

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT  
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT  
FY 2021

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		Total	Major	Minor			Full target Achieved
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)	
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system														
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED														
OUTCOME INDICATOR														
1.1	Percentage of Pantawid households with improved wellbeing													
	a. 1. Survival - Baseline	256					256	256	-			0%	FO-NCR RPMO to complete the remaining variance of SWDI until the 2nd Quarter. The data presented is the SWDI Wave 2 accomplishments for the 1st quarter of CY 2021.	
	a. 2. Survival to Subsistence													
	b. 1. Subsistence - Baseline	43,983					43,983	43,983	-			0%		
	b. 2. Subsistence to Self-Sufficiency													
	c. 1. Survival - Baseline	20,579					20,579	20,579	-			0%		
	c. 2. Survival to Self-Sufficiency													
1.2	Percentage compliance of Pantawid Pamilya households on school enrolment of children	90.00%	90.00%	90.00%	90.00%	90.00%	96.43%	96.43%	6.43%		7%			
							(300,744/ 311,884)	(300,744/ 311,884)						
1.3	Percentage compliance of Pantawid Pamilya households on availment of health services	0.00%	33.00%	33.00%	33.00%	100.00%	0.00%	0.00%	0.00%					
	No. of Pantawid Pamilya households availing key health services	0	1,042	1,043	1,074	3,159	0	0					Monitoring of consistently non-compliant on health should be for at least four (4) months from January to September 2021 per approved OPC of the Region..	
1.4	Percentage of Pantawid Pamilya children not attending school that returned to school	0.00%	0.00%	50.00%	50.00%	100.00%	0.00%	0.00%	0.00%					
	Total Number of Pantawid Pamilya Children Not Attending School in Previous SY and Non-Compliant for At least 3 Months	0	0	8,737	8,737	8,737	0	0					The start of monitoring of children not attending school turned-copliant children will be from June 2021 (SY 2021-2022) per OPC. But this may change as according to DepEd, August will be the start of the school year. FO-NCR is waiting for the final annoucement from the DepEd.	
	Number of Pantawid Pamilya Children Who Returned to School in Current SY and Compliant for At Least 8 Months	0	0	4,368	4,369	8,737	0	0						
1.5	Percentage of Pantawid Pamilya households not availing key health services that availed key health services	0.00%	33.00%	33.00%	34.00%	100.00%	0.00%	0.00%	0.00%					
	Total No.of Pantawid Pamilya Non-Compliant to At Least 1 Health Conditions						0	0					No targets set for the 1st quarter as the approved copy of the OPC from the NPMO was only shared on March 10, 2021. 1st Quarter is not included since the	

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		Q1	Q2	Q3	Q4	Total	Q1		Total	Major	Minor			Full target Achieved
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
	No.of Pantawid Pamilya Households Turned Compliant to Health Conditions						0	0						monitoring of consistently non-compliant on health should be for at least four (4) months from January to September 2021 per approved OPC of the Region.
1.6	Percentage of SLP Participants involved in microenterprise	During the Social Preparation Stage, SLP participants are allowed to choose the track best suited for them				NO TARGET	100.00%	100.00%	0.00%					
	Total number of SLP participants equipped to engaged in a Microenterprise						286	286						No target for the 1st and 2nd quarter since all the PDOs are focusing in the implementation of continuing fund which will lapse on May 31, 2021.
	No.of SLP Participants involved in microenterprise						286	286						
1.7	Percentage of SLP participants employed	During the Social Preparation Stage, SLP participants are allowed to choose the track best suited for them				NO TARGET	0.00%	0.00%	0.00%					
	Total number of SLP participants equipped to be employed						0	0						No target for the 1st and 2nd quarter since all the PDOs are focusing in the implementation of continuing fund which will lapse on May 31, 2021.
	No.of SLP Households Employed						0	0						
	continuously received complementary livelihood recovery services from SLP													
	No. of participants who continuously received complementary livelihood recovery services from SLP partners													
1.8	Percentage of completed KC-NCDDP projects that have satisfactory or better sustainability evaluation rating	Not applicable for FO-NCR.												
OUTPUT INDICATORS														
1.10	Number of Pantawid households provided with conditional cash grants	90.00%	90.00%	90.00%	90.00%	90.00%	96.77% (206,210/ 213,097)	96.77% (206,210/ 213,097)	6.77%		8%			
	1.10.1 Regular CCT						(203,670/ 210,554)	(203,670/ 210,554)						
	1.10.2. Modified CCT						(2,540/ 2,543)	(2,540/ 2,543)						
1.11	Percentage of Pantawid Pamilya-related grievances resolved within established time protocol													
	Total No. grievances received													
	No. of Pantawid Pamilya-related grievances resolved within established time protocol													

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		Q1	Q2	Q3	Q4	Total	Q1	Total		Major	Minor	Full target Achieved		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
1.12	Percentage of re-assessed self-sufficient (Level 3) households with Transition Plan	0.00%	0.00%	100.00%	0.00%	100.00%	0.00%	0.00%	0.00%					
	Number of re-assessed self-sufficient (Level 3) households	0	0	16,075	0	16,075	0	0					No targets for 1st and 2nd quarter since the FY 2021 Approved OPC from the NPMO was shared only on March 10, 2021. Re-assessment and encoding shall be done or before September 2021. Moreover, as the preparation for monitoring of re-assessment, a Google Sheet monitoring template is currently being developed which is also aligned to the Kilos-Unlad Case Management Framework of the program.	
	Number of re-assessed self-sufficient (Level 3) households with Transition Plan	0	0	16,075	0	16,075	0	0						
1.13	No. of participants assisted to sustainable livelihood program	4,383	15,303	0	6,670	26,356	4,383	4,383	0			0%		
	Current Fund													
	a. Total number of households who received seed capital fund and total number of households trained	0	0	0	2,833	2,833	0	0					Note: No target for the 1st to 3rd quarter because the focus of the SLP NCR as of reporting period is to utilize the continuing fund until May 31, 2021 based on SLP Thrust and Priority.	PDOs are focusing in the implementation of continuing fund which will lapse on May 31, 2021.
	b. Total Number of SLP households who received Employment Assistance Fund modality						0	0						
	c. Total number of participants provided with livelihood assistance	0	0	0	3837	3,837	0	0						
	d. Number of participants who received complementary livelihood recovery services from partners	0	0	0	0	0	0	0						
	Continuing Fund													
	a. Total number of households who received seed capital fund and total number of households trained	286	10,293	0	0	10,579	286	286					Note: The actual accomplishment is not yet encoded in the Livelihood Assistance Grant Information System since the payout only started on February 2021 until March 2021. The PDOs are now conducting the Grant Utilization Check prior to the encoding to the system. The number of served participants was based on the actual payroll.	The continuing fund is the priority for released until the 2nd quarter of CY 2021.
	b. Total Number of SLP households who received Employment Assistance Fund modality						0	0						
	c. Total number of participants provided with livelihood assistance	4097	5010	0	0	9,107	4,097	4,097						
	d. Number of participants who received complementary livelihood recovery services from partners	0	0	0	0	0	0	0						
1.14	Number of SLP projects with livelihood assets built, rehabilitated and/or protected	0	0	0	0	0	0	0						

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Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION							DISBURSEMENT						
			Amount		Percent Utilization					Amount		Percent Utilization				
			Q1	Total	Q1	Q2	Q3	Q4	Total	Q1	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																
Grand Total		785,665,479.70	165,657,097.66	165,657,097.66	21.08%	0.00%	0.00%	0.00%	21.08%	139,773,183	139,773,183	84.38%	0.00%	0.00%	0.00%	84.38%
Pantawid Pamilyang Pilipino Program																
TOTAL (Lump-Sum)		280,449,500	70,721,994	70,721,994	25.22%	0.00%	0.00%	0.00%	25.22%	66,475,942	66,475,942	94.00%	0.00%	0.00%	0.00%	94.00%
Current Appropriation		272,543,016	70,214,558	70,214,558	25.76%	0.00%	0.00%	0.00%	25.76%	66,098,128	66,098,128	94.14%	0.00%	0.00%	0.00%	94.14%
DRF																
CMF																
	PS	217,122,680	47,218,943	47,218,943.17	21.75%	0.00%	0.00%	0.00%	21.75%	44,890,155	44,890,155	95.07%	0.00%	0.00%	0.00%	95.07%
	MOOE	55,420,336	22,995,614	22,995,614	41.49%	0.00%	0.00%	0.00%	41.49%	21,207,973	21,207,973	92.23%	0.00%	0.00%	0.00%	92.23%
Continuing Appropriation		7,906,484	507,437	507,437	6.42%	0.00%	0.00%	0.00%	6.42%	377,814	377,814	74.46%	0.00%	0.00%	0.00%	74.46%
DRF																
CMF																
	PS	272,068	42,443	42,443	15.60%	0.00%	0.00%	0.00%	15.60%	0	0	0.00%	0.00%	0.00%	0.00%	0.00%
	MOOE	7,634,417	464,993	464,993	6.09%	0.00%	0.00%	0.00%	6.09%	377,814	377,814	81.25%	0.00%	0.00%	0.00%	81.25%
Regulart CCT																
TOTAL (Grants/Subsidies Only)		5,335,117,730	1,629,443,650	1,629,443,650	30.54%	0.00%	0.00%	0.00%	30.54%	1,583,041,400	1,583,041,400	97.15%	0.00%	0.00%	0.00%	97.15%
Current Appropriation		5,335,117,730	1,629,443,650	1,629,443,650	30.54%	0.00%	0.00%	0.00%	30.54%	1,583,041,400	1,583,041,400	97.15%	0.00%	0.00%	0.00%	97.15%
	Grants/Subsidies	5,335,117,730	1,629,443,650	1,629,443,650	30.54%	0.00%	0.00%	0.00%	30.54%	1,583,041,400	1,583,041,400	97.15%	0.00%	0.00%	0.00%	97.15%
Modified CCT																
TOTAL (Grants/Subsidies Only)		69,693,140	18,715,850	18,715,850	26.85%	0.00%	0.00%	0.00%	26.85%	18,701,450	18,701,450	99.92%	0.00%	0.00%	0.00%	99.92%
Current Appropriation		69,693,140	18,715,850	18,715,850	26.85%	0.00%	0.00%	0.00%	26.85%	18,701,450	18,701,450	99.92%	0.00%	0.00%	0.00%	99.92%
	Grants/Subsidies	69,693,140	18,715,850	18,715,850	26.85%	0.00%	0.00%	0.00%	26.85%	18,701,450	18,701,450	99.92%	0.00%	0.00%	0.00%	99.92%
Sustainable Livelihood Program																
TOTAL (Lump-Sum)		505,215,979	94,935,103	94,935,103	18.79%	0.00%	0.00%	0.00%	18.79%	73,297,241	73,297,241	77.21%	0.00%	0.00%	0.00%	77.21%
Current Appropriation		130,967,661	9,460,714	9,460,714	7.22%	0.00%	0.00%	0.00%	7.22%	3,464,752	3,464,752	36.62%	0.00%	0.00%	0.00%	36.62%
DRF																
	PS	9,219,000	1,850,919	1,850,919	20.08%	0.00%	0.00%	0.00%	20.08%	1,683,949	1,683,949	90.98%	0.00%	0.00%	0.00%	90.98%
	MOOE	59,904,000	2,044,318	2,044,318	3.41%	0.00%	0.00%	0.00%	3.41%	1,780,802	1,780,802	87.11%	0.00%	0.00%	0.00%	87.11%
CMF																
	MOOE	61,844,661	5,565,477	5,565,477	9.00%	0.00%	0.00%	0.00%	9.00%	0		0.00%	0.00%	0.00%	0.00%	0.00%
Continuing Appropriation		374,248,318	85,474,390	85,474,390	22.84%	0.00%	0.00%	0.00%	22.84%	69,832,489	69,832,489	81.70%	0.00%	0.00%	0.00%	81.70%
DRF																
	MOOE	2,040,466	822,531	822,531	40.31%	0.00%	0.00%	0.00%	40.31%	0	0	0.00%	0.00%	0.00%	0.00%	0.00%
CMF																
	MOOE	372,207,852	84,651,859	84,651,859	22.74%	0.00%	0.00%	0.00%	22.74%	69,832,489		82.49%	0.00%	0.00%	0.00%	0.00%
Microenterprise Development Track																
TOTAL (Grants/Subsidies Only)		442,370,445	81,103,750	81,103,750	18.33%	0.00%	0.00%	0.00%	18.33%	67,468,750	67,468,750	83.19%	0.00%	0.00%	0.00%	83.19%
Current		73,911,081	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

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Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION							DISBURSEMENT						
			Amount		Percent Utilization					Amount		Percent Utilization				
			Q1	Total	Q1	Q2	Q3	Q4	Total	Q1	Total	Q1	Q2	Q3	Q4	Total
	Grants/Subsidies	73,911,081	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
<b>Continuing</b>		<b>368,459,364</b>	<b>81,103,750</b>	<b>81,103,750</b>	<b>109.73%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>22.01%</b>	<b>67,468,750</b>	<b>67,468,750</b>	<b>83.19%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>83.19%</b>
	Grants/Subsidies	368,459,364	81,103,750	81,103,750	22.01%	0.00%	0.00%	0.00%	22.01%	67,468,750	67,468,750	83.19%	0.00%	0.00%	0.00%	83.19%
<b>Employment Facilitation Track</b>																
<b>TOTAL (Grants/Subsidies Only)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>
<b>Current</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>
	Grants/Subsidies			0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
<b>Continuing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>
	Grants/Subsidies			0							0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

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		Q1	Q2	Q3	Q4	Total	Q1								
							M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system															
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED															
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM															
OUTCOME INDICATOR															
1	Percentage of clients in residential and non-residential care facilities rehabilitated	15.87%	20.36%	23.19%	25.17%	25.17%	11.98%	18.55%	15.61%	-0.26%		-2%			
	No. of Clients Rehabilitated	388	691	1010	1354	1,354	110	210	320	-68					
	Residential Care Facilities	376	660	950	1254	1,254	106	201	307	-69					
	RSCC	13	23	40	58	58	40	22	62	49	377%			The rehabilitated cases exceeded the because of the client's progress due to the interventions and helping strategies provided to them for their total growth and development.	The 12 rehabilitated cases shown improvements compared to their levels of rehabilitation in the previous reporting period. Likewise, a total of 50 cases sustained their rehabilitation at level 3, wherein nine (9) clients are discharged in the center.
	Haven for Children	6	12	18	24	24	12	0	12	6	100%			The Center was able to rehabilitated seven (7) clients who developed interpersonal/social relationship among the other residents and staff, two (2) clients improved their emotional functioning and three (3) clients have physical and health progress. The center's staff works together to reach the target number of rehabilitated through continous provision of rehabilitated and therapeutic activities to improve the social functionig of every resident.	Continous provision of both therapeutic and rehabilitated services through multi-disciplinary approach. The continuous provision of case management practices utilizing the Modified Social Stress Model (MSSM), counselling and group work session, outdoor activities like Angola Capoeira, leadership training etc will help the children to improve their social functioning as preparation for family reintegration and independent living .

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							M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	Nayon ng Kabataan	18	37	56	75	75	7	4	11	-7	-39%			Due to confirmed case of COVID19 in the center, four (4) children were not able to discharge/reintegrate with their families as Social Workers underwent quarantine. Likewise, recent announcement of IATF also affect the travel of children. Job Placement of residents were also deferred due to health protocol.	Facilitate discharge of children once ECQ is lifted.
	Haven for Women	20	40	60	85	85	0	19	19	-1		-5%		There are limited nmber of clients discharged and reintegrated to families because of the ongoing court cases and no approval yet from court for the reintegration of client to family.	Coordination with the LSWDO for the conduct of video case conference to facilitate reintegration of clients to their families. Court coordination for the request for reintegration of client to family.
	Marillac Hills	25	51	77	103	103	0	30	30	5		20%		Due to limted admission because of the pandemic and client-worker below the ratio particularly SWO's. Rehabilitation of clients were closlely monitored and given extra attention by the intervention/rehabilitation team.	To continue provide the necessary intervention to the clients that will make them productive and acquire life skills that will protect them from engaging into risky activities once discharge from the center.
	Elsie Gaches Village	8	16	24	32	32	7	2	9	1		13%		Exceeded rehabilitation target could be due to continuous and effective implementations of program and services for the improvement of level of functioning of residents despite the challenges brought about by the COVID- 19 pandemic.	Increase the number of rehabilitated cases will be the goal of the center in the succeeding quarters through sustainable programs, activities and services as well as improvement in terms of physical structures, facilities and equipments to meet the standard set for Persons with Intellectual Disabilities and other related disability.

