

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT  
 QUARTERLY ACCOMPLISHMENT REPORT  
 FY 2019

Objective/ Program/ Sub-Program/ Performance Indicator	Budget (GAA)	OBLIGATION										DISBURSEMENT (CURRENT YEAR)										REMARKS		
		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			
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																								
ORGANIZATIONAL OUTCOME 1:																								
WELLBEING OF POOR FAMILIES IMPROVED																								
Pantawid Pamilyang Pilipino Program																								
Pantawid Grand Total	P7,795,547,790.00	P2,659,297,700.00	P0.00	P3,243,519,200.00	P1,273,804,600.00	P7,182,621,500.00	34.11%	0.00%	41.68%	16.34%	92.14%	2,646,276,500	0	3,242,342,300	1,271,375,400	P7,159,994,200.00	89.51%	0.00%	99.78%	99.81%	99.88%			
Regular CCY	P7,680,319,552.00	P2,624,212,400.00	P0.00	P3,204,119,800.00	P1,256,977,500.00	P7,085,299,700.00	34.17%	0.00%	41.72%	16.37%	92.25%	2,611,767,000	0	3,197,239,400	1,254,538,300	P7,063,514,700.00	89.33%	0.00%	99.79%	99.81%	99.89%			
Modified CCY	P115,328,238.00	P35,085,300.00	P0.00	P45,399,400.00	P16,927,100.00	P97,411,800.00	30.42%	0.00%	39.97%	14.68%	84.48%	34,909,500	0	45,102,900	16,867,100	P96,479,500.00	98.36%	0.00%	99.35%	99.65%	99.04%			
Sustainable Livelihood Program																								
Microenterprise Development Track																								
SLF GRAND TOTAL	P366,974,534.82	P0.00	P2,965,385.00	P0.00	P94,363,951.00	P366,974,534.82	0.00%	0.81%	0.00%	25.71%	100.00%	P0.00	P156,465,517.50	P47,643,590.79	P110,465,999.15	P314,575,107.44	0.00%		28.93%	21.89%	85.72%			
GAA 2019 TOTAL	P97,329,336.00	P2,965,385.00		P94,363,951.00	P97,329,336.00	P97,329,336.00	0	3.85%	0.00%	98.99%	100.00%			P97,310,388.05	P97,310,388.05	P97,310,388.05					99.98%			
GAA 2018 TOTAL	P198,977,442.19				P198,977,442.19	P198,977,442.19				100.00%			P148,214,625.00	P44,017,718.29		P192,232,343.29					22.90%		96.61%	
GAA 2017 TOTAL	P70,667,756.63				P70,667,756.63	P70,667,756.63				100.00%			P8,250,892.50	P3,625,872.50	P13,155,611.10	P25,032,376.10					13.73%	6.03%	21.89%	41.65%
Employment Facilitation Track																								
TOTAL	P0.00	P0.00	P0.00	P0.00	P0.00	P0.00	0.00%	0.00%				0	0	0	0	P0.00								
KALAHI-CIDSS NCDDP																								
KC TOTAL	P194,517,922.72	P32,054,185.65	P100,622,253.30	P24,342,200.00	P35,105,581.20	P192,124,220.15	16.48%	51.73%	12.51%	18.05%	98.77%	70,527,877	86,041,824	50,612,854	31,731,486	P238,914,041.20	220.03%	85.51%	207.92%	90.39%	124.35%			
Current Year(2019)	P194,517,922.72	P32,054,185.65	P100,622,253.30	P24,342,200.00	P35,105,581.20	P192,124,220.15	16.48%	51.73%	12.51%	18.05%	98.77%	13,592,321	73,543,265	46,792,167	31,635,430	P165,563,183.21	220.03%	85.51%	207.92%	90.39%	124.35%			
Prior Year (2018)												56,935,556	12,498,559	3,820,687	96,056	P73,350,857.99								

