. DELA CRUZ
Planning Officer IV/ Head Policy Development and Planning Section

Recommending Approval by:


CHANDO X. API
SWO IV/ Office Policy and Plans Division

Approved by:

CEZARIO JOEL C. ESPEJO
Regional Director


CESAR L. AZAO, JR.
Assistant Regional Director for Administration