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							M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	Sanctuary Center	98	105	111	117	117	0	98	98	0			0%	From the target rehabilitation of 5% , 13 are expected to be targeted and achieved. Out of the 98 rehabilitated clients, 91 clients were maintained despite the abnormal community situation while seven (7) were considered to be new or who have uplifted their sitation by projecting proper self-care skills, proper social skills and have lessened symptoms of thier mental condition. This is crucial considering that normal developmental activities are only held at 30% capacity, non-availability of regular psychiatric consultation except for emergency cases.	We focus primarily in maintaining, medication, positive reinforcement of personal care or self care, and social skills. Training and other activities are still not allowed. The precent laboratory work up conducted in the 4th quarter of 2021 proved curcial in the identification of the client's physical condition for immediate service provision.
	Jose Fabella Center	180	360	540	728	728	23	14	37	-143	-79%			The target number of rehabilitated cases failed to achieve due to the small number of cases served brought about by the existence of COVID 19 Pandemic. Likewise, due to the nature of the majority of the clients we served. It's hard to improve their level of social functioning as they are usually suffering from mental ailment and their relapse is unpredictable/ behavior is erratic despite the regular intake of psychiatric medicine.	The target number of rehabilitated cases may be increased, if the center will continuously monitor the progress of the clients through the regular psychiatric consultation, medicine intake and conduct of rehabilitation team meetings.



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		Q1	Q2	Q3	Q4	Total	Q1								
							M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	GRACES	8	16	24	32	32	17	12	29	21	263%			Most of the rehabilitated residents are still inside the center. Communicaton letters are sent to their respective LGUs in hopes of reintegration to family however response are scarce. Additionally, some of the residents' families chose to decline to take the residents' custodies. The accomplishment is less than the target as most residents are considered to be rehabilitated but are still inside the center. This contributes to lack of responses from the families/LGUs on the letters sent for possible reintegration and FAC, however, continued efforts are done by the Social Workers. Additionally, there are limited partner institutions for Permanent Shelter or sometimes lack of bed capacity to accommodate said rehabilitated cases.	Continuous communication and follow-ups with the LGUs for possible reintegration to family. Transfer to other centers are also considered as a steerig measure.
	Non-Residential Care Facilities	12	31	60	100	100	4	9	13	1					
	RSW	1	2	3	5	5	0	1	1	0			0%		
	NVRC	3	6	9	12	12	3	0	3	0			0%		

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(1)		(2)	(3)	(4)	(5)	(6)	(7)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	INA Healing Center	8	23	48	83	83	1	8	9	1		13%		Social Workers are continuously conducting home visits and Kamustahan with the bereaved clients to assess their level of grief recovery using the Recovery Indicators Index. The activities provided to the clients last year amidst the Pandemic Situation of the country was also a contributory factors for the client's healing and recovery.	Sustain the practice.
	OUTPUT INDICATORS:														
2	Number of Clients Served	2,445	3,394	4,355	5,379	5,379	918	1,132	2,050	120					
	Residential Care Facilities	2,194	3,065	3,933	4,848	4,848	772	907	1,679	0					
	RSCC	100	125	155	195	195	46	24	70	-30		-30%		No cases were admitted for the quarter. Conduct of home visits to families of dependent children were postponed due to the ECQ and limitations to conduct field work.	RSCC strictly enforce adherence to health and safety protocols for the best welfare of children and security of children under our care. Case conference was conducted with EGV for the transfer of five (5) children with special needs. Likewise, two (2) were reintegrated with their biological mother through a court order, and two (2) children placed thru alternative parental care.

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							M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	Haven for Children	71	77	83	89	89	65	0	65	-6		-8%		No referrals from agencies such either private or government particularly CSWDO's here in Metro Manila since most of them have temporary shelter designed for street children. It also contributed the continous spread of COVID-19 wherein the Center did not hesitate to accept clients from Agencies for the best welfare of children. Additionally, Pantawid Pamilyang Pilipino Program or well known 4P's greatly contributed to the welfare of the family especially concerning children. Instead of living and engaging in various street activities, children diverted attention on attending academic activities.	Closed coordination with Municipalities/ City Social Welfare and Development of Metropolitan Manila that has a massive number of street children who needs an intensive case management service to realize the negative end results of taying and engaging in street activties. This is an assurance for the best welfare and interest of the children whom they considered vulnerable sectors in the community.  May it be noted that there was no discharge cases within the quarter. However, some residents are subject for family reintegration because of favorable assessment of parenting capability from the Social Service and Development Departmnnet of Quezon City, City Social Welfare and Development Offices of Isabela, Cagayan and Eastern Samar and Manila.
	Nayon ng Kabataan	106	164	203	250	250	64	42	106	0			0%		
	Haven for Women	116	172	228	284	284	9	60	69	-47	-41%			Only nine (9) new admission for the quarter since some LGUS have no holding area for the rescued TIP cases while waiting for their swab test result.	Ensure safety measure in admission such as requiring for swab test and 14 day quarantine of newly admitted clients in the isolation room.

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							M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	Marillac Hills	165	223	281	341	341	0	165	165	0			0%	Limited referrals were being brought to the center for admission by LGU's and other referring parties.	Admission protocol is strictly followed to avoid exposure of clients and staff to COVID-19.
	Elsie Gaches Village	616	622	628	634	634	352	269	621	5		1%		There is a continuous admission of residents as long as they belong to the clients category despite of the challenges of COVID- 19 pandemic.	
	Sanctuary Center	230	237	243	249	249	0	227	227	-3		-1%		The slight variance in admission is due to the strict protocol for admission of residents. It was crucial that a negative RCPT results for COIVD 19 is avaiable upon admission of residents and other laboratory workup needed requires proper medical intervention since we cannot afford to have client get infected by COIVD 19 and other sickness. With 52 weeks in one year, this will be sufficient to quarantine newly admitted cases	The Center await the turn over and authority to use the new medical facility and dormitory for Sanctuary Center. Request for issuance of Occupancy Permit for the new isolation facility will strengthen our capacity to admit clients every two (2) weeks.
	Jose Fabella Center	600	1200	1800	2427	2,427	177	32	209	-391	-65%			The referrals from the partner agencies like LGUs and MMDA were depleted as they stopped the conduct of reached out/rescue operation due to the COVID - 19 Pandemic.	In order to meet the target number of cases served, there is a need to strengthen the social advocacy and consider the referrals upon compliance with the Center's documentary requirements and pre-admission conference procedure.

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(1)		(2)	(3)	(4)	(5)	(6)	(7)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	GRACES	190	245	312	379	379	59	88	147	-43		-23%		Unexpected admissions from other government agencies, LGUs and walk-in clients were observed throughout the year. However, due to the ongoing COVID-19 crisis and the ongoing major construction within Center, the total clients served is less than the target for CY 2021. In observance of the issued moratorium on the center, major construction and the ongoing COVID-19 crisis, the center was only able to meet more than half of the target clients for the semester. There were only six (6) new admissions for the reporting period and 141 residents were carry-over cases from 2020.	The issued moratorium in Center will still be observed until the major construction is accomplished and ready for turn-over.
	Non-Residential Care Facilities	251	329	422	531	531	146	225	371	120					
	RSW	78	82	85	90	90	39	39	78	0			0%	Admission was affected by the limited projects which were based on purchase orders and was hampered by COVID19 situation. The implementation of new normal activities in the center is still on adjustment period this quarter thus admission will be facilitated in the succeeding quarter.	To strengthen capacity enhancement or skills development of admitted clients as alternate for the limited sheltered work in the center.
	NVRC	59	117	176	235	235	97	73	170	111	188%			The postponed trainees from March to September 2020 due to COVID-19 resumed in October 2020 which deferred their social and vocational rehabilitation and trainings and included as carryover for 2021.	Deferred the admission to April 15, 2021.

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(1)		(2)	(3)	(4)	(5)	(6)	(7)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	INA Healing Center	114	130	161	206	206	10	113	123	9		8%		Number of clients served for this quarter is fully achieved for the center continuously reaching out to the communities and partner LGUs for referrals and other interventions for the bereaved clients.	Through the center's partnership with LGUs and NGO and through the help of Peer Support Mentors and Grief Watch Volunteers, the center continuously admitting new bereaved client despite the Pandemic situation of the country.
3	<b>ALOS of clients in residential facilities</b>														
	<b>Admission Based</b>														
	RSCC						0.00								
	Haven for Children						5,850.00								
	Nayon ng Kabataan						2,152.00								
	Haven for Women						442.10								
	Marillac Hills						94,800.00								
	Elsie Gaches Village						4,491.91								
	Sanctuary Center						4,941.00								
	Jose Fabella Center						683.00								
	GRACES						6,301.00								
	RSW						0.00								
	NVRC						149.91								
	INA Healing Center						9.00								
	<b>Discharged Based</b>														
	RSCC						2,839.00								
	Haven for Children						0.00								
	Nayon ng Kabataan						741.00								
	Haven for Women						602.10								
	Marillac Hills						828.00								
	Elsie Gaches Village						13,817.00								
	Sanctuary Center						4,922.00								
	Jose Fabella Center						397.00								
	GRACES						1,546.00								
	RSW						2,675.00								
	NVRC						67.57								
	INA Healing Center						442.00								
4	<b>Percentage of facilities with standard client-staff ratio</b>						16.67%								

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							M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	Number of Facilities with Standard Client-Social Worker Ratio						2								
	FONCR ( 12 facilities)													Fast track hiring of remaning vacant positions.	Adhere to the admission protocol to maintain standard ratio.Pre admission conference is being conducted in Marillac Hills to ensure completeness of admission documents of clients being referred.  Sanctuary Center submitted staffing pattern pan to the PMB for addition platilla together with our demand forecast for staff.
	RSCC						20:1 COMPLIANT								
	Haven for Children						16:1 NOT COMPLIANT								
	Nayon ng Kabataan						15:1 NOT COMPLIANT								
	Haven for Women						14:1 NOT COMPLIANT								
	Marillac Hills						15:1 (CICL) 18:1 (SE/SA) COMPLIANT								
	Elsie Gaches Village						53:1 NOT COMPLIANT								
	Sanctuary Center						56:1 NOT COMPLIANT								
	Jose Fabella Center						23:1 NOT COMPLIANT								
	GRACES						29:1NOT COMPLIANT								
	RSW						39:1 NOT COMPLIANT								
	NVRC						42:1 NOT COMPLIANT								
	INA Healing Center						61:1 NOT COMPLIANT								
5	Number of Facilities with Standard Client-Houseparent Ratio						6								
	FONCR ( 9 facilities)													Fast track hiring of remaning vacant positions.	Provision of trainings and workshops to houseparents to become more effective and productive worker considering the principles and ethical way of dealing with clients.
	RSCC						5:1 (Infant) 10:1 (Toddler) 15:1 (Older children) COMPLIANT								
	Haven for Children						3:1 COMPLIANT								

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							M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	Nayon ng Kabataan						14:1 COMPLIANT							Maximize the availability of houseparents to ensure effective and efficient delivery of service to the clients being served.  Sanctuary Center submitted staffing pattern pan to the PMB for addition platilla together with our demand forecast for staff.	
	Haven for Women						8:1 COMPLIANT								
	Marillac Hills						30:1 (CICL) 21:1 (SE) / 21:1 (SA) COMPLIANT								
	Elsie Gaches Village						64:1 NOT COMPLIANT								
	Sanctuary Center						60:1 NOT COMPLIANT								
	Jose Fabella Center						23:1 COMPLIANT								
	GRACES						25:1 (Ambulatory) 13:1 (Bedridden) NOT COMPLIANT								
	RSW						N/A								
	NVRC						N/A								
	INA Healing Center						N/A								
	Supplementary Feeding Sub-Program														
	Outcome Indicators														
7	Percentage of malnourished children in CDCs and SNPs with improved nutritional status	80.00%	80.00%	80.00%	80.00%	80.00%	8.51%	7.92%	8.21%	-71.79%	-90%				
	Number of Malnourished Children before feeding sessions						2,770	2,800	5,570						
8	Number of Malnourished Children with improved nutritional status (After feeding session)	100%	100%	100%	100%	100%	4,235	4,045	8,280					As of reporting period, a total of 13 LGUS submitted upon entry of children nutritional status of children. LGU Caloocan has still consolidating the NS Report while LGU Valenzuela could not weigh in the day care children because of the City Ordinance No. 745 or Batang Ligtas sa Covid-19 that restrict the workers to immerse in the community.	The CSWDOs shall coordinate with the City Nutrition Action Office (CNAO) for the measurement of nutritional status of the children beneficiaries.  CDWs are encouraged to educate parents on the importance of proper and balance diet.
	a. Severely underweight to Underweight	20.00%	20.00%	20.00%	20.00%	20.00%	723	612	1,335						
	b. Underweight to Normal	80.00%	80.00%	80.00%	80.00%	80.00%	2,047	2,188	4,235						



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							M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	c. Overweight to Normal	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	1,465	1,245	2,710						
9	Percentage of children in CDCs and SNPs with sustained normal nutritional status (over total children served)	80.00%	80.00%	80.00%	80.00%	80.00%	0%	0%	0%	-80.0%	-100%			Note: Sustained normal nutritional status of children shall be monitored after feeding sessions.	
	a. Number of children in CDCs and SNPs with normal nutritional status (Upon weigh-in, before feeding)						35,809	37,402	73,211					Note: Out of 100,491 target children beneficiaries, the largest number are in normal status	
	b. Number of children in CDCs and SNPs with sustained normal nutritional status (After feeding)													Note: Sustained normal nutritional status of children shall be monitored after feeding sessions.	
	Output Indicators														
10	Number of children in CDCs and SNPs provided with supplementary feeding	100,491	100,491	100,491	100,491	100,491	49,754	51,057	100,811	320		0.32%		Note: 15 out of 17 LGUs LGUs namely: Caloocan, Las Pinas, Makati, Malabon, Manila Mandaluyong, Marikina Muntinlupa, Navotas, Pateros, Parañaque, Pasig, San Juan, Taguig and Valenzuela implemented the Supplementary Feeding Program for CY 2021. All 15 LGUs were provided with hot meals. It can be noted that the minor deviation of the served clients came from the augmentation feeding from the LGUs.	Pre-procurement is being done starting April 2021 for the 11th Cycle Implementation.
	a. 10th Cycle	100,491	100,491	-	-	100,491	49,754	51,057	100,811						
	b. 11th Cycle	-	-	100,491	100,491	100,491	-	-	-						
	Social Welfare for Senior Citizens Sub-Program														
	Outcome Indicator														
11	Percentage of beneficiaries using social pension to augment daily living subsistence and medical needs														
12	Number of beneficiaries using social pension to augment daily living subsistence and medical needs														
	Output Indicators														

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							M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
13	Number of senior citizens who received social pension within the quarter	205,784	205,784	205,784	205,784	205,785	-	-	-	-205,784	-100%			The variances resulted to the following:  1. Because of the worsening situation of Covid-19 pandemic from the last quarter of 2020, other LGUs opted not to immediately release the SocPen stipend despite receiving the cheque of the fund transfer, whcih affects the timeline of the implementation of SPISC for 1st semster 2021; 2. LCEs are vigilant and hesitant to gather the SC to conduct massive payout in compliance to DILG memorandum and IATF policy, hence immedilte implementation of SocPen was affected; 3. as to date, only LGUs of Valenzuela, Taguig, Pasay, Muntinlupa, Marikina, Malabon had submitted thier liquidation report for fund transfer for 2nd sem of 2021, hence ongoing tagging for paid and unpaid benefecial also affects the implementaion of 1st sem of 2021 SPISC.	1. SPPMO alreay sent letter to LGUs to expeditisouly implement the program and submit the liquation report to out finance Management Unit as soon as possible; 2. SPPMO is simultaneously tagging the paid and unpaid benes to immediately faciliatte the documentary requirements for 1st sem 2021 program implementation; 3. SPPMO provide technical Assistance and close coordination to LGUs for fast implementation of the program; 4. SPPMO is currently preparing all documentary requirements for cash advances for 1st sem 2021 implementation of the program

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		Q1	Q2	Q3	Q4	Total	Q1								
							M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)			14)=(13)-(6	Major	Minor	Full target Achieved	(13)	(19)
15	Number of centenarians provided with cash gift	30	30	20	10	90	4	25	29	-1		-3%		1. Delayed submission of documentary requirements of centenarians/surviving relatives necessary for the process / release of cash gift since some of the relatives were already living in the province and abroad 2. Died prior the awarding of cash gift.	1. SPPMO assisted centenarian and surviving relatives by referering and endorsing them to concerned agencies that would help facilitate the completion of documents necessary for the release of cash gift; 2 Provision of continous Technical Assistance to LGU regarding centenarian Program and documentary requirement; 3. Focal person assigned were also reminded that complete documentary requirements upon validation/ visitation were needed to fast track the process of cash gift.
Protective Program for Individuals, Families and Communities in Need or in Crisis Sub-Program															
	Outcome Indicator														
16	AICS-Crisis Intervention Section (CIS)														
	Percentage of clients who rated protective services provided as satisfactory or better					95.00%	98.93%	98.93%	98.93%	3.93%		4%		Note: Random Sampling was conducted by FO-NCR CIS to the clients in administering the client satisfaction survey.	A separate pantry table was provided on March 16, 2021 to be used by the clients for answering the Client Satisfaction Survey.
	Total number of clients who gave feedback in the client satisfaction form						374	748	1,122						
	Total number of clients who rated satisfactory or better						370	740	1,110						
	Number of clients who rated very satisfactory						329	658	987						
	Number of clients who rated satisfactory						41	82	123						
17	Minors Travelling Abroad														
	Percentage of clients who rated protective services provided as satisfactory or better					100%	100%	100%	100%	0.00%			0%	The respondents evaluate the service using printed form and pen. As a result of the minimal number of applicants during the Pandemic, they were able to	
	Total number of clients who gave feedback in the client satisfaction form						74	102	176						
	Total number of clients who rated satisfactory or better						74	102	176						

