

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	Q2	1st Semester		Total	Major	Minor			Full target Achieved
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(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					100% (212,952)	0.12% (256)	0.27% (593)	0.27% (593)	58.46% (124,460)	41.54% (88,492)	42%		The 2019 SWDI is still for completion up to date. There are 55,476 administered SWDI tools but not yet encoded to SWDI-IS, 289 HHs were tagged with other client status such as Approved TOR, Duplicated, Unlocated, etc. while 32,725 is still for SWDI administration. The remaining variances were due to the following reasons: 1. SWDI administration has been halt because of the COVID-19 Pandemic which resulted to massive community quarantines and lockdowns in March 2019 especially in Metro Manila and cities and municipalities covered by the Pantawid Pamilyang Pilipino Program. Nevertheless, SWDI Wave 2 administration has continued in June 2020 to present, however, the administered SWDI tools were still not yet encoded due to lack of workforce and budget for hiring of SWDI encoders; 2. Augmentation of Pantawid Pamilya staff in Government's	Budget has been requested for realignment of funds for hiring of SWDI encoders for the 3rd Quarter of CY 2021 to accomplish the remaining SWDI tools for encoding. The Operations Offices are continuously accomplishing the 32,725 SWDI tools for administration and RPMO staff were also augmented in the encoding of accomplished SWDI tools.	
	b. 1. Subsistence - Baseline						20.65% (43,983)	45.91% (97,759)	45.91% (97,759)							
	c. 1. Survival - Baseline						9.66% (20,579)	12.26% (26,108)	12.26% (26,108)							
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%	96.78%	96.78%	96.78%	6.8%		8%			
		(280,696/ 311,884)	(280,063/ 311,181)			(280,063/ 311,181)	(300,744/ 311,884)	(301,159/ 311,181)	(301,159/ 311,181)	(301,159/ 311,181)				The variance are the 4Ps members enrolled in Facilities marked as non-compliant by facility focal persons in education facilities under CV Monitoring. These members are for systems intervention and/or case management intervention of the Program which will depend on the OBTR reasons which can be found on the Compliance Verification System. Non-compliance in Education may be due to reasons which can be found in the Offline Beneficiary Tracking Record of the Compliance Verification System: Conflict with Livelihood, Financial, Unavoidable Circumstances, Victim of Domestic Violence, Family Conflict, Teenage Pregnancy, Moved-out without notice, Sibling Care, Abandoned Child/Neglected, Child in conflict with the law, Disability, Abuses, Can no longer cope with the demands of school, Beneficiaries nowhere to be found.	The non-compliant members or the variances are subject for appropriate systems intervention and/or appropriate case management intervention and other interventions which the Program can provide. Strengthened partnership with NGAs and other partner agencies for referral and provision of appropriate and necessary interventions to the identified Program members.	
1.3	Percentage compliance of Pantawid Pamilya households on availment of health services	0.00%	34.00%	33.00%	33.00%	100.00%	0.00%	92.72%	92.72%	92.72%	58.72%	173%				

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FY 2021

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester		Total	Major	Minor			Full target Achieved
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
	No. of Pantawid Pamilya households availing key health services	0	(3,863/ 11,359)	(3,748/ 11,359)	(3,748/ 11,359)	(11,359/ 11,359)	0	(10,532/ 11,359)	(10,532/ 11,359)	(10,532/ 11,359)					The variances are 4Ps members enrolled in facilities marked as non-compliant by facility focal persons in health facilities under CV Monitoring. They are subject for appropriate systems intervention and/or appropriate case management intervention and other interventions which the Program can provide. Non-compliance in availment of health services may be due to reasons which can be found in the Offline Beneficiary Tracking Record of the Compliance Verification System: Conflict with Livelihood, Transferred Residence, Sick, Moved-out without notice, Deceased, Unavoidable Circumstances, Moved-out without notice, Loss interest.	The non-compliant members or the variances are subject for appropriate systems intervention and/or appropriate case management intervention and other interventions which the Program can provide. Strengthened partnership with NGAs and other partner agencies for referral and provision of appropriate and necessary interventions to the identified Program members.
1.4	Percentage of Pantawid Pamilya children not attending school that returned to school	0.00%	0.00%	28.00%	28.00%	56.00%	0.00%	0.00%	0.00%	0.00%	0.00%			0%		
	Total Number of Pantawid Pamilya Children Not Attending School in Previous SY and Non-Compliant for At least 3 Months	0	0	31,202	31,202	31,202	0	0	0	0						The start of monitoring of children not attending school turned-compliant 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 announcement from the DepEd. And per OPC, compliant for at least 4 months only.
	Number of Pantawid Pamilya Children Who Returned to School in Current SY and Compliant for At Least 8 Months	0	0	8,737	8,737	17,474	0	0	0	0						
1.5	Percentage of Pantawid Pamilya households not availing key health services that availed key health services	0.00%	32.99%	33.02%	34.00%	100.00%	0.00%	74.07%	74.07%	74.07%	41.09%	125%				
	Total No.of Pantawid Pamilya Non-Compliant to At Least 1 Health Conditions	0	3,159	3,159	3,159	3,159	0	3,159	3,159	3,159					The Program has exceeded its target since the Program maximized the use of online/virtual FDS sessions. Grantees will only need to submit a copy of their journals during the FDS to their corresponding City Links to be considered as their attendance.	
	No.of Pantawid Pamilya Households Turned Compliant to Health Conditions	0	1,042	1,043	1,074	3,159	0	2,340	2,340	2,340						
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%	100.00%	100.00%	0.00%					
	Total number of SLP participants equipped to engaged in a Microenterprise						4,383	13,096	17,479	17,479						
	No.of SLP Participants involved in microenterprise						4,383	13,096	17,479	17,479						
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%	0.00%	0.00%					
	Total number of SLP participants equipped to be employed						0	0	0	0						
	No.of SLP Households Employed						0	0	0	0						