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 Date: January 10, 2020

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		Amount					Utilization Rate					Amount					Utilization Rate					
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
<b>POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE</b>																						
<b>ORGANIZATIONAL OUTCOME 2:</b>																						
<b>RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED</b>																						
<b>A. RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM</b>																						
<b>Residential and Non-Residential Care Facilities</b>																						
REGION V TOTAL	25,425,900.00	5,352,842.04	7,109,050.90	5,274,555.91	6,468,461.16	24,204,910.01	21.05%	27.96%	20.74%	25.44%	95.20%	P4,230,151.65	P4,034,073.44	P5,220,576.76	P6,340,135.07	P19,824,936.92	79.03%	56.75%	98.98%	98.02%	81.90%	data is not final, as of Jan. 10, 2020
a. TRSCC	P7,943,143.35	P1,436,604.60	P2,532,184.71	P1,915,926.17	P1,993,931.19	7,878,646.67	18.09%	31.88%	24.12%	25.10%	99.19%	P553,167.55	P1,654,732.98	P1,877,495.77	P1,965,469.08	P6,050,865.38	38.51%	65.35%	97.99%	98.57%	76.80%	data is not final, as of Jan. 10, 2020
a.2 RRCY	P10,733,695.91	P2,357,261.41	P2,492,507.76	P2,370,537.65	P2,643,659.81	9,863,966.63	21.96%	23.22%	22.09%	24.63%	91.90%	P2,094,213.83	P1,317,347.41	P1,987,191.50	P2,592,399.26	P7,991,152.00	88.84%	52.85%	83.83%	98.06%	81.01%	data is not final, as of Jan. 10, 2020
a.3 Haven for Women and Girls	P6,749,060.74	P1,558,976.03	P2,084,358.43	P988,092.09	P1,830,870.16	6,462,296.71	23.10%	30.88%	14.64%	27.13%	95.75%	P1,582,770.27	P1,061,993.05	P1,355,889.49	P1,782,266.73	P5,782,919.54	101.53%	50.95%	137.22%	97.35%	89.49%	data is not final, as of Jan. 10, 2020
<b>B. Supplementary Feeding Sub-Program</b>																						
<b>Supplementary Feeding Program</b>																						
REGION V TOTAL	293,233,000.00	1,260,980.27	1,784,143.94	1,339,480.86		4,384,605.07	0.43%	0.61%	0.46%	1.50%	P591,019.06	P1,252,994.13	P1,202,570.68		P3,046,583.87	0.20%	0.43%	0.41%	0.00%	1.04%	Procurement of goods for the 9th cycle implementation is still on process	
<b>C. Social Welfare for Senior Citizens Sub-Program</b>																						
<b>Social Pension for Indigent Senior Citizens</b>																						
REGION V TOTAL	4,101,825,000.00		820,365,000.00	820,365,000.00	2,461,095,000.00	4,101,825,000.00	0.00%	20.00%	20.00%	60.00%	100.00%	P0.00	P9,162,000.00	P488,238,000.00	P791,868,000.00	P1,289,268,000.00			1.12%	59.51%		
Implementation of Centenarians Act of 2016	P3,400,000.00	P1,200,000.00	P800,000.00	P1,200,000.00		P3,200,000.00	35.29%	23.53%	35.29%	0.00%	94.12%	P1,200,000.00	P800,000.00	P1,200,000.00	P1,200,000.00	P4,400,000.00	100.00%	100.00%	100.00%		137.50%	
REGION V TOTAL						0.00										P0.00						
<b>D. Protective Program for Individuals, Families and Communities in Need or in Crisis Sub-Program</b>																						
<b>Protective Services Program</b>																						
REGION V TOTAL						0.00										P0.00						
<b>Unconditional Cash Transfer Program (UCT)</b>																						
REGION V TOTAL						0.00										P0.00						
<b>Number of Listahanan beneficiaries served</b>																						
2018 cash grant	P85,898,400.00					0.00						P20,604,000.00	P3,100,800.00	P6,552,000.00	P3,458,400.00	P33,715,200.00	23.99%	3.61%	7.63%	4.03%	39.25%	
2019 cash grant	P404,841,600.00					0.00						P0.00	P0.00	P0.00	P293,385,600.00	P293,385,600.00						
<b>Number of Pantawid beneficiaries served</b>																						
2018 cash grant	P13,514,400.00					0.00						P9,931,200.00	P12,000.00	P561,600.00	P0.00	P10,504,800.00	73.49%	0.09%	0.65%	0.00%	77.73%	
2019 cash grant	P1,298,538,000.00					0.00						P0.00	P0.00	P1,287,709,200.00	P10,828,800.00	P1,298,538,000.00					0.83%	
<b>Number of Social Pensioners served</b>																						
2018 cash grant	P57,871,200.00					0.00						P124,800.00	P21,600.00	P360,000.00	P91,200.00	P597,600.00	0.22%	0.04%	0.42%	0.16%	1.03%	
2019 cash grant	P702,385,200.00					0.00						P0.00	P0.00	P0.00	0	P0.00						
<b>Assistance to Individuals in Crisis Situation (AICS)</b>																						
REGION V TOTAL						0.00						P20,730,100.00	P21,268,100.00	P68,689,580.86	P120,076,941.06	P209,496,621.92						
a. Medical Assistance						0.00						P13,934,100.00		32,504,781	41,107,043	P108,814,023.92						
b. Burial Assistance						0.00						P4,956,500.00	P5,511,500.00	9,391,100	12,865,500	P32,724,600.00						
c. Educational Assistance						0.00						P1,780,500.00	P36,500.00	26,589,200	65,900,598	P94,306,798.00						
d. Transportation Assistance						0.00						P59,000.00	P120,000.00	150,500	85,500	P415,000.00						
e. Food Assistance						0.00										P0.00						
f. Other Cash Assistance						0.00								54,000	118,300	P172,300.00						
<b>Assistance to Communities in Need (ACN)</b>																						
REGION V TOTAL						0.00										P0.00						
<b>Comprehensive Program for Street Children, Street Families and Badjau</b>																						
REGION V TOTAL						0.00						P87,105.00	P100,820.00	P479,949.25	P199,549.25	P867,423.50						
Served through the Comprehensive Program for Street						0.00						P87,105.00	P54,940.00	P309,949.25	P179,549.25	P631,543.50						
III Served through the Comprehensive Program for Street						0.00							P45,880.00	P170,000.00	P20,000.00	P235,880.00						
<b>Alternative Family Care Program</b>																						
REGION V TOTAL						0.00						P1,012,000.00	P1,054,000.00	P1,068,000.00	P1,132,000.00	P4,266,000.00						
a. Children Placed Out for Domestic Adoption						0.00										P0.00						
b. Children Placed Out for Foster Care	2,897,300.00					0.00						P1,012,000.00	P1,054,000.00	P1,068,000.00	P1,132,000.00	P4,266,000.00						
c. Children Endorsed for Inter-country Adoption						0.00										P0.00						
<b>Activities Conducted</b>																						
																P317,921.45						
<b>E. Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program</b>																						
<b>Recovery and Reintegration Program For Traffic Persons (RRPTP)</b>																						
REGION V TOTAL	450,000.00					450,000.00					100.00%					P450,000.00						100.00%
<b>Services to Overseas Filipinos and their Families (International Social Services Office - ISSO)</b>																						
REGION V TOTAL						0.00										P0.00						