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		Q1	Q2	Q3	Q4	Total	Q1								
							M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	Number of clients who rated very satisfactory						61	88	149					be properly served.	
	Number of clients who rated satisfactory						13	14	27						
	Output Indicators														
18	Number of beneficiaries served through AICS	Target for Crisis Intervention Section is 36,000 (with breakdown per type of assistance) while Crisis Intervention Section - Offsite Serbisyo target is 200,000 (based on allotment - ANA per type of assistance)													
	Type of Assistance	56,750	58,550	60,150	60,550	236,000	16,976	26,075	43,051	-13,699		-24%			
	a. Medical Assistance	3,000	4,000	4,500	4,500	16,000	2,753	5,880	8,633	-7,367				Maximize use of GL as mode of providing assistance to clients.	
	b. Burial Assistance	600	900	1,000	1,000	3,500	10,157	14,442	24,599	21,099					
	c. Educational Assistance	-	-	500	500	1,000	93	119	212	-788					
	d. Transportation Assistance	100	500	1,000	1,000	2,600	57	62	119	-2,481					
	e. Food Assistance	3,000	3,100	3,100	3,500	12,700	3,898	5,535	9,433	-3,267					
	f. Non-Food Assistance	-	-	-	-	-	-	-	-	0					
	g. Other Cash Assistance	50	50	50	50	200	18	37	55	-145					
	h. Psychosocial	-	-	-	-	-	-	-	-	0					
	i. Referral	-	-	-	-	-	-	-	-	0					
	Client Category						16,976	26,075	43,051						
	Family Head and Other Needy Adult (FHONA)						13,148	19,883	33,031						
	Women in Especially Difficult Circumstances (WEDC)						1	33	34						
	Children in Need of Special Protection (CNSP)						0	0	0						
	Youth in Need of Special Protection (YNSP)						0	1	1						
	Senior Citizen (SC)						3,826	6,157	9,983						
	Solo Parents						0	0	0						
	Persons With Disability (PWD)						1	1	2						
	Persons Living with HIV-AIDS (PLHIV)						0	0							
	Lingap at Gabay Para sa May Sakit (LinGaP sa MaSa)								-						
19	Number of beneficiaries served through Lingap at Gabay Para sa May Sakit (LinGaP sa MaSa)													No client served for FY 2021, the remaining balance was intended for payment of 2018 and 2019 payables.	

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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								
							M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	Unconditional Cash Transfer Program (UCT)														
20	Number of poor beneficiaries provided with Unconditional Cash Transfer (UCT) grants	425,078	425,078	425,078	425,078	425,078	-	-	-	-425,078	-100%			1. The targets showing on the 1st Quarter are the targets for CY 2020 as reflected on the submitted HPMES 4th Quarter on December 2020 , since there's a zero (0) records of payout beneficiaries from UCT SocPen, Pantawid and Listahanan these will be carry over for the 1st semestral of 2021 as the Central Office released an extension of the validity of payroll for 2020 which until the 1st semester of the year 2021. 2. Hence, the UCT Socpen and Listahann are currently having an activity which are cash carding distribution for socpen beneficiary which already provided LGU's of Makati (3,469), Las Piñas (1,832), Malabon (8,291), Mandaluyong (3,089), Marikina(3,568), Pasay (8,981), Navotas (5,457), San Juan (2,357),Valenzuela (3,704) and on going for the remaining LGU's. and Validation activity for UCT Listahanan for the release of UCT ID which was started validating the LGU of Manila and validated 3,400 beneficiaries on December 2020 and targeted to finish before tthe end of April 2021. After the implementation of these activities, the Region aim to pay the unclaimed payout of the aforesaid beneficiaries from UCT- Socpen and Listahanan before the end of 1st semester as well as the UCT Pantawid.	1. DSWD-CO UCT NPMO already provided the approved ammended guidelines which provide guidance and direction in the on-going implementation of the program which also may help the staffs of the SPPMO to understand the dos and don'ts of the aforesaid UCT program especially they are currently implementing the cash card distribution activity to their beneficiaries. 2. Cash Card Enrollment and Cash Card Distribution for UCT - Listahanan Beneficiaries. 3. Coordinate the UCT-NPMO on fast-tracking the generation of payroll for the remaining unclaimed UCT-Listahanan grants in the NCR and conduct Information dissemination to UCT beneficiaries about the rescheduling of UCT Payout Activities and Validation Activity through Text and Calls.
	Number of social pensioners who received UCT grants within the quarter	169,713	169,713	169,713	169,713	169,713	-	-	-	-169,713	-100%				
	Number of Modified Conditional Cash Transfer (MCCT) beneficiaries who received UCT grants within the quarter	3,533	3,533	3,533	3,533	3,533	-	-	-	-3,533	-100%				
	Number of Pantawid Pamilyang Pilipino Program beneficiaries who received UCT grants within the quarter	226,341	226,341	226,341	226,341	226,341	-	-	-	-226,341	-100%				
	Number of Listahanan households who received UCT grants within the quarter (charged under 2019 payroll)	25,491	25,491	25,491	25,491	25,491	-	-	-	-25,491	-100%				

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		Q1	Q2	Q3	Q4	Total	Q1								
							M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	Assistance to Communities in Need (ACN)														
21	Construction/ Repair of Day Care Center and Senior Citizen Center through Assistance to Communities in Need														
	Number of subprojects completed	ANA	ANA	ANA	ANA	ANA	-	-	-	-					
	Number of beneficiaries served through ACN	ANA	ANA	ANA	ANA	ANA	-	-	-	-					
	Number of clients served through community-based services	100	100	100	100	400	80	67	147	47		47%		Positive deviation of variances is attributed to increased number of newly diagnosed Persons Living with HIVs (PLHIVs) that are requiring continous assistace both for medical and other needs and still associated with the COVID-19 pandemic.	
	a. Women	ANA	ANA	ANA	ANA	ANA	72	56	128						
	b. Children	ANA	ANA	ANA	ANA	ANA	6	4	10						
	c. Youth	ANA	ANA	ANA	ANA	ANA	2	5	7						
	d. Older Persons	ANA	ANA	ANA	ANA	ANA	0	2	2						
	e. PWDs	ANA	ANA	ANA	ANA	ANA	0	0	0						
	f. Solo Parents	ANA	ANA	ANA	ANA	ANA	0	0	0						
23	Number of minors traveling abroad issued with travel clearance	300	300	300	300	1,200	128	125	253	-47		-16%		This was due to the shifting and constant fluctuation in travelling abroad as a result of the surge of COVID-19 cases worldwide.	This is largely depends upon the immense opening of every country's border.
	Comprehensive Program for Street Children, Street Families and Badjaus														
24	Number of Street Children, Street Families and IPs served														
	Street Children/Children-At-Risk	0	89	89	849	1,027	0	0	0	0				Preparation and approval of Project Proposals and other financial documents are being done for the 1st quarter. The program is set to implement on the succeeding quarters of CY 2021.	
	Street Families	0	62	62	299	423	0	0	0	0					
	Children at Risk	0	80	80	749	909	0	0	0	0					
	Sama Bajau Children	0	9	9	100	118	0	0	0	0					
	Families at risk	0	55	55	251	361	0	0	0	0					
	Sama Bajau Families	0	7	7	48	62	0	0	0	0					

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		Q1	Q2	Q3	Q4	Total	Q1								
							M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	Output Indicators														
	Number of children served through Alternative Family Care Program														
25	No. of Children Placed Out for Domestic Adoption Issued with CDCCLAA	55	55	55	55	220	18	17	35	-20	-36%			FO-NCR ARRS only received a total of 22 new CDCLAA cases during the 1st quarter, while compliance to recommendations on carry-over cases were barely received due to varying reasons relayed by the applicants/ petitioners.	Conduct of constant coordination and/ or technical assistance visits/ session with selected CCAs/ LGUs/ RCFs to exhort movement on pending cases; long-pended cases are highly prioritized by CDCLAA Team.
26	No. of Children Placed Out for Domestic Adoption Issued with PAPA/ACA/RCA	NOTARGET	NOTARGET	NOTARGET	NOTARGET	NOTARGET	0	4	4	0				No target for CY 2021. However, the Region was able to matched children issued with PAPA	
27	No. of Children Placed Out for Foster Care	8	10	10	10	38	2	6	8	0			0%	Note: The indicated target was approved by the Program Management Bureau (PMB) per memo dated February 9, 2021.	
28	No. of Children endorsed for Inter-country Adoption	15	15	15	15	60	12	12	24	9		60%			
	No. of eligible children placed under foster care provided with subsidy	N/A	N/A	N/A	N/A	153	54	73	127	-26		-17%		Note: The target of 153 is for year round target including carry over cases. Hence, discharge and new cases within the year are accounted.	
	No. of Regular Prospective Adoptive Parents (PAPs) developed	2	4	2	4	12	2			0			0%		
	No. of Regular Foster Parents developed	1	2	3	4	10	0			-1	-100%			The regular foster care applicants are still being assessed and have not yet submitted complete documentary requirements.	FO-NCR FCS reiterates submission of complete documentary requirements for the application and continuous advocacy through conduct of orientation and forums to develop more regular foster parents.
	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	Monitoring mechanism for this indicator is yet to be established.													

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		Q1	Q2	Q3	Q4	Total	Q1								
							M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	Trafficked Persons														
	Distressed Overseas Filipinos and Families														
	Output														
30	Number of trafficked persons provided with social welfare services	105	105	105	105	420	23	68	91	-14		-13%		No admission and rescue operations due to the current Pandemic.	Continous coordination with LGUs and inter-agency members.
	a. Adult	ANA	ANA	ANA	ANA	ANA	11	47	58						
	b. Children	ANA	ANA	ANA	ANA	ANA	12	21	33						
31	Number of distressed and undocumented overseas Filipinos provided with social welfare services	ANA	ANA	ANA	ANA	ANA	168	160	328	0					
	MALAYSIA						1	1	2						
	JEDDAH,KSA						7	8	15						
	RIYADH,KSA						43	27	70						
	QATAR						12	12	24						
	HONG KONG						2	6	8						
	DUBAI,UAE						11	21	32						
	KUWAIT						3	11	14						
	CHINA						0	0	0						
	INDONESIA						1	0	1						
	IRAQ						0	1	1						
	IRAN						0	0	0						
	JORDAN						0	0	0						
	SYRIA						0	0	0						
	ABU DHABI, UAE						0	0	0						
	LEBANON						0	0	0						
	MACAU						0	0	0						
	JUBAIL,KSA						0	0	0						
	CYPRUS						0	0	0						
	OMAN						0	0	0						
	THAILAND						0	0	0						
	USA						0	0	0						
	TAIWAN						0	0	0						
	BAHRAIN						0	0	0						
	AUSTRALIA						0	0	0						
	DAMMAM, KSA						8	11	19						
	IRELAND						0	0	0						
	JAPAN							12	10	22					
	SOUTH KOREA							4	2	6					
	MYANMAR							0	0	0					
	NETHERLANDS							3	0	3					
PAKISTAN							1	1	2						



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							M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	PERU						0	0	0						
	PANAMA						2	0	2						
	SINGAPORE						4	4	8						
	SWITZERLAND						0	0	0						
	SPAIN						1	0	1						
	SRI LANKA						0	0	0						
	TURKEY						0	1	1						
	UKRAINE						0	0	0						
	JORDAN						0	3	3						
	SYRIA						0	0	0						
	ABU DHABI, UAE						8	17	25						
	LEBANON						0	0	0						
	MACAU						2	2	4						
	JUBAIL,KSA						0	0	0						
	CYPRUS						0	0	0						
	OMAN						4	8	12						
	THAILAND						0	0	0						
	USA						4	2	6						
	TAIWAN						1	3	4						
	BERMUDA						1	0	1						
	BRAZIL						4	0	4						
	BRUNEI						2	0	2						
	COLUMBIA						1	0	1						
	CUBA						0	1	1						
	DENMARK						1	0	1						
	EGYPT						2	0	2						
	EQUATORIAL GUINEA						1	0	1						
	FRANCE						1	0	1						
	GERMANY						4	0	4						
	GUAM						2	0	2						
	HARADH,KSA						1	0	1						
	INDIA						1	0	1						
ITALY						0	1	1							
JAMAICA						1	0	1							
KAZAKHSTAN						0	1	1							
MAJURO MARSHALL ISLAND						1	0	1							
NAJRAN,KSA						1	0	1							
NORWAY						1	0	1							
PAPUA NEW GUINEA						2	0	2							
PORTUGAL						1	0	1							
VIETNAM						0	1	1							
BANGLADESH						1	0	1							
BAHRAIN						1	4	5							

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							M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	AL KHOBAR,KSA						1	0	1						
	AFRICA						3	0	3						
	ABHA CITY, KSA						0	1	1						
	SEAFARER/CREWSHIP STAFF						0	0	0						
	OFWs FAMILY MEMBER IN PHILIPPINES						0	0	0						
	BREAKDOWN BY AGE CATEGORY														
	a. Adults						165	159	324						
	MALAYSIA						1	1	2						
	JEDDAH,KSA						7	8	15						
	RIYADH,KSA						43	27	70						
	QATAR						12	12	24						
	HONG KONG						2	6	8						
	DUBAI,UAE						11	21	32						
	KUWAIT						3	10	13						
	CHINA						0	0	0						
	INDONESIA						1	0	1						
	IRAQ						0	1	1						
	IRAN						0	0	0						
	JORDAN						0	0	0						
	SYRIA						0	0	0						
	ABU DHABI, UAE						0	0	0						
	LEBANON						0	0	0						
	MACAU						0	0	0						
	JUBAIL,KSA						0	0	0						
	CYPRUS						0	0	0						
	OMAN						0	0	0						
	THAILAND						0	0	0						
	USA						0	0	0						
	TAIWAN						0	0	0						
	BAHRAIN						0	0	0						
	AUSTRALIA						0	0	0						
	DAMMAM, KSA						7	11	18						
	IRELAND						0	0	0						
	JAPAN						11	10	21						
	SOUTH KOREA						4	2	6						
	MYANMAR						0	0	0						
	NETHERLANDS						3	0	3						
	PAKISTAN						1	1	2						
	PERU						0	0	0						
	PANAMA						2	0	2						
SINGAPORE						3	4	7							
SWITZERLAND						0	0	0							
SPAIN						1	0	1							

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		Q1	Q2	Q3	Q4	Total	Q1								
							M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	SRI LANKA						0	0	0						
	TURKEY						0	1	1						
	UKRAINE						0	0	0						
	JORDAN						0	3	3						
	SYRIA						0	0	0						
	ABU DHABI, UAE						8	17	25						
	LEBANON						0	0	0						
	MACAU						2	2	4						
	JUBAIL,KSA						0	0	0						
	CYPRUS						0	0	0						
	OMAN						4	8	12						
	THAILAND						0	0	0						
	USA						4	2	6						
	TAIWAN						1	3	4						
	BERMUDA						1	0	1						
	BRAZIL						4	0	4						
	BRUNEI						2	0	2						
	COLUMBIA						1	0	1						
	CUBA						0	1	1						
	DENMARK						1	0	1						
	EGYPT						2	0	2						
	EQUITORIAL GUINEA						1	0	1						
	FRANCE						1	0	1						
	GERMANY						4	0	4						
	GUAM						2	0	2						
	HARADH,KSA						1	0	1						
	INDIA						1	0	1						
	ITALY						0	1	1						
	JAMAICA						1	0	1						
	KAZAKHSTAN						0	1	1						
	MAJURO MARSHALL ISLAND						1	0	1						
	NAJIRAN,KSA						1	0	1						
	NORWAY						1	0	1						
	PAPUA NEW GUINEA						2	0	2						
	PORTUGAL						1	0	1						
VIETNAM						0	1	1							
BANGLADESH						1	0	1							
BAHRAIN						1	4	5							
AL KHOBAR,KSA						1	0	1							
AFRICA						3	0	3							
ABHA CITY, KSA						0	1	1							
SEAFARER/CREWSHIP STAFF						0	0	0							
OFWs FAMILY MEMBER IN PHILIPPINES						0	0	0							