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NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester		Total	Assessment of Variance				
												Major	Minor			Full target Achieved
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
1.8	Percentage of participants who continuously received complementary livelihood recovery services from SLP partners															
	No. of participants who continuously received complementary livelihood recovery services from SLP partners															
	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)	97.17% (201,862/ 207,745)	97.17% (201,862/ 207,745)	97.17% (201,862/ 207,745)	7.1700%		8%		The variance is due to Households under Over-the-counter mode of payment with request of EMV card enrollment/ replacement and /or on process of EMV card distribution.	The cash grants will be requested for top-up for Active HHs with claimed EMV card.
	1.10.1 Regular CCT	(189,499/ 210,554)	(184,747/ 205,274)				(203,670/ 210,554)	(199,405/ 205,274)	(199,405/ 205,274)	(199,405/ 205,274)						
	1.10.2. Modified CCT	(2,289/ 2,543)	(2,224/ 2,471)				(2,540/ 2,543)	(2,457/ 2,471)	(2,457/ 2,471)	(2,457/ 2,471)						
1.11	Percentage of Pantawid Pamilya-related grievances resolved within established time protocol															
	Total No. grievances received														Note: Per coordination of FO-NCR RPMO Pantawid with the CO-NPMO Pantawid, the indicator is already deleted in the HPMES indicators.	
	No. of Pantawid Pamilya-related grievances resolved within established time protocol															
1.12	Percentage of re-assessed self-sufficient (Level 3) households with Transition Plan	0.00%	0.00%	80.00%	0.00%	80.00%	0.00%	0.00%	0.00%	0.00%	0.00%			0%		
	Number of re-assessed self-sufficient (Level 3) households	0	0	20,093	0	20,093	0	0	0	0					Note: The identified targets by the National Program Management Office (NPMO) are the 2019 SWDI encoded households which resulted to Level 3-Level of Well-Being. Currently, 8,117 administered SWDI tools out of the total 20,093 households for SWDI re-assessment or (40.40%) has been re-administered, however these households were still not yet encoded due to overlapping of SWDI scores in the SWDI-Information System (SWDI-IS). Moreover, as per Social Services Management Division (SSMD), the SWDI-IS is currently for module development and has instructed that the re-assessment shall not be encoded until the 2019 SWDI variances are encoded in the system to prevent overlapping in the system (or until the new module has been implemented).	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. Further, postponement of SWDI re-assessment has been requested to NPMO through a memo dated June 29, 2021 to give way for the accomplishment of the 2019 SWDI Variance. The RPMO is still waiting for approval.
	Number of re-assessed self-sufficient (Level 3) households with Transition Plan	0	0	16,075	0	16,075	0	0	0	0						
1.13	No. of participants assisted to sustainable livelihood program	4,383	15,303	0	6,670	26,356	4,383	13,096	17,479	17,479	-2,207		-14%			
	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	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	0	0						

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NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total		Major	Minor	Full target Achieved				
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)		
	c. Total number of participants provided with livelihood assistance	0	0	0	3837	3,837	0	0	0	0								
	d. Number of participants who received complementary livelihood recovery services from partners	0	0	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	1,162	1,448	1,448					The variances are mostly walk-in referrals and will be treated individually that takes a longer time of processing compare to the Livelihood Assistance Grants. The SLP process took time prior to the released of funds. The variance is now on process of review and approval of documents for funding.	Fast tracking of documents for funding.		
	b. Total Number of SLP households who received Employment Assistance Fund modality						0	0	0	0								
	c. Total number of participants provided with livelihood assistance	4097	5010	0	0	9,107	4,097	11,934	16,031	16,031							Lack of implementing PDO and the delay in the process of hiring.	The SLP-NCR strategized by maximizing the monitoring PDOs to implement the program during the 1st semester.
	d. Number of participants who received complementary livelihood recovery services from partners	0	0	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	0	0					Moreover, for the 1,448 participants invloved in microenterprise, a total of 1,038 beneficiaries were encoded in the system for Offline Baseline System.			