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
<b>POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE</b>																
<b>ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED</b>																
<b>DISASTER RESPONSE AND MANAGEMENT PROGRAM</b>																
<b>Grand Total</b>						<b>₱9,571,238.38</b>		<b>₱2,381,936.18</b>	<b>₱3,824,140.10</b>	<b>₱22,794,074.66</b>	<b>₱29,000,150.94</b>					<b>302.99%</b>
<b>Disaster Response and Rehabilitation Program</b>																
<b>TOTAL</b>	<b>0</b>	<b>₱3,000,000.00</b>	<b>₱0.00</b>	<b>₱0.00</b>	<b>₱3,000,000.00</b>	<b>0</b>	<b>₱2,129,158.68</b>	<b>₱3,824,140.10</b>	<b>₱22,232,747.66</b>	<b>₱28,186,046.44</b>		<b>70.97%</b>				<b>939.53%</b>
LGUs provided with augmentation on						<b>₱0.00</b>				<b>₱0.00</b>						
Households victim of fire						<b>₱0.00</b>		<b>₱267,595.64</b>		<b>₱267,595.64</b>						
Food for Work						<b>₱0.00</b>		<b>₱1,861,563.04</b>		<b>₱22,232,747.66</b>						
<b>Quick Response Fund</b>																
<b>TOTAL</b>		<b>₱3,530,680.00</b>	<b>₱3,040,558.38</b>		<b>₱6,571,238.38</b>		<b>₱252,777.50</b>		<b>₱561,327.00</b>	<b>₱814,104.50</b>		<b>8.31%</b>				<b>12.39%</b>
<b>DSWD QRTs trained for deployment on disaster response</b>					<b>₱0.00</b>		<b>₱252,777.50</b>		<b>₱561,327.00</b>	<b>₱814,104.50</b>						