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						M	F	T						
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
b. Children						0	0	0						
MALAYSIA						0	0	0						
JEDDAH,KSA						0	0	0						
RIYADH,KSA						0	0	0						
QATAR						0	0	0						
HONG KONG						0	0	0						
DUBAI,UAE						0	0	0						
KUWAIT						0	0	0						
CHINA						0	0	0						
INDONESIA						0	0	0						
IRAQ						0	0	0						
IRAN						0	0	0						
JORDAN						0	0	0						
SYRIA						0	0	0						
ABU DHABI, UAE						0	0	0						
LEBANON						0	0	0						
MACAU						0	0	0						
JUBAIL,KSA						0	0	0						
CYPRUS						0	0	0						
OMAN						0	0	0						
THAILAND						0	0	0						
USA						0	0	0						
TAIWAN						0	0	0						
BAHRAIN						0	0	0						
AUSTRALIA						0	0	0						
DAMMAM, KSA						0	0	0						
IRELAND						0	0	0						
JAPAN						0	0	0						
SOUTH KOREA						0	0	0						
MYANMAR						0	0	0						
NETHERLANDS						0	0	0						
PAKISTAN						0	0	0						
PERU						0	0	0						
PANAMA						0	0	0						
SINGAPORE						0	0	0						
SWITZERLAND						0	0	0						
SPAIN						0	0	0						
SRI LANKA						0	0	0						
TURKEY						0	0	0						
UKRAINE						0	0	0						
SEAFARER/CREWSHIP STAFF						0	0	0						
OFWs FAMILY MEMBER IN PHILIPPINES						0	0	0						
c. Youth						0	0	0						

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							M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	MALAYSIA						0	0	0						
	JEDDAH,KSA						0	0	0						
	RIYADH,KSA						0	0	0						
	QATAR						0	0	0						
	HONG KONG						0	0	0						
	DUBAI,UAE						0	0	0						
	KUWAIT						0	0	0						
	CHINA						0	0	0						
	INDONESIA						0	0	0						
	IRAQ						0	0	0						
	IRAN						0	0	0						
	JORDAN						0	0	0						
	SYRIA						0	0	0						
	ABU DHABI, UAE						0	0	0						
	LEBANON						0	0	0						
	MACAU						0	0	0						
	JUBAIL,KSA						0	0	0						
	CYPRUS						0	0	0						
	OMAN						0	0	0						
	THAILAND						0	0	0						
	USA						0	0	0						
	TAIWAN						0	0	0						
	BAHRAIN						0	0	0						
	AUSTRALIA						0	0	0						
	DAMMAM, KSA						0	0	0						
	IRELAND						0	0	0						
	JAPAN						0	0	0						
	SOUTH KOREA						0	0	0						
	MYANMAR						0	0	0						
	NETHERLANDS						0	0	0						
	PAKISTAN						0	0	0						
	PERU						0	0	0						
	PANAMA						0	0	0						
	SINGAPORE						0	0	0						
	SWITZERLAND						0	0	0						
	SPAIN						0	0	0						
SRI LANKA						0	0	0							
TURKEY						0	0	0							
UKRAINE						0	0	0							
SEAFARER/CREWSHIP STAFF						0	0	0							
OFWs FAMILY MEMBER IN PHILIPPINES						0	0	0							
e. Senior Citizens							3	1	4						
	MALAYSIA						0	0	0						

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							M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	JEDDAH,KSA						0	0	0						
	RIYADH,KSA						0	0	0						
	QATAR						0	0	0						
	HONG KONG						0	0	0						
	DUBAI,UAE						0	0	0						
	KUWAIT						0	1	1						
	CHINA						0	0	0						
	INDONESIA						0	0	0						
	IRAQ						0	0	0						
	IRAN						0	0	0						
	JORDAN						0	0	0						
	SYRIA						0	0	0						
	ABU DHABI, UAE						0	0	0						
	LEBANON						0	0	0						
	MACAU						0	0	0						
	JUBAIL,KSA						0	0	0						
	CYPRUS						0	0	0						
	OMAN						0	0	0						
	THAILAND						0	0	0						
	USA						0	0	0						
	TAIWAN						0	0	0						
	BAHRAIN						0	0	0						
	AUSTRALIA						0	0	0						
	DAMMAM, KSA						1	0	1						
	IRELAND						0	0	0						
	JAPAN						1	0	1						
	SOUTH KOREA						0	0	0						
	MYANMAR						0	0	0						
	NETHERLANDS						0	0	0						
	PAKISTAN						0	0	0						
	PERU						0	0	0						
	PANAMA						0	0	0						
	SINGAPORE						1	0	1						
SWITZERLAND						0	0	0							
SPAIN						0	0	0							
SRI LANKA						0	0	0							
TURKEY						0	0	0							
UKRAINE						0	0	0							
SEAFARER/CREWSHIP STAFF						0	0	0							
OFWs FAMILY MEMBER IN PHILIPPINES						0	0	0							

Note: CRCFs target in red font are still with negotiation with the Program Management Bureau.

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Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments			Variance	Reasons for Variance	Disbursements		Steering Measures	
		Q1	Q2	Q3	Q4	Total	Q1					Q1	Total		
							M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(12)=(11)-(6)	(13)	(14)	(18)=(14)+(15)+(16)+(17)	-19	
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED															
Protective Social Welfare Program															
Protective Programs to Individuals and Families in Especially Difficult Circumstances Sub-Program															
Outcome Indicator															
	Crisis Intervention Section (CIS)														
2.5	Percentage of clients who rated protective services provided as satisfactory or better					95.00%	98.93%	98.93%	98.93%	3.93%	Note: Random Sampling was conducted by FO-NCR CIS to the clients in administering the client satisfaction survey.			A separate pantry table was provided on March 16, 2021 to be used by the clients for answering the Client Satisfaction Survey.	
	Total number of clients who gave feedback in the client satisfaction form						374	748	1122						
	Total number of clients who rated satisfactory or better						370	740	1110						
	Number of clients who rated very satisfactory						329	658	987						
	Numbee of clients who rated satisfactory						41	82	123						
Output Indicators															
2.1	Number of beneficiaries served through AICS:													Maximize use of GL as mode of providing assistance to clients.	
	Crisis Intervention Section (CIS)	6750	8550	10150	10550	36000	4706	9706	14412	7662		181,303,072.35	181,303,072.35		
	a. Medical Assistance	3000	4000	4500	4500	16000	2728	5848	8576	5576		153,806,927.59	153,806,927.59		
	b. Burial Assistance	600	900	1000	1000	3500	211	483	694	94		10,373,680.00	10,373,680.00		
	c. Educational Assistance	0	0	500	500	1000	0	0	0	0		0	0		
	d.Transportation Assistance	100	500	1000	1000	2600	57	62	119	19		568,964.76	568,964.76		
	e. Food Assistance	3000	3100	3100	3500	12700	1692	3276	4968	1968		16,058,000.00	16,058,000.00		
	f. Non-Food Assistance	0	0	0	0	0	0	0	0	0		0.00	0.00		
	g. Other Cash Assistance	50	50	50	50	200	18	37	55	5		495,500.00	495,500.00		
	Client Category						4706	9706	14412						
	Family Head and Other Needy Adult (FHONA)						3643	7642	11285						
	Women in Especially Difficult Circumstances (WEDC)						1	33	34						
	Children in Need of Special Protection (CNSP)						0	0	0						
	Youth in Need of Special Protection (YNSP)						0	1	1						
	Senior Citizen (SC)						1061	2029	3090						
	Solo Parents						0	0	0						
	Persons With Disability (PWD)						1	1	2						
	Persons Living with HIV-AIDS (PLHIV)						0	0	0						
	Crisis Intervention Section - Offsite Serbisyo (CIS-OS)	50000	50000	50000	50000	200000	12270	16369	28639	0			71,401,824.14		71,401,824.14
	a. Medical Assistance	ANA	ANA	ANA	ANA	ANA	25	32	57	-			1,920,492.97		1,920,492.97
	b. Burial Assistance	ANA	ANA	ANA	ANA	ANA	9946	13959	23905	-			62,175,331.17		62,175,331.17
	c. Educational Assistance	ANA	ANA	ANA	ANA	ANA	93	119	212	-			1,060,000.00		1,060,000.00
	d.Transportation Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	-			0		0
	e. Food Assistance	ANA	ANA	ANA	ANA	ANA	2206	2259	4465	-			6,246,000.00		6,246,000.00
	f. Non-Food Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0				0		0
	g. Other Cash Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	-			0		0
	Client Category						12270	16369	28639						
	Family Head and Other Needy Adult (FHONA)						9505	12241	21746						
	Women in Especially Difficult Circumstances (WEDC)						0	0	0						
	Children in Need of Special Protection (CNSP)						0	0	0						
	Youth in Need of Special Protection (YNSP)						0	0	0						
	Senior Citizen (SC)						2765	4128	6893						
	Solo Parents						0	0	0						
	Persons With Disability (PWD)						0	0	0						
	Persons Living with HIV-AIDS (PLHIV)						0	0	0						
	Number of beneficiaries served through AICS:	Target for Crisis Intervention Section is 36,000 (with breakdown per type of assistance) while Crisis Intervention Section - Offsite Serbisyo target is 200,000 (based on allotment - ANA per type of assistance)													
	Total Combined (CIS and CIS-OS)	56750	58550	60150	60550	236000	16976	26075	43051	0			252,704,896.49		252,704,896.49

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	Q1	Q2	Q3	Q4	Total	Q1					Q1	Total	
						M	F	T					
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(12)=(11)-(6)	(13)	(14)	(15)=(14)+(15)+(16)+(17)	-19
a. Medical Assistance	3000	4000	4500	4500	16000	2753	5880	8633			155,727,420.56	155,727,420.56	
b. Burial Assistance	600	900	1000	1000	3500	10157	14442	24599			72,549,011.17	72,549,011.17	
c. Educational Assistance	0	0	500	500	1000	93	119	212			1,060,000.00	1,060,000.00	
d.Transportation Assistance	100	500	1000	1000	2600	57	62	119			568,964.76	568,964.76	
e. Food Assistance	3000	3100	3100	3500	12700	3898	5535	9433			22,304,000.00	22,304,000.00	
f. Non-Food Assistance	0	0	0	0	0	0	0	0			0.00	0.00	
g. Other Cash Assistance	50	50	50	50	200	18	37	55			495,500.00	495,500.00	
Total Combined (Client Category)						16976	26075	43051					
Family Head and Other Needy Adult (FHONA)						13148	19883	33031					
Women in Especially Difficult Circumstances (WEDC)						1	33	34					
Children in Need of Special Protection (CNSP)						0	0	0					
Youth in Need of Special Protection (YNSP)						0	1	1					
Senior Citizen (SC)						3826	6157	9983					
Solo Parents						0	0	0					
Persons With Disability (PWD)						1	1	2					
Persons Living with HIV-AIDS (PLHIV)						0	0	0					



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Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION							DISBURSEMENT						
			Amount		Utilization Rate					Amount		Utilization Rate				
			Q1	Total	Q1	Q2	Q3	Q4	Total	Q1	Total	Q1	Q2	Q3	Q4	Total
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																
ORGANIZATIONAL OUTCOME 2:																
RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED																
Grand Total		7,041,538,386.37	753,969,276.24	753,969,276.24	10.71%	0.00%	0.00%	0.00%	10.71%	430,338,243.31	430,338,243.31	57.08%	0.00%	0.00%	0.00%	57.08%
A. RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM																
Residential and Non-Residential Care Facilities																
TOTAL		630,869,148.57	228,130,482.71	228,130,482.71	36.16%	0.00%	0.00%	0.00%	36.16%	81,270,976.94	81,270,976.94	35.62%	0.00%	0.00%	0.00%	35.62%
Current Appropriation		555,693,000	184,970,861	184,970,861	33.29%	0.00%	0.00%	0.00%	33.29%	74,967,313	74,967,313	40.53%	0.00%	0.00%	0.00%	40.53%
DRF																
	PS	200,264,000	42,502,074	42,502,074	21.22%	0.00%	0.00%	0.00%	21.22%	41,017,477	41,017,477	96.51%	0.00%	0.00%	0.00%	96.51%
	MOOE	355,429,000	142,468,788	142,468,788	40.08%	0.00%	0.00%	0.00%	40.08%	33,949,837	33,949,837	23.83%	0.00%	0.00%	0.00%	23.83%
CMF																
Continuing Appropriation		75,176,149	43,159,621	43,159,621	57.41%	0.00%	0.00%	0.00%	57.41%	6,303,664	6,303,664	14.61%	0.00%	0.00%	0.00%	14.61%
DRF																
	PS	5,500	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	MOOE	75,170,649	43,159,621	43,159,621	57.42%	0.00%	0.00%	0.00%	57.42%	6,303,664	6,303,664	14.61%	0.00%	0.00%	0.00%	14.61%
CMF																
B. Supplementary Feeding Sub-Program																
Supplementary Feeding Program																
TOTAL		286,358,769	1,447,710	1,447,710	0.51%	0.00%	0.00%	0.00%	0.51%	570,644	570,644	39.42%	0.00%	0.00%	0.00%	39.42%
Current Appropriation		256,783,040	1,447,710	1,447,710	0.56%	0.00%	0.00%	0.00%	0.56%	570,644	570,644	39.42%	0.00%	0.00%	0.00%	39.42%
DRF																
	MOOE	235,571,000	1,447,710	1,447,710	0.61%	0.00%	0.00%	0.00%	0.61%	570,644	570,644	39.42%	0.00%	0.00%	0.00%	39.42%
CMF				0												
	MOOE	21,212,040	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Continuing Appropriation		29,575,729	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																
	MOOE	29,575,729	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
CMF																
C. Social Welfare for Senior Citizens Sub-Program																
Social Pension for Indigent Senior Citizens																
TOTAL		1,731,852,158	16,063,175	16,063,175	0.93%	0.00%	0.00%	0.00%	0.93%	4,561,509	4,561,509	28.40%	0.00%	0.00%	0.00%	28.40%
Current Appropriation		1,273,133,000	9,929,538	9,929,538	0.78%	0.00%	0.00%	0.00%	0.78%	3,965,131	3,965,131	39.93%	0.00%	0.00%	0.00%	39.93%
DRF																
	PS	1,494,000	272,499	272,499	18.24%	0.00%	0.00%	0.00%	18.24%	257,794	257,794	94.60%	0.00%	0.00%	0.00%	94.60%
	MOOE	1,271,639,000	9,657,039	9,657,039	0.76%	0.00%	0.00%	0.00%	0.76%	3,707,337	3,707,337	38.39%	0.00%	0.00%	0.00%	38.39%
CMF																
Continuing Appropriation		458,719,158	6,133,637	6,133,637	1.34%	0.00%	0.00%	0.00%	1.34%	596,379	596,379	9.72%	0.00%	0.00%	0.00%	9.72%
DRF																
	PS			0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	MOOE	458,719,158	6,133,637	6,133,637	1.34%	0.00%	0.00%	0.00%	1.34%	596,379	596,379	9.72%	0.00%	0.00%	0.00%	9.72%
CMF																
Implementation of Centenarians Act of 2016																
TOTAL		9,391,340	3,201,450	3,201,450	34.09%	0.00%	0.00%	0.00%	34.09%	3,082,024	3,082,024	96.27%	0.00%	0.00%	0.00%	96.27%
Current Appropriation		9,232,765	3,201,450	3,201,450	34.67%	0.00%	0.00%	0.00%	34.67%	3,082,024	3,082,024	96.27%	0.00%	0.00%	0.00%	96.27%
DRF																