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NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION						DISBURSEMENT						Issues/Concerns & Challenges	Recommendation/ Remarks		
			Amount			Percent Utilization			Amount			Percent Utilization						
			Q1	Q2	Total	Q1	Q2	Total	Q1	Q2	Total	Q1	Q2	Total				
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																		
ORGANIZATIONAL OUTCOME 1:																		
WELLBEING OF POOR FAMILIES IMPROVED																		
Grand Total		797,522,880.40	163,768,842.36	274,772,093.15	438,540,935.51	20.53%	34.45%	54.99%	139,773,183.00	0.00	139,773,183.00	31.87%	0.00%	31.87%				
Pantawid Pamilyang Pilipino Program																		
TOTAL (Lump-Sum)		285,483,000	70,721,994	97,910,460	168,632,454.34	24.77%	34.30%	59.07%	66,475,942	78,708,270	145,184,211.74	39.42%	46.67%	86.10%	For Panatwid Continuing Fund on PS, submitted Certification of Availability of Funds to Central Office for Withdrawal of Funds in relation to National Budget Circular No. 586 - DBM	For Continuing Fund on MOOE, Php 467,439.28 - with on-going Purchase Request which is currently at the level of Bids and		
Current Appropriation		277,576,516	70,214,558	93,852,930	164,067,487.74	25.30%	33.81%	59.11%	66,098,128	77,179,420	143,277,547.49	40.29%	47.04%	87.33%				
DRF																		
CMF																		
	PS	222,095,180	47,218,943	82,417,760	129,636,703.43	21.26%	37.11%	58.37%	44,890,155	73,593,940	118,484,095.03	34.63%	56.77%	91.40%				
	MOOE	55,481,336	22,995,614	11,435,170	34,430,784.31	41.45%	20.61%	62.06%	21,207,973	3,585,480	24,793,452.46	61.60%	10.41%	72.01%				
Continuing Appropriation		7,906,484	507,437	4,057,530	4,564,966.60	6.42%	51.32%	57.74%	377,814	1,528,850	1,906,664.25	8.28%	33.49%	41.77%				
DRF																		
CMF																		
	PS	272,068	42,443	210,874	253,317.57	15.60%	77.51%	93.11%	0	253,318	253,317.57	0.00%	100.00%	100.00%				
	MOOE	7,634,417	464,993	3,846,656	4,311,649.03	6.09%	50.39%	56.48%	377,814	1,275,532	1,653,346.68	8.76%	29.58%	38.35%				
Regularat CCT																		
TOTAL (Grants/Subsidies Only)		5,335,117,730	809,425,950	807,264,700	1,616,690,650.00	15.17%	15.13%	30.30%	785,998,000	786,441,100	1,572,439,100.00	48.62%	48.65%	97.26%	The variances is due to change of mode of payment from Cash Card (purge account) to OTC MOP of Pantawid beneficiaries compared to grants released on the previous period.	The variances on the cash grants will be requested for top-up for Active HHs with claimed EMV card.		
Current Appropriation		5,335,117,730	809,425,950	807,264,700	1,616,690,650.00	15.17%	15.13%	30.30%	785,998,000	786,441,100	1,572,439,100.00	48.62%	48.65%	97.26%				
Grants/Subsidies	Grants/Subsidies	5,335,117,730	809,425,950	807,264,700	1,616,690,650.00	15.17%	15.13%	30.30%	785,998,000	786,441,100	1,572,439,100.00	48.62%	48.65%	97.26%				
Modified CCT																		
TOTAL (Grants/Subsidies Only)		69,693,140	9,206,450	9,219,250	18,425,700.00	13.21%	13.23%	26.44%	9,203,150	9,177,650	18,380,800.00	49.95%	49.81%	99.76%				
Current Appropriation		69,693,140	9,206,450	9,219,250	18,425,700.00	13.21%	13.23%	26.44%	9,203,150	9,177,650	18,380,800.00	49.95%	49.81%	99.76%				
Grants/Subsidies	Grants/Subsidies	69,693,140	9,206,450	9,219,250	18,425,700.00	13.21%	13.23%	26.44%	9,203,150	9,177,650	18,380,800.00	49.95%	49.81%	99.76%				
Sustainable Livelihood Program																		
TOTAL (Lump-Sum)		508,458,750	92,961,848	176,796,757	269,758,605.17	18.28%	34.77%	53.05%	73,297,241	143,981,161	217,278,401.94	27.17%	53.37%	80.55%	The SLP prioritize the implementation of continuing fund because the fund will lapse first than the current funds.	The SLP focus the provision of intervention to referrals and walk-in clients who are assessed eligible prior to the implementation of community quarantine.		
Current Appropriation		127,863,687	9,460,714	4,856,442	14,317,156.10	7.40%	3.80%	11.20%	3,464,752	6,938,011	10,402,762.10	24.20%	48.46%	72.66%				
DRF																		
	PS	9,219,000	1,850,919	2,146,736	3,997,654.56	20.08%	23.29%	43.36%	1,683,949	2,312,937	3,996,886.02	42.12%	57.86%	99.98%				
	MOOE	59,904,000	2,044,318	361,520	2,405,838.00	3.41%	0.60%	4.02%	1,780,802	498,688	2,279,490.73	74.02%	20.73%	94.75%				
CMF																		
	MOOE	58,740,687	5,565,477	2,348,187	7,913,663.54	9.47%	4.00%	13.47%	0	4,126,385	4,126,385.35	0.00%	52.14%	52.14%				
Continuing Appropriation		380,595,063	83,501,135	171,940,315	255,441,449.07	21.94%	45.18%	67.12%	69,832,489	137,043,151	206,875,639.84	27.34%	53.65%	80.99%	Delays in the hiring of additional PDOs.	For SLP Continuing Fund MOOE under CMF is to be used for the provision of Seed Capital Fund (SCF) to qualified SLP program participants whose		
DRF																		
CMF																		
	MOOE	2,040,466	822,531	1,217,936	2,040,466.28	40.31%	59.69%	100.00%	0	0	0.00	0.00%	0.00%	0.00%				
	MOOE	378,554,597	82,678,604	170,722,379	253,400,982.79	21.84%	45.10%	66.94%	69,832,489	137,043,151	206,875,639.84	27.56%	54.08%	81.64%				
Microenterprise Development Track																		
TOTAL (Grants/Subsidies Only)		450,690,445	81,103,750	170,807,000	251,910,750.00	18.00%	37.90%	55.89%	67,468,750	120,677,000	188,145,750.00	26.78%	47.90%	74.69%				
Current		73,911,081	0	0	0.00	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!				
Grants/Subsidies	Grants/Subsidies	73,911,081	0	0	0.00	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!				
Continuing		376,779,364	81,103,750	170,807,000	251,910,750.00	21.53%	45.33%	66.86%	67,468,750	120,677,000	188,145,750.00	26.78%	47.90%	74.69%				
Grants/Subsidies	Grants/Subsidies	376,779,364	81,103,750	170,807,000	251,910,750.00	21.53%	45.33%	66.86%	67,468,750	120,677,000	188,145,750.00	26.78%	47.90%	74.69%				
Employment Facilitation Track																		
TOTAL (Grants/Subsidies Only)		0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!				
Current		0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!				
Grants/Subsidies	Grants/Subsidies				0.00	#DIV/0!	#DIV/0!	#DIV/0!			0.00	#DIV/0!	#DIV/0!	#DIV/0!				
Continuing		0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!				
Grants/Subsidies	Grants/Subsidies				0.00	#DIV/0!	#DIV/0!	#DIV/0!			0.00	#DIV/0!	#DIV/0!	#DIV/0!				