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POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED																					
Social Welfare and Development Technical Assistance and Resource Augmentation Program																					
Grand Total		0.00	0.00	0.00	0.00	0.00						₱46,680.72	₱493,868.56	₱864,448.15	₱1,404,850.00	₱2,809,847.43					
Provision of Technical / Advisory Assistance and other Related Support Services																					
TOTAL	0	0	0	0	0	0						₱46,680.72	₱87,460.56	₱864,448.15	₱329,765.00	₱1,328,354.43					
LGUs provided with Other Forms of TA						0						₱46,680.72	₱87,460.56	₱864,448.15	₱329,765.00	₱1,328,354.43					
Provision of Capability Training Programs																					
TOTAL												₱0.00	₱406,408.00	₱0.00	₱1,075,085.00	₱1,481,493.00					
LGUs provided with LDIs						0						₱0.00	₱406,408.00	₱0.00	₱1,075,085.00	₱1,481,493.00					

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Provision of Technical / Advisory Assistance and other Related Support Services																					
TOTAL	0	0	0	0	0	0						₱46,680.72	₱87,460.56	₱864,448.15	₱329,765.00	₱1,328,354.43					
LGUs provided with Other Forms of TA						0						₱46,680.72	₱87,460.56	₱864,448.15	₱329,765.00	₱1,328,354.43					
Provision of Capability Training Programs																					
TOTAL												₱0.00	₱406,408.00	₱0.00	₱1,075,085.00	₱1,481,493.00					
LGUs provided with LDIs						0						₱0.00	₱406,408.00	₱0.00	₱1,075,085.00	₱1,481,493.00					

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<b>GENERAL ADMINISTRATION AND SUPPORT</b>																					
<b>Grand Total</b>																					
<b>Human Resource and Development</b>																					
<b>TOTAL</b>																					
<b>Legal Services</b>																					
<b>TOTAL</b>																					
<b>Administrative Services</b>																					
<b>TOTAL</b>						0									0						
<b>Financial Management</b>																					
<b>Total</b>						0									0						
<b>Procurement Services</b>																					
<b>Total</b>						0									0						

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
SUPPORT TO OPERATION																						
Grand Total																						
Policy and Plan Development																						
TOTAL																						
Social Technology Development																						
Marketing activities																						
completed Soctech																						
completed Soctech																						
Shield Pilot Project																						
National Household Targeting System for Poverty Reduction																						
TOTAL						0																0
Information and Communications Technology Management																						
Total						0																0
Internal Audit																						
Total						0																0
Social Marketing																						
Total						0																0
Knowledge Management																						
Total						0																0
Resource Generation and Management																						
Total						0																0

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