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			Amount		Utilization Rate					Amount		Utilization Rate				
			Q1	Total	Q1	Q2	Q3	Q4	Total	Q1	Total	Q1	Q2	Q3	Q4	Total
CMF																
	MOOE	9,232,765	3,201,450	3,201,450	34.67%	0.00%	0.00%	0.00%	34.67%	3,082,024	3,082,024	96.27%	0.00%	0.00%	0.00%	96.27%
Continuing Appropriation		158,576	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																
CMF																
	MOOE	158,576	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
<b>D. Protective Program for Individuals, Families and Communities in Need or in Crisis Sub-Program</b>																
<b>Protective Services Program</b>																
TOTAL		4,359,934,683	502,377,513	502,377,513	11.52%	0.00%	0.00%	0.00%	11.52%	340,225,631	340,225,631	67.72%	0.00%	0.00%	0.00%	67.72%
Current Appropriation		3,620,261,979	358,477,114	358,477,114	9.90%	0.00%	0.00%	0.00%	9.90%	199,396,613	199,396,613	55.62%	0.00%	0.00%	0.00%	55.62%
DRF																
	MOOE	2,935,500,000	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
CMF																
	MOOE	684,761,979	358,477,114	358,477,114	52.35%	0.00%	0.00%	0.00%	52.35%	199,396,613	199,396,613	55.62%	0.00%	0.00%	0.00%	55.62%
Continuing Appropriation		739,672,704	143,900,400	143,900,400	19.45%	0.00%	0.00%	0.00%	19.45%	140,829,018	140,829,018	97.87%	0.00%	0.00%	0.00%	97.87%
DRF																
	MOOE	46,120,814	5,941,540	5,941,540	12.88%	0.00%	0.00%	0.00%	12.88%	0	0	0.00%	0.00%	0.00%	0.00%	0.00%
CMF																
	MOOE	693,551,890	137,958,860	137,958,860	19.89%	0.00%	0.00%	0.00%	19.89%	140,829,018	140,829,018	102.08%	0.00%	0.00%	0.00%	102.08%
<b>Assistance to Persons with Disability and Older Persons</b>																
TOTAL		1,155,550	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Current Appropriation		520,000	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																
CMF																
	MOOE	520,000	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Continuing Appropriation		635,550	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																
CMF																
	MOOE	635,550	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
<b>Unconditional Cash Transfer Program (UCT)</b>																
TOTAL		5,346,591	1,621,494	1,621,494	30.33%	0.00%	0.00%	0.00%	30.33%	137,828	137,828	8.50%	0.00%	0.00%	0.00%	8.50%
Current Appropriation		0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																
CMF																
Continuing Appropriation		5,346,591	1,621,494	1,621,494	30.33%	0.00%	0.00%	0.00%	30.33%	137,828	137,828	8.50%	0.00%	0.00%	0.00%	8.50%
DRF																
CMF																
	MOOE	5,346,591	1,621,494	1,621,494	30.33%	0.00%	0.00%	0.00%	30.33%	137,828	137,828	8.50%	0.00%	0.00%	0.00%	8.50%
<b>Assistance to Individuals in Crisis Situation (AICS) - (Included in PSP)</b>																
TOTAL		0	0	0						0	0					
Current Appropriation		0	0	0						0	0					
DRF																
CMF																
Continuing Appropriation		0	0	0						0	0					
DRF																
CMF																

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/ Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION							DISBURSEMENT						
			Amount		Utilization Rate					Amount		Utilization Rate				
			Q1	Total	Q1	Q2	Q3	Q4	Total	Q1	Total	Q1	Q2	Q3	Q4	Total
Comprehensive Program for Street Children, Street Families and Badjaus																
TOTAL		11,043,833	770,256	770,256	6.97%	0.00%	0.00%	0.00%	6.97%	298,943	298,943	38.81%	0.00%	0.00%	0.00%	38.81%
Current Appropriation		10,736,801	770,256	770,256	7.17%	0.00%	0.00%	0.00%	7.17%	298,943	298,943	38.81%	0.00%	0.00%	0.00%	38.81%
DRF																
CMF																
	MOOE	10,736,801	770,256	770,256	7.17%	0.00%	0.00%	0.00%	7.17%	298,943	298,943	38.81%	0.00%	0.00%	0.00%	38.81%
Continuing Appropriation		307,032	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																
CMF																
	MOOE	307,032	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Alternative Family Care Program - (Included in PSP)																
TOTAL		0	0	0						0	0					
Current Appropriation		0	0	0						0	0					
DRF																
CMF																
Continuing Appropriation		0	0	0						0	0					
DRF																
CMF																
E. Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program																
Recovery and Reintegration Program For Traffic Persons (RRPTP)																
TOTAL		5,091,468	146,787	146,787	2.88%	0.00%	0.00%	0.00%	2.88%	124,227	124,227	84.63%	0.00%	0.00%	0.00%	84.63%
Current Appropriation		3,514,620	146,787	146,787	4.18%	0.00%	0.00%	0.00%	4.18%	124,227	124,227	84.63%	0.00%	0.00%	0.00%	84.63%
DRF																
	MOOE	1,514,000	125,187	125,187	8.27%	0.00%	0.00%	0.00%	8.27%	124,227	124,227	99.23%	0.00%	0.00%	0.00%	99.23%
CMF																
	MOOE	2,000,620	21,600	21,600	1.08%	0.00%	0.00%	0.00%	1.08%	0	0	0.00%	0.00%	0.00%	0.00%	0.00%
Continuing Appropriation		1,576,848	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																
	MOOE	10,942	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
CMF																
	MOOE	1,565,906	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Services to Overseas Filipinos and their Familes (International Social Services Office - ISSO)																
TOTAL		494,846	210,408	210,408	42.52%	0.00%	0.00%	0.00%	42.52%	66,460	66,460	31.59%	0.00%	0.00%	0.00%	31.59%
Current Appropriation		429,816	210,408	210,408	42.52%	0.00%	0.00%	0.00%	42.52%	66,460	66,460	31.59%	0.00%	0.00%	0.00%	31.59%
DRF				0												
CMF				0												
	MOOE	429,816	210,408	210,408	42.52%	0.00%	0.00%	0.00%	42.52%	66,460	66,460	31.59%	0.00%	0.00%	0.00%	31.59%
Continuing Appropriation		65,030	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																
CMF																
	MOOE	65,030	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets				Physical Accomplishment		Annual Total	Variance	Assessment of Variance			Reasons for Variance	Steering Measures/Remarks
		Q1	Q2	Q3	Q4	Total	Q1			Major	Minor	Full target Achieved		
(1)		(2)	(3)	(4)	(5)	(6)		(11)=(7)+(8)+(9)+(10)	(12)=(11)-(6)				(13)	(19)
<b>Strategic Focus 1: Increase capacity of LGUs to improve the delivery of social protection and social welfare services</b>														
<b>ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED</b>														
<b>DISASTER RESPONSE AND MANAGEMENT PROGRAM</b>														
<b>Outcome Indicators</b>														
3.1	Percentage of disaster-affected households assisted to early recovery stage	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				FO - NCR has no provision of early recovery services for clients as of the moment.	The DRMD responds to the requests of LGUs. Thus, provision of augmentation support for the affected families.
<b>Output Indicators</b>														
3.1	Number of trained DSWD QRT members ready for deployment on disaster response	0	550	250	0	800	0	0	0					Schedule of trainings as indicated in the WFP of DRMD will start on the 2nd Semester. However, due to the health protocol being implemented, only one (1) training is identified to be implemented and the required document is still on process. Said training will be participated by 420 QRT members and will be implemented within the 2nd semester.
3.3	Number of poor households that received cash-for-work for CCAM	7,000	0	0	0	7000	7,000	7,000	0			0%		DRMD provides technical assistance to the LGUs in the utilization of the Data Input Sheet as part of a monitoring tool used before the implementation of the program.
3.4	Number of LGUs provided with augmentation on disaster response services	ANA	ANA	ANA	ANA	ANA	15	15	0				Augmentation to LGUs are based from requests	Note: A total of Php47,107,393.80 of assistance was provided to the affected families with 375,571 individuals coursed through/ requested by the Local Government Units (LGUs), various legislators, walk-in clients and other organizations.
3.5	Number of internally displaced households provided with disaster response services	ANA	ANA	ANA	ANA	ANA	74,598	74,598	0					Coordination with the Local Government Unit (LGU), monitoring, and provision of augmentation support to the disaster-affected communities. The Number of Household assisted increased due to lack of income during the ECQ due to COVID-19.

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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							
3.6	Cash for Work for Community Works	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
3.7	Food for Work for Community Works	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
3.8	Number of households with damaged houses provided with early recovery services													
	Emergency Shelter Assistance													
	Partially Damage	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					DSWD-NCR has no Emergency Shelter Assistance (ESA) Program. Affected families are provided with assistance through CIS-
	Totally Damage	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
3.9	7. Percentage compliance to the mandated stockpile	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					The discussion on the required stockpile for the Field Offices is still on process. There is no final guidelines yet provided by the Central Office.

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Activity/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION							DISBURSEMENT						
			Amount		Percent Utilization					Amount		Percent Utilization				
			Q1	Total	Q1	Q2	Q3	Q4	Total	Q1	Total	Q1	Q2	Q3	Q4	Total
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTERVICTIMS/SURVIVORS ENSURED																
DISASTER RESPONSE AND MANAGEMENT PROGRAM																
Grand Total		143,287,636.64	31,150,215.85	31,150,215.85	21.74%	0.00%	0.00%	0.00%	21.74%	29,002,501	29,002,501	93.11%	0.00%	0.00%	0.00%	93.11%
Disaster Response and Rehabilitation Program																
TOTAL		143,005,378	31,073,516	31,073,516	21.73%	0.00%	0.00%	0.00%	21.73%	29,002,501	29,002,501	93.34%	0.00%	0.00%	0.00%	93.34%
Current Appropriation		127,834,323	29,135,601	29,135,601	22.79%	0.00%	0.00%	0.00%	22.79%	27,383,006	27,383,006	93.98%	0.00%	0.00%	0.00%	93.98%
DRF																
CMF																
	MOOE	127,834,323	29,135,601	29,135,601	22.79%	0.00%	0.00%	0.00%	22.79%	27,383,006	27,383,006	93.98%	0.00%	0.00%	0.00%	93.98%
Continuing Appropriation		15,171,055	1,937,915	1,937,915	12.77%	0.00%	0.00%	0.00%	12.77%	1,619,495	1,619,495	83.57%	0.00%	0.00%	0.00%	83.57%
DRF																
CMF																
	MOOE	15,171,055	1,937,915	1,937,915	12.77%	0.00%	0.00%	0.00%	12.77%	1,619,495	1,619,495	83.57%	0.00%	0.00%	0.00%	83.57%
National Resource Operation																
TOTAL		0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Current Appropriation		0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																
CMF																
Continuing Appropriation		0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																
CMF																
Quick Response Fund																
TOTAL		282,259	76,700	76,700	27.17%	0.00%	0.00%	0.00%	27.17%	0	0	0.00%	0.00%	0.00%	0.00%	0.00%
Current Appropriation		0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																
CMF																
	MOOE			0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Continuing Appropriation		282,259	76,700	76,700	27.17%	0.00%	0.00%	0.00%	27.17%	0	0	0.00%	0.00%	0.00%	0.00%	0.00%
DRF																
CMF																
	MOOE	282,259	76,700	76,700	27.17%	0.00%	0.00%	0.00%	27.17%	0	0	0.00%	0.00%	0.00%	0.00%	0.00%

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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		Total	Major	Minor			Full target Achiev
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(13)=(7)+(8)+(10)+(11)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system														
ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED														
OUTCOME INDICATORS														
1	Percentage of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards	100%	100%	100%	100%	100%	100%	100%	0.00%			0.00%		
	Total number of SWAs, SWDAs and service providers	2	5	5	5	17	2	2					Monitoring to active SWDAs was conducted thru online/virtual in consideration of the COVID 19 pandemic. Accreditation is innate function of Standards Bureau (MC 17 Series of 2018) however, with the issuance of MC 1 Series of 2020, accreditation of SWAs operating in one region will be facilitated by respective FOS. This will be implemented after the schedule orientation of the Standard Bureau. The staff are focused on virtual monitoring for registration and licensing assessment of SWDAs, DSWD and LGU facilities.	Continuous virtual monitoring to SWDAs and provision of technical assistance through online/virtual to SWDAs with valid RLA.  Continuous coordination and communication with SWDAs for the conduct of virtual monitoring.
	Total number of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards	2	5	5	5	17	2	2						
	a. Registered and Licensed SWAs	2	5	5	5	17	2	2						
	b. Accredited SWDAs													
	b.1 Level 1 Accreditation													
	b.2 Level 2 Accreditation													
	b.3 Level 3 Accreditation													
	c. Accredited Service Providers													
OUTPUT INDICATORS														
2	Number of SWAs and SWDAs registered, licensed and accredited													

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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	Total		Major	Minor	Full target Achiev		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(13)=(7)+(8)+(10)+(11)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)
	a. Registered Private SWDAs	2	3	5	5	15	11	11	9				Validation assessment to SWDAs were conducted online. Intensed follow-up and conduct of validation assessment to SWDAs compliant with the documentary requirements with positive results to meet the target.	FO-NCR Standards Section continously provide technical assistance and followed-up submission of documents from SWDAs to comply with the requirements per MC 17 Series of 2018.
	b. Licensed Private SWAs and Auxiliary SWDAs	5	5	6	5	21	11	11	6					
	c. Pre-accreditation Assessment SWAs	0	0	0	0	0	1	1						
	c.1. Level 1 Pre-Accreditation Assessment	0	0	0	0	0	0	0	0				Other C/RCFs are still complying with the lacking requirements/documents per findings and recommendations.	Continous provision of technical assistance and follow through actions to DSWD operated Center and Residential Care Facilities
	c.1.1. DSWD-Operated Residential Facilities	-	-	-	-	-	-	-	-					
	c.1.2. LGU-Managed Facilities	-	-	-	-	-	-	-	-					
	c.1.3. Private SWAs	-	-	-	-	-	-	-	-					
	c.2. Level 2 Pre-Accreditation Assessment	0	0	0	0	0	0	0	0				Other C/RCFs are still complying with the lacking requirements/documents per findings and recommendations.	Continous provision of technical assistance and follow through actions to DSWD operated Center and Residential Care Facilities
	c.2.1. DSWD-Operated Residential Facilities	-	-	-	-	-	-	-	-					
	c.2.2. LGU-Managed Facilities	-	-	-	-	-	-	-	-					
	c.2.3. Private SWAs	-	-	-	-	-	-	-	-					
	c.3. Level 3 Pre-Accreditation Assessment	0	0	0	0	0	1	1	1				NVRC accredited as Level 3 on December 28, 2020 and issued accreditation Certificate from Standards Bureau on January 3, 2021. Hence, will form part of the accomplishment for the 1st quarter CY 2021.	Provision of technical assistance and follow through actions to NVRC and in coordination with Standards Bureau.
	c.3.1. DSWD-Operated Residential Facilities	-	-	-	-	-	1	1	1					
	c.3.2. LGU-Managed Facilities	-	-	-	-	-	-	-	-					
	c.3.3. Private SWAs	-	-	-	-	-	-	-	-					



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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	Total		Major	Minor	Full target Achiev		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(13)=(7)+(8)+(10)+(11)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)
3	No. of DSWD CRCF assessed for accreditation (level 1 and 2)	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	0	0	0				Note: No CRCFs assessed for accreditation as level 1 and 2 within the reporting period covered.	Note: Accreditation shall be facilitated by the Standards Bureau while Pre-assessment shall be facilitated by the FO-NCR
4	No. of DSWD CRCF certified for Excellence	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	1	1	1				Note: NVRC was accredited level 3 certified for Excellence	
5	Beneficiary CSO Accredited	ANA	ANA	ANA	ANA	100%	17	17	0				The 17 SLPAs CSO Beneficiaries were forwarded by the SLP for CSO accreditation, wherein the said number of application was also part of the SLP target for the CY 2021.	Consistent coordination with RPMO-SLP is being done by Standards Section. A virtual orientation was also conducted to discuss the approved SLP and CSO Guidelines on March 16, 2021. Said orintaiton was attended by the NPMO, Standards Bureau, SLP and the Standards Section.
6	Number of service providers accredited	2	102	404	408	916	2	2	0					
	Pre-Marriage Counselor	2	2	4	8	16	2	2	0					FO-NCR Standards Section has coordinated with the LGUs relative to the conduct of PMC during pandemic.
	DCWs(ECCD Services)	0	50	200	200	450	0	0	0				No accrditation conducted for the reporting period since the Standards Section focused on on-going provision of necessary technical assistance. Target schedule will be on the 2nd quarter CY 2021.	Continous provision of technical assistance and coordination to achieve the target for the succeeding reporting periods.
	DCCs(ECCD Services)	0	50	200	200	450	0	0	0					Virtual validation and use of social media platforms to continuously monitor and achieve the ECCD target.