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

/ Program/ Sub-Program/ Performance I	Allotment Class	Budget (GAA)	OBLIGATION						DISBURSEMENT						Issues/Concerns & Challenges	Recommendation/ Remarks
			Amount			Percent Utilization			Amount			Percent Utilization				
			Q1	Q2	Total	Q1	Q2	Total	Q1	Q2	Total	Q1	Q2	Total		
Enhancement Partnership Against Hunger and Poverty - National Program (EPAHP)																
TOTAL (Lump-Sum)		3,581,130	85,000	64,876	149,876.00	2.37%	1.81%	4.19%	0	18,750	18,750.00	0.00%	12.51%	12.51%		
Current Appropriation		3,581,130	85,000	64,876	149,876.00	2.37%	1.81%	4.19%	0	18,750	18,750.00	0.00%	12.51%	12.51%		
DRF																
CMF											0.00	#DIV/0!	#DIV/0!	#DIV/0!		
	MOOE	3,581,130	85,000	64,876	149,876.00	2.37%	1.81%	4.19%	0	18,750	18,750.00	0.00%	12.51%	12.51%		
Current Appropriation		0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																
CMF						#DIV/0!	#DIV/0!	#DIV/0!			0.00	#DIV/0!	#DIV/0!	#DIV/0!		

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NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

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		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Total											
							M	F	T	M	F	T	M	F	T	M	F	T									
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)				F	T	(13)	(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	12.00%	17.32%	20.74%	22.86%	22.86%	11.98%	10.34%	11.07%	23.16%	23.32%	23.25%	21.72%	22.10%	21.93%	21.72%	22.10%	21.93%	-0.92%		-5%						
	No. of Clients Rehabilitated	295	595	930	1290	1,290	110	117	227	243	302	545	243	303	546	243	303	546	-49								
	Residential Care Facilities	283	564	869	1188	1,188	106	108	214	208	251	459	208	251	459	208	251	459	-105								
	RSCC	13	23	40	58	58	40	22	62	35	19	54	35	19	54	35	19	54	31	135%				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.	Ensure timely submission of case management documents to facilitate dossier of children for CDCLAA.		
																								There was a huge impact on the ALOS and rehabilitated cases since 11 children were discharged as of reporting period wherein these children are ageing cases in the Center for more than five (5) years and so.	Follow thru coordination with the LGUs on the request for PCAR. Note: Unduplicated rehabilitated cases is 13 children (8 Male and 5 Female)		
	Haven for Children	10	20	30	41	41	12	0	12	19	0	19	19	0	19	19	0	19	-1	-5%				Continuous provision of rehabilitated and therapeutic activities to improve their bio-psychosocial-spiritual functioning.	Continuous 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 .		
	Nayon ng Kabataan	18	37	73	109	109	7	4	11	19	7	26	19	7	26	19	7	26	-11	-30%				Reintegration of 14 children were not facilitated due to their pending cases in court. Court proceedings have been cancelled due to Pandemic.			
																								Social Workers underwent quarantine. Recent announcement of IATF also affected the travel of children. Job Placement of residents were also deferred due to health protocol.			
	Haven for Women	20	40	60	85	85	0	17	17	0	37	37	0	37	37	0	37	37	-3	-8%				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.		

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			Q2			1st Semester			Total											
							M	F	T	M	F	T	M	F	T	M	F	T									
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)					(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)			
	Marillac Hills	25	51	77	103	103	0	30	30	0	69	69	0	69	69	0	69	69	18	35%			Rehabilitation team members were able to efficiently deliver the services needed by the client to reach their full rehabilitation. Limited clients being served. The rehabilitation team focused on the children for rehabilitation.	Continuous provision of programs and services sustain the present social functioning of the clients.			
	Elsie Gaches Village	8	16	24	32	32	7	2	9	10	8	18	10	8	18	10	8	18	2		13%		The variance is 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.	Conduct of sustainable programs, actives 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.			
	Sanctuary Center	4	7	10	13	13	0	7	7	0	11	11	0	11	11	0	11	11	4	57%			The rehabilitation is crucial considering that normal developmental activities are only held at 30% capacity, non availability of regular psychiatric consultation except for emergcecnyc cases.	The Center focus primarily in maintaining, medication, positive reinforcement of personal care or self care, and social skills.			
	Jose Fabella Center	180	360	540	728	728	23	14	37	91	76	167	91	76	167	91	76	167	-193	-54%			Improvement of clients' level of social functioning is a challenge for the Center as they are usually suffering from mental ailment and their relapse is unpredictable/ behavior is erratic despite the regular intake of psychiatric medicine.	Continuously monitor the progress of the clients through the regular psychiatric consultation, medicine intake and conduct of rehabilitation team meetings.			
	GRACES	5	10	15	19	19	17	12	29	34	24	58	34	24	58	34	24	58	48	480%			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.	Continuous communication and follow-ups with the LGUs for possible reintegration to family. Transfer to other centers are also considered as a steerig measure.			