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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	Total		Major	Minor	Full target Achiev		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(13)=(7)+(8)+(10)+(11)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)
	SWMCCs (Pre-assessed for Accreditation)	1	1	1	2	5	1	1	0					Provision of technical assistance and follow through actions of Standards Section of applications for accreditation.
7	Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	100%	100%	100%	100%	100%	100%	100%	0%					
	Total no. of compliant application received	ANA	ANA	ANA	ANA	ANA	22	22	0					FO-NCR Standards Section facilitates the processing of submitted complete applications and attached documentary requirements within the set timeline per MC 17 S. 2018.
	No. of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	ANA	ANA	ANA	ANA	ANA	22	22	0					
8	Percentage of detected violations/complaints acted upon within 7 working days	100%	100%	100%	100%	100%	100%	100%	0%					
	Total no. of violations/complaints detected	ANA	ANA	ANA	ANA	ANA	1	1	0					One (1) complaint received from the Senior Citizens and Elderly Welfare Club of the Philippines. Field Office facilitates provision of technical assistance to organization in accordance with the guidelines on handling complaints againsts SWDAs.
	No. of detected violations/complaints acted upon within 7 working days	ANA	ANA	ANA	ANA	ANA	1	1	0					

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Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION							DISBURSEMENT						
			Amount		Percent Utilization					Amount		Percent Utilization				
			Q1	Total	Q1	Q2	Q3	Q4	Total	Q1	Total	Q1	Q2	Q3	Q4	Total
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																
ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED																
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM																
Grand Total		1,482,828	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Standards-setting, Licensing, Accreditation and Monitoring Services																
TOTAL		1,482,828	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Current Appropriation		676,280	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																
CMF																
	MOOE	676,280	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Continuing Appropriation		806,548	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																
CMF																
	MOOE	806,548	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments					Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures	
		Q1	Q2	Q3	Q4	Total	Q1			Total			Major	Minor	Full target Achieved			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(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																		
5.1	Percentage of LSWDOs with improved functionality					Percent				Total No. of LGUs	LGUs with improved	Percent						
Baseline Result:																		
	a. Level 1					(no of LSWDO)						#DIV/0!	#DIV/0!				Baseline assessment of the LGUs Quezon City and Marikina City is scheduled in the 2nd quarter CY 2021.	
	a.2 City		2			2						#DIV/0!						
	a.3 Municipality											#DIV/0!						
	b. Level 2					(no of LSWDO)						#DIV/0!	#DIV/0!					
	b.2 City											#DIV/0!						
	b.3 Municipality											#DIV/0!						
	c. Level 3					(no of LSWDO)						#DIV/0!	#DIV/0!					
	c.2 City											#DIV/0!						
	c.3 Municipality											#DIV/0!						
	d. Low Service Delivery					(no of LSWDO)						#DIV/0!	#DIV/0!					
	d.2 City											#DIV/0!						
	d.3 Municipality											#DIV/0!						
Assessment Result:																		
	a. Level 1					Percent				Total LSWDO	Improved from PF to F	Percent					Assessment of LGUs using the enhanced Service Delivery Capacity and Competency Assessment (SDCCA) Tool will be conducted in 2022.	
	a.2 City					(no of LSWDO)												
	a.3 Municipality					(no of LSWDO)												
	b. Level 2					Percent				Total LSWDO	Improved from F to FF	Percent						
	b.2 City					(no of LSWDO)												
	b.3 Municipality					(no of LSWDO)												

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments						Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures		
		Q1	Q2	Q3	Q4	Total	Q1			Total				Major	Minor	Full target Achieved				
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(11)=(7)+(8)+(9)+(10)			(12)=(11)-(6)						(13)	(19)
	c. Level 3					Percent				Total LSWDO	Improved from PF to FF	Percent								
	c.2 City					(no of LSWDO)														
	c.3 Municipality					(no of LSWDO)														
	d. Low Service Delivery					Percent				Total LSWDO	Improved from PF to FF	Percent								
	d.2 City					(no of LSWDO)														
	d.3 Municipality					(no of LSWDO)														
Output Indicators																				
5.2	Number of LGUs assess in terms of their functionality level along delivery of social protection		2			2												Baseline assessment of the LGUs Quezon City and Marikina City is scheduled in the 2nd quarter CY 2021.	Continuous coordination with the concerned LGUs on the preparations for the assessment.	
	City		2			2														
	Municipality																			
5.3	Percentage of LGUs provided with technical assistance	100% (17/17)	100% (17/17)	100% (17/17)	100% (17/17)	100% (17/17)	No. of LGU requestTA	No. of LGUs provided TA	Percent	Total LSWDOs Assessed	No. of LGUs provided TA	Percent	0.00%				0%	For the 1st Quarter, the following LGUs were provided TA through Orientation on Mandandas Ruling on February 22, March 10 and March 16-19, 2021: 1. Caloocan 2. Malabon 3. Navotas 4. Valenzuela City 5. Quezon City 6. City of Manila 7. Mandaluyong City 8. San Juan City 9. Marikina City 10. Makati City 11. Pasay City 12. Muntinlupa City 13. Parañaque City 14. Taguig City 15. Pateros 16. Las Piñas 17. Pasig City	- Adjust schedules of TA activities to 2nd quarter.	
							17	17	100%	17	17	100%							- Close monitoring of TARA activities to be implemented by FO-NCR Setions,Units and Offices as indicated in the Recalibrated CY 2021-2022 Plan.	

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments						Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1			Total								
							Major	Minor	Full target Achieved									
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(11)=(7)+(8)+(9)+(10)			(12)=(11)-(6)				(13)	(19)
																	LGU of Makati was also provided TA thru Google Meet on Feb. 3. on SDA Result, and TA requests along works areas of Organizational Development and Program Managemet.  Due to the increase in the COVID-19 cases in the 1st quarter and implementation of ECQ in the last week of March, some scheduled activities for the first quarter were rescheduled.  (Other TAs provided to LGUs are listed on the separate sheet)	
5.4	Number of LGUs provided with technical assistance using digital platforms along social protection	TBD	TBD	TBD	TBD	TBD	No. of LGUs provided TA			No. of LGUs provided TA			-				The following LGUs were provided technical assistance on March 16-19, 2021 thru Google Meet re: Orientation on Mandanas Ruling, LSWDO Mapping Tool and presentation of LD Plan for CY 2021: 1. Caloocan 2. Malabon 3. Navotas 4. City of Manila 5. Mandaluyong City 6. San Juan City 7. Marikina City 8. Makati City 9. Pasay City 10. Muntinlupa City 11. Parañaque City 12. Taguig City 13. Pateros 14. Las Piñas 15. Pasig City	Continous provision of technical assistance through conduct of webinars, training and orientation to the LGUs.
							15			15								

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		Q1	Q2	Q3	Q4	Total	Q1	Total		Major	Minor	Full target Achieved		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(11)=(7)+(8)+(9)+(10)	(12)=(11)-(6)				(13)	(19)
													LGU of Makati was also provided TA thru Google Meet on Feb. 3. on SDA Result, and TA requests along works areas of Organizational Development and Program Managemet.	
	Number of learning and development interventions provided to LGUs (through LSWDOs)	-	1	3	2	6	6	6	6				No target for the 1st quarter. Hence, It was the prerogative of the Region through PDPS in partnership with CBS to orient the LGUs on Mandanas Ruling as part of technical assistance. Hence, 100% or 17 LGUs attended the said orientation:  1.Orientation on the Mandanas Ruling for Quezon City held on February 22,2021 2. Orientation on the Mandanas Ruling for Valenzuela City held on March 10, 2021 3. Orientation on the Mandanas Ruling for Caloocan ,Malabon and NavotasCity held on March 16, 2021 4. Orientation on the Mandanas Ruling for Pasig and Marikina City, San Juan and Mandaluyong City held on March 17, 2021 5. Orientation on the Mandanas Ruling for Muntinlupa and Paranaque City, Las Pinas and Pateros City held on March 18, 2021 6. Orientation on the Mandanas Ruling for Marikina, Makati, Taguig	
	Number of activities that SWDL-Net members participated or initiated	-	1	-	2	3	-	-	-				SWD L-Net activities are scheduled on 2nd and 4th quarter CY 2021.	As targeted in the FY 2021 OPC of the Region, SWD L-Net activities will be conducted through meetings, forums, training, research, and networking in partnership with the SWD L-Net Members.

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		Q1	Q2	Q3	Q4	Total	Q1			Total				Major	Minor	Full target Achieved		
							(7)			(11)=(7)+(8)+(9)+(10)								
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(11)=(7)+(8)+(9)+(10)			(12)=(11)-(6)				(13)	(19)
5.5	Percentage of LGUs provided with resource augmentation	ANA	ANA	ANA	ANA	ANA	No. of LGU request RA	No. of LGUs provided RA	Percent	No. of LGU request RA	No. of LGUs provided RA	Percent	-				Augmentation to LGUs are based from requests.	
							15	15	100%	15	15	100%						
5.6	Percentage of LGUs that rated TA provided as satisfactory or better	TBD	TBD	TBD	TBD	TBD	Total no. of LGUs provided TA (and participated in the client	Total no. of LGUs rated TA as satisfactory or better	Percent	Total no. of LGUs provided TA	Total no. of LGUs rated TA as satisfactory or better	Percent	-				Note: Currently, the FO-NCR CBS is utilizing the Client Satisfaction Tool of ARTU to measure the satisfaction of clients from the LSWDOs.	Note: One (1) client from the LSWDO of Las Piñas City answered the satisfaction survey during the TA provision of the Region along capability building. Accordingly, the respondent rated the service provided as very satisfactory.
							1	1	100%	1	1	100%						
5.7	Percentage of LGUs that rated RA provided as satisfactory or better	TBD	TBD	TBD	TBD	TBD	Total no. of LGUs provided RA (and participated in the client satisfaction tool)	Total no. of LGUs rated TA as satisfactory or better	Percent	Total no. of LGUs provided RA	Total no. of LGUs rated RA as satisfactory or better	Percent	-				Note: The FO-NCR DRMD utilized the Client Satisfaction Tool of ARTU to measure the satisfaction of the LGUs.	Note: Fifteen (15) LGUs were provided with resource augmentation as of reporting period.
							15	15	100%	15	15	100%						



**Other Technical Assistance (Tas) Provided to LGUs from January to March 2021:**

	<b>Acitivity</b>	<b>Date</b>	<b>Participating LGUs</b>
<b>SWS Group and Social Technology Unit</b>			
1	Pag-asa Youth Association of the Philippines	March 3, 2021	1. Caloocan 2. Malabon 3. Navotas 4. Valenzuela City 5. Mandaluyong City 6. San Juan City 7. Marikina City 8. Makati City 9. Pasay City 10. Muntinlupa City 11. Parañaque City 12. Taguig City 13. Pateros 14. Las Piñas
2	Kalipunan ng Liping Pilipina (KALIPI) Meeting	February 26, 2021	All 17 LGUs

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Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION							DISBURSEMENT						
			Amount		Percent Utilization					Amount		Percent Utilization				
			Q1	Total	Q1	Q2	Q3	Q4	Total	Q1	Total	Q1	Q2	Q3	Q4	Total
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		114,624,871.28	18,095,918.79	18,095,918.79	15.79%	0.00%	0.00%	0.00%	15.79%	17,017,066	17,017,066	94.04%	0.00%	0.00%	0.00%	94.04%
Provision of Technical / Advisory Assistance and other Related Support Services																
TOTAL		114,484,551	18,095,919	18,095,919	15.81%	0.00%	0.00%	0.00%	15.81%	17,017,066	17,017,066	94.04%	0.00%	0.00%	0.00%	94.04%
Current Appropriation		106,602,000	17,727,752	17,727,752	16.63%	0.00%	0.00%	0.00%	16.63%	17,017,066	17,017,066	95.99%	0.00%	0.00%	0.00%	95.99%
DRF																
	PS	92,406,000	17,241,891	17,241,891	18.66%	0.00%	0.00%	0.00%	18.66%	17,017,066	17,017,066	98.70%	0.00%	0.00%	0.00%	98.70%
	MOOE	14,196,000	485,861	485,861	3.42%	0.00%	0.00%	0.00%	3.42%	0	0	0.00%	0.00%	0.00%	0.00%	0.00%
CMF																
Continuing Appropriation		7,882,551	368,167	368,167	4.67%	0.00%	0.00%	0.00%	4.67%	0	0	0.00%	0.00%	0.00%	0.00%	0.00%
DRF																
	PS	1,918	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	MOOE	7,880,633	368,167	368,167	4.67%	0.00%	0.00%	0.00%	4.67%	0	0	0.00%	0.00%	0.00%	0.00%	0.00%
CMF																
Provision of Capability Training Programs																
TOTAL		140,320	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Current Appropriation		128,250	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																
CMF																
	MOOE	128,250	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Continuing Appropriation		12,070	0	0	0	0	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																
CMF																
	MOOE	12,070	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

Note: Other training activities for TARA are charged under Direct Release Fund of the Region

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		Q1	Q2	Q3	Q4	Total	Q1	Total						
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
<b>Policy and Plan Development</b>														
1	Number of agency policies approved and disseminated	ANA	ANA	ANA	ANA	ANA	3	3	-				The following are the approved Regional Memorandum Orders of FO-NCR from January to March CY 2021:  1. RMO No. 1 Series of 2021: DSWD-NCR CY 2021 Thrust and Priorities approved and disseminated on January 8, 2021; 2. RMO No. 2 Series of 2021: Protocol for the Conduct of Research Studies in DSWD FO-NCR, Centers and Residential Care Facilities under the New Normal Situations approved and disseminated on January 13, 2021; and 3. RMO No. 3 Series of 2021: Addendum to RMO No. 1 Series of 2021: DSWD-NCR CY 2021 Thrust and Priorities approved and disseminated on January 19, 2021.	Functionality of RPDR, Regular conduct of RPDR Meetings and Ensure compliance of RPDR Proponents.  Adoption of alternative modes of meetings (i.e. use of Google Meet, Zoom), whenever necessary.
2	Number of agency plans formulated and disseminated	0	0	2	6	8	-	-	-					
	a. Medium-term Plans	0	0	0	0	0	-	-	-					
	b. Annual Plans	0	0	2	6	8	-	-	-					
3	Number of researches completed	ANA	ANA	ANA	ANA	ANA	-	-	-					
4	Number of position papers prepared	ANA	ANA	ANA	ANA	ANA	-	-	-					
<b>Social Technology Development</b>														
6	Number of social technologies formulated					NO TARGET	-	-	-					
7	Number of new concepts of models of interventions responding to emerging needs					NO TARGET	-	-	-					
8	Number of new designs formulated					NO TARGET	-	-	-					
9	Number of models of intervention pilot tested					NO TARGET	-	-	-					
10	Number of models of intervention evaluated					NO TARGET	-	-	-					
11	Number of SWD programs and services enhanced					NO TARGET	-	-	-					
12	Number of concepts on the enhancement of an existing program/service					NO TARGET	-	-	-					
13	Number of designs of enhanced programs/services formulated					NO TARGET	-	-	-					
14	Number of enhanced models pilot tested					NO TARGET	-	-	-					
15	Number of enhanced models evaluated					NO TARGET	-	-	-					

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		Q1	Q2	Q3	Q4	Total	Q1	Total						
16	Percentage of intermediaries adopting completed social technologies	#DIV/0!	100.00%	#DIV/0!	#DIV/0!	100%	#DIV/0!	#DIV/0!	#DIV/0!					
	Total no. of intermediaries implemented/pilot-tested social technologies	-	1	-	-	1	-	-	-				Crafting of Sangguniang Resolution in adopting Yakap Bayan was postponed due to ECQ, meeting was re-scheduled on May 2021	Attendance of CADAC-Malabon and CSWDD in the meeting to discuss about the implementation of Yakap Bayan program
	No. of intermediaries adopting completed social technologies	-	1	-	-	1	-	-	-					
17	Number of intermediaries replicating completed social technologies	-	1	-	-	1	-	-	-					
18	Number of completed social technologies promoted	2	3	4	1	10	2	2	-			0%	Note: Malabon and Las Piñas ST projects	The devolution concept to be implemented in 2022 was the turning point in discussing diffrent social technology projects in the LGUs.
19	Number of ST portfolio	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	-	-	-					
20	Percentage of LGUs reached through social marketing activities	100%	100%	100%	100%	100%	100%	0.00%	0.00%					
	Total no. of LGUs targeted	2	3	4	1	10	2	2	-			0%		The invitation of the LGU to discuss about the ST program in CSWDD of Malabon and Las Pinas.
	No. of LGUs reached through social marketing activities	2	3	4	1	10	2	2	-					
National Household Targeting System for Poverty Reduction														
21	No. of intermediaries utilizing Listahanan results for social welfare and development initiatives	ANA	ANA	ANA	ANA	ANA	16	16	-					
	a. No.of request for statistical data granted	ANA	ANA	ANA	ANA	ANA	4	4	-				The following are the statistical data granted by the FO-NCR NHTS from January to September CY 2020:  1. Request from FO-NCR PDPS; 2. Request from Department of Health; 3. Request from Navotas City; and 4. Request from Rehabilitation Sheltered Program	NHTS to continue to assist the internal and external partners on their requests for statistical data.
	b. No. of request for name-matching granted	ANA	ANA	ANA	ANA	ANA	12	12	-				Note: Note: Accomplishments were 14,554 households name match for the following:  1. Eleven (11) Requests from Sustainable Livelihood Program (SLP) 2. One (1) request from from Pantawid Pamilyang Pilipino Program	NHTS to continue to assist the internal and external partners on their requests for name matching.