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 (14)=(13)-(6)	Assessment of Variance			Reasons for Variance (13)	Steering Measures (19)
		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Total											
							M	F	T	M	F	T	M	F	T	M	F	T									
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(13)				Major	Minor	Full target Achieved						
Non-Residential Care Facilities		12	31	61	102	102	4	9	13	35	51	86	35	52	87	35	52	87	56								
	RSW	1	2	3	5	5	0	1	1	1	1	2	1	2	3	1	2	3	1	50%						Suspension of major project due to PAL Sanitation during the pandemic and limited economic opportunities outside the center. The remaining projects absorbed the other project workers (clients) such as canteen, garments, carpentry, doormat, metal craft and silk screen.	To sustain the program, RSW initiated new projects such as gardening with newly established garden café and aquaponic sponsored by BFAR through Local Government of Quezon City and Humanity International. Likewise, 100 days productivity was conducted to prepare clients for self and open employment with compensation to augment their needs.
	NVRC	3	6	10	14	14	3	0	3	32	21	53	32	21	53	32	21	53	47	783%						The target defined in the OPC commitment is not aligned in the carryover cases that is expected to be rehabilitated and discharged for CY 2021 and expected new admission.	
	INA Healing Center	8	23	48	83	83	1	8	9	2	29	31	2	29	31	2	29	31	8	35%						The Center merely achieve its target for this semester for the center able to conduct post assessment using the RII Tool to just 20% of the total client being serve due to the implementation of Modified and Enhanced Community Quarantine.	The Center conducted in-person or face-to-face Grief Recovery Program Sessions in four (4) batches with observance of health safety protocols and Spiritual Retreat Activity which contributed also to bereaved client's healing and recovery.
OUTPUT INDICATORS:																											
2	Number of Clients Served	2,459	3,436	4,484	5,642	5,642	918	1,132	2,050	1,049	1,295	2,344	1,119	1,371	2,490	1,119	1,371	2,490	-946								
Residential Care Facilities		2,208	3,102	4,034	5,056	5,056	772	907	1,679	912	1,053	1,965	958	1,112	2,070	958	1,112	2,070	-1,032								
	RSCC	100	125	155	195	195	46	24	70	42	20	62	46	25	71	46	25	71	-54	-43%						Only one (1) cases was referred for admission for the reporting period. Low number of referred cases for possible admission. 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. Children with families were located through the use of social media platforms and PCAR issued with favorable recommendation for reintegration.
	Haven for Children	83	101	119	136	136	65	0	65	65	0	65	65	0	65	65	0	65	-36	-36%						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. Continous spread of COVID-19 wherein the Center following the protocols of new normal approach of admission such as SWAB testing and mandatory quarantine for 15 days at the isolation area for the best welfare of other children.	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 activities. Follow-up letter to different Municipal/City Social Welfare and Development Offices regarding possible admission.

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			Q2			1st Semester			Total											
							M	F	T	M	F	T	M	F	T	M	F	T									
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)					(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)			
Nayon ng Kabataan		106	164	250	364	364	64	42	106	59	38	97	68	42	110	68	42	110	-54	-33%				Low admission due to pandemic and low referrals from CSWDO and partner agencies.	Close coordinatio with CSWDO and partner agencies for possible admission.		
Haven for Women		116	172	228	284	284	9	60	69	5	58	63	11	83	94	11	83	94	-78	-45%				Admission of new residents is limited due to few referral which could be attributed to low number of rescued trafficking cases due to the pandemic. No feedback report of after care and monitoring from LGUs Outreach of partners and donors are temporarily suspended due to Covid-19.	Close coordination with the Local Social Welfare and Development Offices (LSWDO) to facilitate reintegration of clients to their families Ensure safety measure in admission such as requiring for swab test and 14 day quarantine of newly admitted clients in the isolation room.		
Marillac Hills		165	223	281	341	341	0	165	165	0	152	152	0	170	170	0	170	170	-53		-24%			Limited admission received due to limited rescue operations conducted by LGU's and Law Enforcement Agencies for commercial and sexual exploited clients.	Coordination with LGU's and referring parties are religiously conducted to ensure that admission protocols are strictly followed.		
Elsie Gaches Village		616	630	649	668	668	352	269	621	346	283	629	360	272	632	360	272	632	2		0.32%			Admissions from other residential care facility despite the challenges brought about by COVID-19 virus which greatly affects the programs and services of the Center. With the large number of residents in the Center, health is important. Thus, in order to protect the safety and health of residents which is vulnerbale due to thier disability, strict compliance to health protocols was followed and given priority. Different therapeutic activities, programs and services were continuously provided to residents for the improvement and rehabilitation of thier functioning.	Forge partnership with other agencies regarding admission, program and service implementation. However, there is a need to follow the health protocols to ensure safety of the residents and staff and mitigate acquisition of said fatal and very contagious virus.		
Sanctuary Center		232	242	252	262	262	0	227	227	0	228	228	0	228	228	0	228	228	-14		-6%			Strict protocol for admission of residents. It was crucial that a negative RCPT results for COVID-19 is available 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.	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	333	187	520	344	200	544	344	200	544	-656	-55%				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.	Strengthen social advocacy and consider the referrals upon compliance with the Center's documentary requirements and pre-admission conference procedure.		

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
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							M	F	T	M	F	T	M	F	T	M	F	T							
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)					(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)	
GRACES		190	245	300	379	379	59	88	147	62	87	149	64	92	156	64	92	156	-89	-36%			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 GRACES.	The issued moratorium in GRACES will still be observed until the major construction is accomplished and ready for turn-over.	
Non-Residential Care Facilities		251	334	450	586	586	146	225	371	137	242	379	161	259	420	161	259	420	86						
RSW		78	87	95	110	110	39	39	78	42	38	80	42	39	81	42	39	81	-6		-7%		Limited productivity works and job orders from partner stakeholders. The 100 days productivity work and Disaster Response Management Division (DRMD) food repacking activity compensate basic needs with meager income for the client families. The DRMD and RSW provides cash for work every quarter for all clients to augment their daily needs.	To strengthen capacity enhancement or skills development of admitted clients as alternate for the limited sheltered work in the center.	
NVRC		59	117	194	270	270	97	73	170	82	60	142	106	75	181	106	75	181	64	55%				The Center plan to achieve more than 45 new trainees for the 3rd quarter through intensive advocacy campaign activities to meet the target for FY 2021.	
INA Healing Center		114	130	161	206	206	10	113	123	13	144	157	13	145	158	13	145	158	28		22%		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	ALOS of clients in residential facilities																								
	Admission Based																								
	RSCC							0.00			5,412.00			5,412.00			5,412.00								
	Haven for Children							5,850.00			5,883.00			11,733.00			11,733.00								
	Nayon ng Kabataan							2,152.00			1,957.00			2,054.50			2,054.50								
	Haven for Women							442.10			156.30			299.20			299.20								
	Marillac Hills							94,800.00			254,900.00			174,850.00			174,850.00								
	Elsie Gaches Village							4,491.91			5,110.63			4,801.27			4,801.27								
	Sanctuary Center							4,941.00			19,722.00			24,633.00			24,633.00								
	Jose Fabella Center							683.00			58.91			370.96			370.96								
	GRACES							6,301.00			1,877.00			876.00			876.00								
	RSW							0.00			1,185.00			1,185.00			1,185.00								
	NVRC							149.91			481.09			631.00			631.00								
	INA Healing Center							7.00			35.00			42.00			42.00								
	Discharged Based																								
	RSCC							2,839.00			883.00			1,861.00			1,861.00								
	Haven for Children							0.00			909.00			909.00			909.00								
	Nayon ng Kabataan							741.00			1,391.00			1,066.00			1,066.00								
	Haven for Women							602.10			250.90			426.50			426.50								
	Marillac Hills							828.00			707.00			767.50			767.50								
	Elsie Gaches Village							13,817.00			7,065.67			10,441.34			10,441.34								

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		
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							M	F	T	M	F	T	M	F	T	M	F	T								
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)				(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)			
	Sanctuary Center						4,922.00			3,844.00			8,766.00			8,766.00										
	Jose Fabella Center						397.00			31.38			214.19			214.19										
	GRACES						1,546.00			939.00			1,353.00			1,353.00										
	RSW						2,675.00			6,419.00			9,094.00			9,094.00										
	NVRC						67.57			116.96			184.53			184.53										
	INA Healing Center						1.00			3.00			2.00			2.00										
4	Percentage of facilities with standard client-staff ratio						75.00%			58.33%			58.33%			58.33%										
	Number of Facilities with Standard Client Social Worker Ratio						9			7			7			7										
	FONCR (12 facilities)																							Fast track hiring of remaning vacant positions.	Capacitate staff in the management of their respective services under a new normal setting.	
	RSCC						20:1 COMPLIANT			20:1 COMPLIANT			20:1 COMPLIANT			20:1 COMPLIANT								Note: Standard Client:Social Worker Ratio based on AO 15, s. 2012: Revised Standards on Residential Care Services and MC 17, s. 2018 Guidelines in SWD and Accrediation of SWD Programs and Services	Establishment of internal protocols against the spread of COVID-19.	
	Haven for Children						16:1 COMPLIANT			16:1 COMPLIANT			16:1 COMPLIANT			16:1 COMPLIANT									Sanctuary Center submitted staffing pattern plan to the PMB for addition platilla together with demand forecast for staff.	
	Nayon ng Kabataan						15:1 COMPLIANT			19:1 COMPLIANT			19:1 COMPLIANT			19:1 COMPLIANT										
	Haven for Women						14:1 COMPLIANT			12:1 COMPLIANT			12:1 COMPLIANT			12:1 COMPLIANT										
	Marillac Hills						15:1 (CICL) 18:1 (SE/SA) COMPLIANT			13:1 (CICL) 16:1 (SE/SA) NOT COMPLIANT			14:1 (CICL) 17:1 (SE/SA) NOT COMPLIANT			14:1 (CICL) 17:1 (SE/SA) COMPLIANT										
	Elsie Gaches Village						53:1 NOT COMPLIANT			53:1 NOT COMPLIANT			53:1 NOT COMPLIANT			53:1 NOT COMPLIANT										
	Sanctuary Center						56:1 NOT COMPLIANT			57:1 NOT COMPLIANT			57:1 NOT COMPLIANT			57:1 NOT COMPLIANT										
	Jose Fabella Center						23:1 COMPLIANT			38:1 NOT COMPLIANT			38:1 NOT COMPLIANT			38:1 NOT COMPLIANT										
	GRACES						29:1 NOT COMPLIANT			30:1 NOT COMPLIANT			30:1 NOT COMPLIANT			30:1 NOT COMPLIANT										
	RSW						39:1 COMPLIANT			39:1 COMPLIANT			39:1 COMPLIANT			39:1 COMPLIANT										
	NVRC						42:1 COMPLIANT			36:1 COMPLIANT			45:1 COMPLIANT			45:1 COMPLIANT										
	INA Healing Center						52:1 COMPLIANT			52:1 COMPLIANT			52:1 COMPLIANT			52:1 COMPLIANT										
5	Number of Facilities with Standard Client Houseparent Ratio						5			4			4													
	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			5:1 (Infant) 10:1 (Toddler) 15:1 (Older children) COMPLIANT			5:1 (Infant) 10:1 (Toddler) 15:1 (Older children) COMPLIANT			5:1 (Infant) 10:1 (Toddler) 15:1 (Older children) COMPLIANT										
	Haven for Children						3:1 COMPLIANT			3:1 COMPLIANT			3:1 COMPLIANT			3:1 COMPLIANT										
	Nayon ng Kabataan						14:1 COMPLIANT			14:1 COMPLIANT			14:1 COMPLIANT			14:1 COMPLIANT										
	Haven for Women						8:1 COMPLIANT			20:1 COMPLIANT			20:1 COMPLIANT			20:1 COMPLIANT										
	Marillac Hills						30:1 (CICL) 21:1 (SE) / 21:1 (SA) NOT COMPLIANT			25:1 (CICL) 15:1 (SE) / 15:1 (SA) NOT COMPLIANT			27:1 (CICL) 18:1 (SE) / 18:1 (SA) NOT COMPLIANT			27:1 (CICL) 18:1 (SE) / 18:1 (SA) NOT COMPLIANT										
	Elsie Gaches Village						64:1 NOT COMPLIANT			64:1 NOT COMPLIANT			64:1 NOT COMPLIANT			64:1 NOT COMPLIANT										
	Sanctuary Center						60:1 NOT COMPLIANT			60:1 NOT COMPLIANT			60:1 NOT COMPLIANT			60:1 NOT COMPLIANT										