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		Q1	Q2	Q3	Q4	Total	Q1	Total						
22	No. of households assessed to determine poverty status												Note: The Household Assessment was done and conducted on CY 2021. FO-NCR was able to assessed 679,258 HHs during 2020.	FO-NCR to proceed with the household assessment during validation and finalization phase. Poor households that were not included in the Household Assessment during 2020 are encouraged to file their complaints and grievances during validation phase.
	No. of households assessed during Validation and Finalization Phase	90,781				90,781	-	-	-90,781	-100%			FO-NCR is still receiving and resolving of complaints. One (1) LGU (Marikina) has on going receiving of complaints via online filing since ECQ was again declared in NCR. Hence, barangays refused to allow to conduct community desks to avoid transmission of the virus. Further, due to the ECQ, the posting of Initial List of Poor Households in Caloocan and Pasay was postponed.	The schedule of assessment/reassessment as well as the encoding/verification activities are on the last week of April of 2021 if no extension of ECQ will be announced. As of March 31, 2021, 14 LGUs are done for the receiving of complaints thru community desk and online application.
	Number of accomplished HAFs properly encoded during Validation and Finalization Phase	90,781				90,781	-	-	-90,781	-100%				
	Number of encoded HAFs passed verification during Validation and Finalization Phase	90,781				90,781	-	-	-90,781	-100%				
23	No. of barangays with functional Barangay Verification Team (BVT)	ANA	ANA	ANA	1,710	1,710	1,577	1,577	-133		-7.78%		Note: FO-NCR NHTS was able to accomplish 1,577 out of 1,586 or 99.57% barangays. The remaining 124 barangays have zero pockets of poverty declared. Hence, no BVT was formed and assessment in these barangays were no longer conducted. While nine (9) barangays refused to signed in the Certification.	Area Supervisors conducted one on one orientation as well as Virtual Orientation for the Barangay Officials for the Validation process to fully explain their salient roles on the validation phase. Further, flyers were released/disseminated per Barangay to serve as guide for the Project.
24	No. of cities/municipalities with functional Local Verification Committee (LVC)	ANA	ANA	ANA	17	17	6	6	-11				Remianing LGUs shall be processed Local Verification Committee on the succeeding quarters of CY 2021.	The FO-NCR NHTS provided sample copy of an Executive Order for guidance of all LGUs with no submitted signed EOs. Majority of them signified that the draft EO is currently on their Legal Service for review and for deliberation of the City Council. Follow up letters were sent to the LGUs last March 17, 2021.

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		Q1	Q2	Q3	Q4	Total	Q1	Total						
25	Percentage of grievances received during validation phase resolved	ANA	ANA	ANA	ANA	ANA	97,335	97,335	-				The complaints were filed their complaints through different modes to include: online filing via Validation Grievance System, community desks and endorsement of barangays.	FO-NCR NHTS conducted posting of initial list for 1,178 Brgys in NCR while Pasay and Caloocan has schedule on April 6-7, 2021. For the Community Desk and Online Application, 14 LGUs have already completed while Marikina has on going receiving of complaints via online while Pasay and Caloocan are the LGUs which have no posting and for schedule of community desk due to ECQ. A total of 75 Area Supervisors and 37 Admin Assistants were hired for the said activity. They conducted orientation, coordination to 1586 barangays in NCR for posting of initial list of poor households and conduct community desks for receiving and resolving of complaints.
26	Results of the Listahanan 3 assessment launched	-	-	-	1	1	-	-	-				No final data yet to be launched.	
	Regional profile of the poor developed	-	-	-	1	1	-	-	-				Regional profile of the poor shall be developed after the results of L3.	
Information and Communications Technology Management														
27	Number of computer networks maintained	607	607	607	607	607	607	607	-			0%		Continuous technical assistance and enhanced orientation on end-users.
28	Percentage of functional information systems deployed and maintained	ANA	ANA	ANA	ANA	ANA	100%	100%	0.00%					
	Total No. of Functional Information Systems						17	17					Note: All system are functional (CrIMS, e-Services-RLA, e-Services-MTA, PPIS, WFPIS, ECCD-IS, SWDI IS, IAMS, Wi_Support Online Psychosocial Support System, SPMIS.)	
	No. of Information Systems Deployed and Maintained						17	17						
29	Percentage of users trained on ICT applications, tools and products	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	0.00%	0.00%	0.00%					
	Total no. of Target Users						-	-						RICTMS provided only ICT application Hands-On Transfer of Knowledge to Staff.
	No. of Users Trained						-	-						
30	Percentage of service support and technical assistance requests acted upon	ANA	ANA	ANA	ANA	ANA	100%	100%	0.00%					
	No. of TA and Support Service Requests Acted Upon						303	303						Continuous provision of technical assistance re: access issue, repair, reformat, print problems etc.
	Total No. of TA and Support Service Requests Received						303	303						

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		Q1	Q2	Q3	Q4	Total	Q1	Total						
31	Number of databases maintained	10	10	10	10	10	10	10	-				Note: The following databases are maintained by the Region: eNGAS, eBudget, Pantawid Regional SWDI, IPD-IS, Payroll System, Pantawid ID System, Pantawid BUS Offline, SAP Search Application, ICT TA Support Database.	
32	Number of functional websites developed and maintained	1	1	1	1	1	1	1	-					Ensure request of SMO and other field offices are posted in FO Website( News Articles, Vacancy, Transparency Seal, Invitation to BID)
33	No. of new ICT systems, facilities and infrastructure put in place	1	1	1	1	1	1	1	-				Note: 1 LOT ICT Infrastructred Facilities Completed and Tested	
Internal Audit														
34	Percentage of IAS audit recommendations complied with	ANA	ANA	ANA	ANA	ANA	80.65%	80.65%	-					
	No. of IAS Audit Recommendations	ANA	ANA	ANA	ANA	ANA	25	25					Audit Recommendation No. 16-18 and 21 - SLP-RPMO assigned six (6) Monitoring Project Development Officers to focus on the conduct of Monitoring to Technical Vocational Institutions and Skills Training graduates.	Note: The 31 audit recommendations were received by the Region during 2020 for compliance and for continous compliance this 2021.
	Total No. of Audit Recommendations Complied	ANA	ANA	ANA	ANA	ANA	31	31						
35	Percentage of integrity management measures implemented	100%	100%	100%	100%	100%	100%	100%	-					
	Total No. of Integrity Measures Identified						31	31					D/C/RCF/S/Us with no submission of IMP Report for each of the quarter was informed to submit their IMP Reports for the reporting period and include the integrity measures implemented that were not reported during the previous reporting periods.	Sustain the continuous follow-up on the implementation of the planned activities until the end of the 5 year IMP Plan/Implementation.  Regular submission of Consolidated IMP Reports of D/C/RCF/S/Us to Central Office.  Note: There is a difficulty in quantifying the number of Integrity Measures since each D/C/RCF/S/U may duplicate the Integrity Measures; hence, submission of IMP Reports are being considered.
	Total No. of Integrity Measures Implemented						31	31						
Social Marketing														
36	Percentage of respondents aware of at least 2 DSWD programs except 4Ps	-	-	-	-	85%	-	-	-				Note: KAP Survey will be conducted on 2nd Semester CY 2021	
37	Number of social marketing activities conducted	43				43	81	81	38	88%				
	a. Information caravans (Virtual/Online and Community-based on the Air (radio) conducted by EO December 2021)	8				8	4	4	4	-50%			Target to be accomplished by end of December 2021.	

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		Q1	Q2	Q3	Q4	Total	Q1	Total						
	b. Issuance of press releases	6	6	6	6	24	25	25	19	317%			The variance in press releases reflects the increase in demand for news and stories that support Pantawid Pamilyang Pilipino Program. Further, SMO Focals of CRCFs are still required to submit two (2) News Articles and one (1) Success Stories per quarter, subject for review and repackaging of SMO's Information Officers which also resulted to the variance in issued press releases. There is also a need to boost the advocacy efforts of the other programs and services implemented.	
	c. Communication campaigns (conducted by end of December 2021)	3				3	3	3	-			0%		
	d. Number of IEC materials developed	2	2	2	2	8	49	49	47	2350%			The variance in IEC materials developed reflects the increase in demand for graphics which were released in support of the activities (virtual presentation and Livestream) of the Department.	
<b>Knowledge Management</b>														
39	Number of knowledge products on social welfare and development services developed	-	2	-	1	3	-	-	-			0%		FO-NCR D/C/RCF/S/U will be required to submit knowledge product for the 1st semester and good practice documentation for the 2nd semester.
40	Number of knowledge sharing sessions conducted	-	1	1	-	2	2	2	2	200%			Note: The following knowledge sharing sessions were conducted:  1. Review of good practice documentation during the KM Meeting to be held on March 31, 2021. 2. Orientation on MC 9 Series of 2006 or the Procedural Guidelines on the Receipt of Donations in Cash and in Kind during the 1st Quarter Consultation Dialogue with C/MSWDOs to be held on March 26, 2021.	As new target, big KSS will be conducted through forums. Moreover, continuous small knowledge learning sessions will be conducted for the CGS, KM team and LGUs.



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Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION							DISBURSEMENT						
			Amount		Percent Utilization					Amount		Percent Utilization				
			Q1	Total	Q1	Q2	Q3	Q4	Total	Q1	Total	Q1	Q2	Q3	Q4	Total
SUPPORT TO OPERATION																
Grand Total		23,420,768.89	2,782,704.90	2,782,704.90	11.88%	0.00%	0.00%	0.00%	11.88%	1,171,733.37	1,171,733.37	42.11%	0.00%	0.00%	0.00%	42.11%
Policy and Plan Development																
TOTAL		180,700	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Current Appropriation		54,800	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																
CMF																
	MOOE	54,800	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Continuing Appropriation		125,900	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																
CMF																
	MOOE	125,900	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Social Technology Development																
TOTAL		2,455,832	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Current Appropriation		2,008,476	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																
CMF																
	MOOE	2,008,476	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Continuing Appropriation		447,356	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																
CMF																
	MOOE	447,356	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
National Household Targeting System for Poverty Reduction																
TOTAL		5,360,336	1,220,293	1,220,293	22.77%	0.00%	0.00%	0.00%	22.77%	858,063	858,063	70.32%	0.00%	0.00%	0.00%	70.32%
Current Appropriation		5,032,000	909,456	909,456	18.07%	0.00%	0.00%	0.00%	18.07%	556,926	556,926	61.24%	0.00%	0.00%	0.00%	61.24%
DRF																
	PS	4,226,000	562,958	562,958	13.32%	0.00%	0.00%	0.00%	13.32%	556,926	556,926	98.93%	0.00%	0.00%	0.00%	98.93%
	MOOE	806,000	346,497	346,497	42.99%	0.00%	0.00%	0.00%	42.99%	0	0	0.00%	0.00%	0.00%	0.00%	0.00%
CMF																
Continuing Appropriation		328,336	310,837	310,837	94.67%	0.00%	0.00%	0.00%	94.67%	301,137	301,137	96.88%	0.00%	0.00%	0.00%	96.88%
DRF																
	PS	328,336	310,837	310,837	94.67%	0.00%	0.00%	0.00%	94.67%	301,137	301,137	96.88%	0.00%	0.00%	0.00%	96.88%
CMF																
	MOOE	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Information and Communications Technology Management																
TOTAL		15,423,900	1,562,412	1,562,412	10.13%	0.00%	0.00%	0.00%	10.13%	313,670	313,670	20.08%	0.00%	0.00%	0.00%	20.08%

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Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION							DISBURSEMENT						
			Amount		Percent Utilization					Amount		Percent Utilization				
			Q1	Total	Q1	Q2	Q3	Q4	Total	Q1	Total	Q1	Q2	Q3	Q4	Total
Current Appropriation		8,855,492	1,562,412	1,562,412	17.64%	0.00%	0.00%	0.00%	17.64%	313,670	313,670	20.08%	0.00%	0.00%	0.00%	20.08%
DRF																
CMF																
	MOOE	8,855,492	1,562,412	1,562,412	17.64%	0.00%	0.00%	0.00%	17.64%	313,670	313,670	20.08%	0.00%	0.00%	0.00%	20.08%
Continuing Appropriation		6,568,408	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																
CMF																
	PS	47,000	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	MOOE	3,521,408	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	CO	3,000,000	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Internal Audit (Fund was included in GASS)																
TOTAL		0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Current Appropriation		0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																
CMF																
Continuing Appropriation		0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																
CMF																
Social Marketing (Fund was included in GASS)																
TOTAL		0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Current Appropriation		0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																
CMF																
Continuing Appropriation		0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																
CMF																
Knowledge Management (Fund was included in GASS)																
TOTAL		0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Current Appropriation		0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																
CMF																
Continuing Appropriation		0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																
CMF																

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT  
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QUARTERLY ACCOMPLISHMENT REPORT  
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Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					PHYSICAL ACCOMPLISHMENT		Variance	Reasons for Variance	Assessment of Variance			Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1	Total						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
<b>GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>													
<b>Human Resource and Development</b>													
1	Percentage of positions filled-up	14.22%	27.84%	29.98%	27.96%	100.00%	6.75%	6.75%					
	1.1. Permanent/Contractual												
	No. of Positions Filled up	60	135	135	120	450	52	52	-8	1. In Pantawid, filling up of proposed appointees for contractualization will assume on April 5, 2021. 2. The vacancies for Permanent/Contractual position was just recently published, and the applicants who qualified for the initial assessment is for scheduling of pre-qualifying examination. 3. Insufficient manpower in recruitment considering the high volume of simultaneous hiring of JO and MOA vacancies from various centers, section unit in FO-NCR, and the approved creation of additional 142 positions for the Malasakit Center this 2021. 4. Some of the vacancies that are recently published for hiring are those that are carried over from previous year that the position are left unfilled. 5. Some of the applicants that are recommended for the position did not pursue with their applications due to various reasons such as inability to comply with some of the requirements or that they already considered other job offer.	-53%		1. The Crafted Policy on Online Recruitment and Hiring during Covid19 Pandemic are still being continuously implemented. 2. Adjusted consideration in accepting documents for hiring and onboarding. 3. Augmented staff members from different office units to aid in the recruitment process.
	Male						20	20					
	Female						32	32					
	Total no. of Positions with Request for Posting	450	450	450	450	450	450	450					
	Male												
	Female												
	1.2 Job Order/Contract of Service												
	No. of Positions Filled up	60	100	118	116	394	5	5	-55				
	Male						4	4					
	Female						1	1					
	Total no. of Positions with Request for Posting	394	394	394	394	394	394	394					
	Male												
	Female												
2	Percentage of regular staff provided with at least 1 learning and development intervention	10.78%	26.72%	30.17%	32.33%	100.00%	11.85%	11.85%	1.08%				
	No. of Staff Provided with Learning and Development Interventions	50	124	140	150	464	55	55	5	FO-NCR has achieved its target for the 1st Quarter 2021 through the conduct of series of webinars.	10%		
	Male	20	30	30	47	127	37	37					
	Female	30	94	110	103	337	18	18					
	Total No. of Regular Staff	464	464	464	464	464	464	464	464				
	Male	127	127	127	127	127	127	127					
	Female	337	337	337	337	337	337	337					
3	Number of personnel that attended at least one learning and development intervention	116	1475	1465	1463	4,519	116	116					

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Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					PHYSICAL ACCOMPLISHMENT		Variance	Reasons for Variance	Assessment of Variance			Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Total						
	<i>Digitization</i>	0	755	745	745	2,245	-	-	-	Targeted to be implemented starting 2nd quarter CY 2021.			0%	
	<i>Male</i>	0	230	225	225	680	-	-						
	<i>Female</i>	0	525	520	520	1,565	-	-						
	<i>Occupational health safety protocols</i>	116	720	720	718	2274	116	116	-				0%	The Region will continue to utilize the online platform to conduct orientation and ensure that there is a safety officer per OBS to monitor the safety of each staff.
	<i>Male</i>	35	218	218	217	688	35	35						
	<i>Female</i>	81	502	502	501	1586	81	81						
4	Number of personnel infected with COVID 19 regardless of work arrangement and employment status Department-wide	ANA	ANA	ANA	ANA	ANA	70	70	-					
	<i>Male</i>						18	18						Implementation of online reporting via Google Sheet for real time monitoring on number of COVID cases in the region and reporting to Central Office.
	<i>Female</i>						52	52						
5	Number of personnel regardless of status provided with support and assistance	ANA	ANA	ANA	ANA	ANA	75	75	-					
	Infected Personnel						70	70						There will be continuous provision of assistance to the infected and bereaved personnel. For infected personnel there will be care kit (food packs and hygiene kit) as well as financial assistance.
	<i>Male</i>						18	18						
	<i>Female</i>						52	52						
	Bereaved Personnel						5	5						
	<i>Male</i>						2	2						
	<i>Female</i>						3	3						
6	Percentage of staff provided with compensation/benefits within timeline	100%	100%	100%	100%	100%	99.91%	99.91%	-0.09%					
	6.1 Regular/Casual/Contractual													Two (2) staff with no submitted DTR
	Total No. of staff	1,086	1,086	1,086	1,086	1,086	1,086	1,086	-					
	<i>Male</i>	288	288	288	288	288	288	288						
	<i>Female</i>	798	798	798	798	798	798	798						
	No. of Staff Receiving Salary and Benefits on Time	1,086	1,086	1,086	1,086	1,086	1,084	1,084	-2					
	<i>Male</i>	288	288	288	288	288	288	288						
	<i>Female</i>	798	798	798	798	798	796	796						
	6.2 COS Workers Payroll (MOA and JO)													
	Total No. of staff	1,214	1,214	1,214	1,214	1,214	1,214	1,214	-					
	<i>Male</i>	382	382	382	382	382	382	382						
	<i>Female</i>	832	832	832	832	832	832	832						
	No. of Staff Receiving Salary and Benefits on Time	1,214	1,214	1,214	1,214	1,214	1,214	1,214	-					
	<i>Male</i>	382	382	382	382	382	382	382						
	<i>Female</i>	832	832	832	832	832	832	832						
Legal Services														
7	Percentage of disciplinary cases resolved	ANA	ANA	ANA	ANA	ANA	-	-	-					