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			Q2			1st Semester			Total									
							M	F	T	M	F	T	M	F	T	M	F	T							
																				(7)	(8)			(9)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)				(13)			(14)=(13)-(6)	Major	Minor	Full target achieved	(13)	(19)
	Jose Fabella Center						23:1 COMPLIANT			43:1 NOT COMPLIANT			43:1 NOT COMPLIANT			43:1 NOT COMPLIANT									
	GRACES						25:1 (Ambulatory) 13:1 (Bedridden) NOT COMPLIANT			25:1 (Ambulatory) 13:1 (Bedridden) NOT COMPLIANT			25:1 (Ambulatory) 13:1 (Bedridden) NOT COMPLIANT			25:1 (Ambulatory) 13:1 (Bedridden) NOT COMPLIANT									
	RSW						N/A			N/A			N/A			N/A									
	NVRC						N/A			N/A			N/A			N/A									
	INA Healing Center						N/A			N/A			N/A			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%	0.17%	0.44%	0.31%	8.67%	8.31%	8.48%	8.67%	8.31%	8.48%	-71.52%	-89%					
	Number of Malnourished Children before feeding sessions						2,770	2,800	5,570	3,509	3,592	7,101	6,279	6,392	12,671	6,279	6,392	12,671					Out of 15 LGUs implemented the feeding program, 14 LGUs has submitted the upon entry of Nutritional Status. LGU Valenzuela still could not weigh in the children due to the implementation 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.	
8	Number of Malnourished Children with improved nutritional status (After feeding session)	100%	100%	100%	100%	100%	4,235	4,045	8,280	83	228	311	4,318	4,273	8,591	4,318	4,273	8,591					As of reporting period, a total of six (6) LGUs submitted the 120 feeding days of nutritional status of children beneficiaries while eight (8) LGUs is still consolidating their Nutritional Status Report. 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.	
	a. Severely underweight to Underweight	20.00%	20.00%	20.00%	20.00%	20.00%	723	612	1,335	-	4	4	723	616	1,339	723	616	1,339					CDWs are encouraged to educate parents on the importance of proper and balance diet.		
	b. Underweight to Normal	80.00%	80.00%	80.00%	80.00%	80.00%	2,047	2,188	4,235	83	84	167	2,130	2,272	4,402	2,130	2,272	4,402							
	c. Overweight to Normal	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	1,465	1,245	2,710	-	140	140	1,465	1,385	2,850	1,465	1,385	2,850							
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%	10%	10%	10%	10%	10%	10%	10%	10%	10%	-69.79%	-87%				Out of 15 LGUs that completely implemented the Supplementary Feeding Program, only six (6) LGUs submitted their 120 feeding days report while eight (8) LGUs are still consolidating their final nutritional status report.	
	a. Number of children in CDCs and SNPs with normal nutritional status (Upon weigh-in, before feeding)						35,809	37,402	73,211	40,539	42,524	83,063	40,539	42,524	83,063	40,539	42,524	83,063					Note: Out of 100,491 target children beneficiaries, the largest number are in normal status.		

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			Q2			1st Semester			Total										
							M	F	T	M	F	T	M	F	T	M	F	T								
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)						(13)	(14)=(13)-(6)	Major	Minor	Full target achieved	(13)	(19)	
	b. Number of children in CDCs and SNPs with sustained normal nutritional status (After feeding)						-	-	-	5,122	5,218	10,340	5,122	5,218	10,340	5,122	5,218	10,340					Out of 15 LGUs that completely implemented the Supplementary Feeding Program, only six (6) LGUs submitted their 120 feeding days report while eight (8) LGUs are still consolidating their final nutritional status report.	Constant follow up with official communication on the submission of the 120 feeding days. Note: Sustained normal nutritional status of children for the 1st quarter 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	49,814	51,446	101,260	49,814	51,446	101,260	49,814	51,446	101,260	769		1%		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.			
	a. 10th Cycle	100,491	100,491	-	-	100,491	49,754	51,057	100,811	49,814	51,446	101,260	49,814	51,446	101,260	49,814	51,446	101,260	769		1%					
	b. 11th Cycle	-	-	100,491	100,491	100,491	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!			Post -Qualification of Supply and delivery of perishable and non perishable items and enhanced nutrition scheduled on July 2,2021.	11th Cycle Implemntation will commenced on August 2021.		
	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																									

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			Q2			1st Semester			Total									
							M	F	T	M	F	T	M	F	T	M	F	T							
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)					(13)	(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	-	-	78,461	-	-	78,461	-	-	78,461	-	-	78,461	-127,323	-62%				The variances resulted to the following: 1. Late submission of liquidation report of 17 LGUs due to the Covid-19 pandemic. 2. Considering that Senior Citizen is Vulnerable Sector to be infected by deadly virus. Hence, LGUs takes all precautionary measures and health protocols to insure the health of our Senior citizens. This adds to further delays in the distribution of 2nd Sem 2020 stipend distribution which subsequently affects the 1st semester 2021 stipend distribution. 3. Limited Special Disbursing Officers for 1st semester 2021 due to continuous implementation of different programs of DSWD also affects the implementation of 1st semester 2021 SocPen Pay-out. Note: Sex disaggregation is not yet determined as of reporting period as the Region continue the social pension pay-out to all LGUs and liquidation of the disburse stipend is still ongoing.	1. SPPMO send official demand letter to LGUs with unliquidated fund trasnfer. 2. Close coordination and constant follow-ups to LGUs with unliquidated fund trasnfer. 3. Close coordination to the management to provide SDOs. 4. Close coordination to LGUs for proper execution of SocPen pay-out following the strict compliance to maximum health protocols.
15	Number of centenarians provided with cash gift	24	22	22	22	90	4	25	29	7	20	27	11	45	56	11	45	56	10	22%				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.