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Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					PHYSICAL ACCOMPLISHMENT		Variance	Reasons for Variance	Assessment of Variance			Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Total						
	Total No. of Disciplinary Cases Resolved within Timeline						-	-						Delays in the disposition of cases were due to incomplete information, lack of manpower and legal officer in the region. Nonetheless, to speed up the process, the HRWS will conduct an orientation on how to facilitate cases specially within the OBS level to avoid elevation and issuance of formal charge. Also continuous consultation from CO and CSC
	7. 1 Number of disciplinary cases initiated						8	8						
	7. 2 Number of complaints resolved						3	3						
8	Percentage of litigated cases resolved in favor of the Department or Department Personnel	ANA	ANA	ANA	ANA	ANA	-	-	-					
	No. of Litigated Cases Resolved with Favorable Outcome						-	-						Continuous follow up with the schedule to conduct hearings of pending cases. The request for a legal officer/attorney is also already approved and awaiting for fulfillment of the position once published.
	Total No. of Litigated Cases Resolved						-	-						
	7.5.1 Number of hearings attended						-	-						
	7.5.2 Number of preliminary investigations and/or case conferences attended						-	-						
Administrative Services														
10	Number of facilities repaired/renovated	14	14	14	14	14	17	17	3	Admin Division continuously processing facilities needing repair.		21%		Provide technical inputs, implements, supervise and monitor on regular basis, prepare feedback report and other technical documents, if necessary.
11	Percentage of real properties titled	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	-					
	No. of Real Properties with Title	1	1	1	1	1	1	1						Titling is not within Field Office control because titling of properties requires a long and tedious process involving coordination and negotiation with DENR, DPWH and Office of the President including the Land Transportation Authority. Records would show that our Property, Assets and Supply Management Section (PAMS), since 2016 up to present has consistently implemented all grounds work for this undertaking.
	Total No. of DSWD-owned Real Properties	5	5	5	5	5	5	5						

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Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					PHYSICAL ACCOMPLISHMENT		Variance	Reasons for Variance	Assessment of Variance			Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Total						
12	Number of vehicles maintained and managed	14	14	14	14	14	14	14					0%	Daily monitoring and conduct of preventive maintenance of Field Office vehicles including the technical assistance to C/RCFs
13	Percentage of records digitized/disposed	ANA	ANA	ANA	ANA	ANA								
	Percentage of records digitized	ANA	ANA	ANA	ANA	ANA	100%	100%	0%					
	Number of records digitized						1,012	1,012						
	Number of records identified for digitization						1,012	1,012						
	Percentage of records disposed	ANA	ANA	ANA	ANA	ANA	0%	0%	0%					
	Number of records disposed						0	0						
	Number of records identified for disposal						0	0						
<b>Financial Management</b>														
14	Percentage of budget utilized													
	a. Actual Obligations Over Actual Allotment Incurred													
	a.1.1 Current - Direct Release Fund	25%	25%	25%	25%	100%	4.89%	4.89%	-20.11%	Variance resulted from the following reasons:  1. Intervening unfortunate event of pandemic Covid19 .  2. Late downloading of Sub-Allotment Advices (SAA) for Centrally Managed Fund.				The FO-NCR FMD will:  1. Continuously provide technical assistance to centers/offices/sections/units in the application and utilization of budgetary methods and budget system to maximize fund utilization.  2. Provide the centers/offices/sections/units with the status of funds report every month.  3. Assist the centers/offices/sections/units in the processing various financial transactions relative to fund utilization such as modification, certification of availability of allotment, obligation, and adjustments.  4. Continuously provide feedbacks to the Office of the Regional Director thru Viber Group and personal reporting.
	Total Actual Obligation Incurred						257,012,450.74	257,012,450.74						
	Total Actual Annual Allotment Received						5,259,066,000.00	5,259,066,000.00			-80.45%			
	a.1.2 Continuing - Centrally Managed	25%	25%	25%	25%	100%	38.90%	38.90%	13.90%					
	Total Actual Obligation Incurred						469,322,314.71	469,322,314.71						
	Total Actual Annual Allotment Received						1,206,510,448.21	1,206,510,448.21			55.60%			
	a.2.1 Continuing - Direct Release Fund	50%	50%	-	-	100%	10.16%	10.16%	-39.84%					
	Total Actual Obligation Incurred						64,106,799.11	64,106,799.11			-79.68%			
	Total Actual Annual Allotment Received						631,023,546.28	631,023,546.28						
	a.2.2 Continuing - Centrally Managed	50%	50%	-	-	100%	19.01%	19.01%	-30.99%					
	Total Actual Obligation Incurred						228,864,046.67	228,864,046.67						
	Total Actual Annual Allotment Received						1,204,038,007.12	1,204,038,007.12						
	b. Actual Disbursements Over Actual Obligations Incurred													
	b.1 Current	25%	25%	25%	25%	100%	56.49%	56.49%	31.49%					
	Total Actual Disbursement						410,294,056.31	410,294,056.31			126%			
	Total Actual Annual Obligation Incurred						726,334,765.45	726,334,765.45						
	b.2 Continuing	25%	25%	25%	25%	100%	75.16%	75.16%	50.16%					
	Total Actual Disbursement						220,196,834.39	220,196,834.39			201%			
	Total Actual Annual Obligation Incurred						292,970,845.78	292,970,845.78						
15	Percentage of cash advance liquidated													
	a. Advances to officers and employees													

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Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					PHYSICAL ACCOMPLISHMENT		Variance	Reasons for Variance	Assessment of Variance			Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1	Total						
a.1 Current Year	25%	25%	25%	25%	100%	-	-	-					
Total Amount Liquidated						-	-						
Total Cash Advance Processed						-	-						
a.2 Prior Years	25%	25%	25%	25%	100%	-	-	-					
Total Amount Liquidated						-	-						
Total Cash Advance Processed						-	-						
b. Advances to SDOs													
b.1 Current Year	10%	35%	30%	25%	100%	5.41%	5.41%	-4.59%	Bulk of Cash advances processed on the 3rd month, payouts are also affected due to the increase the cases of COVID19, skeletal workforce is still implemented.	4%		Demand letters are prepared on a monthly basis, continue with constant coordination and provide TA on a quarterly basis.	
Total Amount Liquidated						46,832,582.93	46,832,582.93						
Total Cash Advance Processed						866,162,969.12	866,162,969.12						
b.2 Prior Years	10%	35%	30%	25%	100%	15.47%	15.47%	5.47%					
Total Amount Liquidated						124,209,168.00	124,209,168.00						
Total Cash Advance Processed						803,134,061.79	803,134,061.79						
c. Inter-agency transferred funds													
c.1 Current Year	10%	35%	30%	25%	100%	-	-		Fund transfer to LGU Pasig was only facilitated 1st week of March due to no cash allocation from prior year obligation.	-21%		Coordinate with the end-user/person in charge specially on the transfer fund made to LGUs and continue sending demand letter	
Total Amount Liquidated						-	-						
Total Cash Advance Processed						30,604,995.96	30,604,995.96						
c.2 Prior Years	10%	35%	30%	25%	100%	7.87%	7.87%	-2.13%					
Total Amount Liquidated						250,673,681.05	250,673,681.05						
Total Cash Advance Processed						3,183,569,746.69	3,183,569,746.69						
16 Percentage of AOM responded within timeline	100%	100%	100%	100%	100%	92.86%	92.86%	-7.14%					
No. of AOM Responded within Timeline	ANA	ANA	ANA	ANA	ANA	13	13		No update from the office in charge.	-7%		Prepare memo/communication for appropriate action of concerned office.	
Total No. of AOM Received	ANA	ANA	ANA	ANA	ANA	14	14						
17 Percentage of NS/ND complied within timeline	100%	100%	100%	100%	100%	0.00%	0.00%	0.00%					
No. of Notice of Suspension/Notice of Disallowances Responded within Timeline	ANA	ANA	ANA	ANA	ANA	0	0						
No. of Notice of Suspension/Notice of Disallowances Received	ANA	ANA	ANA	ANA	ANA	0	0						
Procurement Services													
18 Percentage of procurement projects completed in accordance with applicable rules and regulations	100%	100%	100%	100%	100%	100.00%	100.00%	0.00%					
Total No. of PR Received	ANA	ANA	ANA	ANA	ANA	199	199				0%	Continuous track processing of purchase request as long as with complete documents	
No. of PR Processes Awarded and Contracted on Time	ANA	ANA	ANA	ANA	ANA	199	199						
19 Percentage compliance with reportorial requirements from oversight agencies	100%	100%	100%	100%	100%	100.00%	100.00%	0.00%					

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Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					PHYSICAL ACCOMPLISHMENT		Variance	Reasons for Variance	Assessment of Variance			Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Total						
	Total No.of Reports Required by Oversight Agencies	5	2	4	5	16	5	5		Note: The following reports were prepared and submitted by FO-NCR Bids and Awards Committee: 1. Submission of Approved APP FY 2021 (submitted to GPPB, AO25, Procurement Service, Central Office on January 29, 2021); 2. Submission of Certificate of Compliance for Early Procurement Activities for FY 2021 (submitted to AO25 GPPB, and Procurement Service, Central Office on January 29, 2021); 3. Submission of Procurement Monitoring Report (PMR) FY 2020 2nd Semester submitted to GPPB, Procurement Service - Central Office on March 19, 2021; 4. Submission of Updated Supplemental APP FY 2020 2nd Semester (submitted to GPPB, Procurement Service, Central Office on March 19, 2021); 5. Submissio of APCPI FY 2020 (submitted to APCPI monitoring, AO25, GPPB, and Procurement Service, Central Office on March 19, 2021)			0%	Preparation and submission of the reportorial requirements required by oversight agencies.  BAC to ensure that reportorial requirements are submitted on time.
	No.of Reports Required complied with	5	2	4	5	16	5	5						
	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	ANA	ANA	ANA	ANA	ANA	100%	-	-	Note: FO-NCR BAC provided technical assistance to 12 CRCFs regarding the Procurement Plan and Process.				Provision of technical assistance to D/C/RCF/S/Us quarterly or as need arises.
	Number of TAs provided	-	-	-	-	-	12	12						
	Total Number of TA request received	-	-	-	-	-	12	12						
	Number of innovative/good practices for organizational and process excellence	ANA	ANA	ANA	ANA	ANA	-	-	-					
	Percentage of capacity-building trainings/workshops conducted as planned	ANA	ANA	ANA	ANA	ANA	-	-	-					
20	Percentage of Central Office OBSUs and other procurement partners satisfied with the services rendered	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	-	-	-					



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Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION									
			Amount					Percent Utilization				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
GENERAL ADMINISTRATION AND SUPPORT												
Grand Total		62,217,571.57	39,188,730.12	0	0	0	39,188,730.12	62.99%	0.00%	0.00%	0.00%	62.99%
Human Resource and Development												
TOTAL		2,359,000	23,840	0	0	0	23,840	1.01%	0.00%	0.00%	0.00%	1.01%
Current Appropriation		2,359,000	23,840	0	0	0	23,840	1.01%	0.00%	0.00%	0.00%	1.01%
DRF												
	MOOE	2,359,000	23,840				23,840	1.01%	0.00%	0.00%	0.00%	1.01%
CMF												
Administrative Services												
TOTAL		45,550,959	29,048,263	0	0	0	29,048,263	63.77%	0.00%	0.00%	0.00%	63.77%
Current Appropriation		41,090,000	29,048,263	0	0	0	29,048,263	70.69%	0.00%	0.00%	0.00%	70.69%
DRF												
	MOOE	41,000,000	28,969,823				28,969,823	70.66%	0.00%	0.00%	0.00%	70.66%
CMF												
	MOOE	90,000	78,440				78,440	87.16%	0.00%	0.00%	0.00%	87.16%
Continuing Appropriation		4,460,959	0	0	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%
DRF												
	MOOE	3,672,000	0				0	0.00%	0.00%	0.00%	0.00%	0.00%
CMF												
	PS	44,500	0				0	0.00%	0.00%	0.00%	0.00%	0.00%
	MOOE	744,459	0				0	0.00%	0.00%	0.00%	0.00%	0.00%
Financial Management												
TOTAL		14,307,613	10,116,627	0	0	0	10,116,627	70.71%	0.00%	0.00%	0.00%	70.71%
Current Appropriation		6,700,000	2,509,014	0	0	0	2,509,014	37.45%	0.00%	0.00%	0.00%	37.45%
DRF												
	MOOE	6,700,000	2,509,014				2,509,014	37.45%	0.00%	0.00%	0.00%	37.45%
CMF												
Continuing Appropriation		7,607,613	7,607,613	0	0	0	7,607,613	100.00%	0.00%	0.00%	0.00%	100.00%
DRF												
	MOOE	7,607,613	7,607,613				7,607,613	100.00%	0.00%	0.00%	0.00%	100.00%
CMF												
General Management and Supervision - (Combined Obligations of HR, Admin, FMD)												
TOTAL		71,052,572	41,611,074	0	0	0	41,611,074	58.56%	0.00%	0.00%	0.00%	58.56%

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			Amount					Percent Utilization				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
Current Appropriation		58,984,000	34,003,462	0	0	0	34,003,462	57.65%	0.00%	0.00%	0.00%	57.65%
DRF												
	MOOE	58,894,000	33,925,022				33,925,022	57.60%	0.00%	0.00%	0.00%	57.60%
CMF												
	MOOE	90,000	78,440				78,440	87.16%	0.00%	0.00%	0.00%	87.16%
Continuing Appropriation		12,068,572	7,607,613	0	0	0	7,607,613	63.04%	0.00%	0.00%	0.00%	63.04%
DRF												
	MOOE	11,279,613	7,607,613				7,607,613	67.45%	0.00%	0.00%	0.00%	67.45%
CMF												
	PS	44,500	0				0	0.00%	0.00%	0.00%	0.00%	0.00%
	MOOE	744,459	0				0	0.00%	0.00%	0.00%	0.00%	0.00%
/ Program/ Sub-Program/ Performance	Allotment Class	Obligation	SUMMARY OF DISBURSEMENTS FOR GASS									
			Amount					Percent Utilization				
GENERAL ADMINISTRATION AND SUPPORT												
Grand Total		41,611,074.19	9,848,664.46	0	0	0	9,848,664.46	23.67%	0.00%	0.00%	0.00%	23.67%
General Management and Supervision - HR, Admin, FMD												
TOTAL		41,611,074	9,848,664	0	0	0	9,848,664	23.67%	0.00%	0.00%	0.00%	23.67%
Current Appropriation		34,003,462	9,548,404	0	0	0	9,548,404	28.08%	0.00%	0.00%	0.00%	28.08%
DRF												
	MOOE	33,925,022	9,548,404				9,548,404	28.15%	0.00%	0.00%	0.00%	28.15%
CMF												
	MOOE	78,440	0				0	0.00%	0.00%	0.00%	0.00%	0.00%
Continuing Appropriation		7,607,613	300,260	0	0	0	300,260	382.79%	0.00%	0.00%	0.00%	3.95%
DRF												
	MOOE	7,607,613	300,260				300,260	3.95%	0.00%	0.00%	0.00%	3.95%
CMF												
	PS	0	0				0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	MOOE	0	0				0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Note: Combined Disbursements for HR, Admin, FMD												

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Plan		Accomplishment		Issues and Gaps in the Implementation	Steering Measures
Activity	Amount Allotted	Activity	Amount Disbursed		
General Administration and Support Services					
Strategic Initiative: 18					
Enhanced Mechanism on Providing Occupational Well-being and Employee Reinvigoration (EMPOWER)	8,000.00	Orientation on Basic Occupational Safety and Health	8,000.00	None	Successfully conducted on March 5, 2021
Support To Services					
Strategic Initiative: 13					
Establishment of Wi Support Program in NCR ( Wireless Psychological and Mental Health Platform)	N/A	Conduct of Training for 24 Service Providers	N/A	1. Need of electronic gadgets to facilitate the launching of the project 2. Lack of space for staff and working area to start the implementation of the program 3. Delay on the hiring of staff	1. CO informed the FO on the fund to be downloaded for the purchase of gadgets to be used in the program 2. Request the Child Friendly Space in the 3rd floor as the area for Wi-Support 3. HR informed the hired staff to comply the requirements.