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			Q2			1st Semester			Total									
						M	F	T	M	F	T	M	F	T	M	F	T							
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(13)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)	
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%	98.92%	99.91%	99.65%	98.92%	99.51%	99.34%	98.92%	99.51%	99.34%	4.34%		4.57%		Note: Random Sampling was conducted by FO-NCR CIS to the clients in administering the client satisfaction survey.	Sustain various mechanisms in administering the survey: Pen and Paper, Technical Assistance from Mamamayan Muna Desk Team, Use of android tablets in accomplishing the online survey and Use of Client Survey Box to consolidate the Clients' responses.	
	Total number of clients who gave feedback in the client satisfaction form					374	748	1,122	370	1,074	1,444	744	1,822	2,566	744	1,822	2,566							
	Total number of clients who rated satisfactory or better					370	740	1,110	366	1,073	1,439	736	1,813	2,549	736	1,813	2,549							
	Number of clients who rated very satisfactory					329	658	987	343	924	1,267	672	1,582	2,254	672	1,582	2,254							
	Number of clients who rated satisfactory					41	82	123	23	149	172	64	231	295	64	231	295							
17	Minors Travelling Abroad																							
	Percentage of clients who rated protective services provided as satisfactory or better				100%	100%	100%	100%	100%	99.39%	100%	100%	99.62%	99.76%	100%	99.62%	99.76%	-0.24%		-0.24%		Respondents evaluated the performance of service through the traditional pen-and-paper. Few of them rated neither satisfied nor dissatisfied in terms of access and facilities of the department.	The processing unit had installed more ventilation tools in the waiting/screening of MTA to provide them well-aided environment.	
	Total number of clients who gave feedback in the client satisfaction form					74	102	176	76	163	239	150	265	415	150	265	415							
	Total number of clients who rated satisfactory or better					74	102	176	76	162	238	150	264	414	150	264	414							
	Number of clients whho rated very satisfactory					61	88	149	70	149	219	131	237	368	131	237	368							
	Number of clients whho rated satisfactory					13	14	27	6	13	19	19	27	46	19	27	46							
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 290,830 (based on GAA - ANA per type of assistance)																						
	Type of Assistance	56,750	88,826	90,427	90,827	326,830	16,976	26,075	43,051	38,294	63,457	101,751	55,270	89,532	144,802	55,270	89,532	144,802	-774		-1%			
	a. Medical Assistance	ANA	ANA	ANA	ANA	ANA	2,753	5,880	8,633	6,462	14,285	20,747	9,215	20,165	29,380	9,215	20,165	29,380				Delayed issuance of SAA/NCA to Region to facilitate the Cash Advances of the SDOs.	Maximize use of GL as mode of providing assistance to clients.	
	b. Burial Assistance	ANA	ANA	ANA	ANA	ANA	10,157	14,442	24,599	1,207	2,400	3,607	11,364	16,842	28,206	11,364	16,842	28,206						
	c. Educational Assistance	ANA	ANA	ANA	ANA	ANA	93	119	212	1,021	1,916	2,937	1,114	2,035	3,149	1,114	2,035	3,149						
	d. Transportation Assistance	ANA	ANA	ANA	ANA	ANA	57	62	119	61	74	135	118	136	254	118	136	254						
	e. Food Assistance	ANA	ANA	ANA	ANA	ANA	3,898	5,535	9,433	29,483	44,679	74,162	33,381	50,214	83,595	33,381	50,214	83,595						
	f. Non-Food Assistance	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-	-	-	-				Limitation of clients during payout is still being observed due to the COVID-19 pandemic.	Maintain the initial set-up of the management both the Onsite and Offsite payout to ensure balance in accommodating all the request as well as walk-in clients.	
	g. Other Cash Assistance	ANA	ANA	ANA	ANA	ANA	18	37	55	60	103	163	78	140	218	78	140	218						
	h. Psychosocial	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
	i. Referral	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
	Client Category						16,976	26,075	43,051	38,294	63,457	101,751	55,270	89,532	144,802	55,270	89,532	144,802						
	Family Head and Other Needy Adult (FHONA)						13,148	19,883	33,031	30,672	50,804	81,476	43,820	70,687	114,507	43,820	70,687	114,507						
	Women in Especially Difficult Circumstances (WEDC)						1	33	34	61	506	567	62	539	601	62	539	601						
	Children in Need of Special Protection (CNSP)						-	-	-	-	-	-	-	-	-	-	-	-						
	Youth in Need of Special Protection (YNSP)						-	1	1	237	310	547	237	311	548	237	311	548						
	Senior Citizen (SC)						3,826	6,157	9,983	7,086	11,551	18,637	10,912	17,708	28,620	10,912	17,708	28,620						
	Solo Parents						-	-	-	-	-	-	-	-	-	-	-	-						
	Persons With Disability (PWD)						1	1	2	238	286	524	239	287	526	239	287	526						
	Persons Living with HIV-AIDS (PLHIV)						-	-	-	-	-	-	-	-	-	-	-	-						

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			Q2			1st Semester			Total											
							M	F	T	M	F	T	M	F	T	M	F	T									
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(13)			(14)=(13)-(6)			Major	Minor	Full target Achieved	(13)	(19)	
	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.		
	Unconditional Cash Transfer Program (UCT)																										
20	Number of poor beneficiaries provided with Unconditional Cash Transfer (UCT) grants	424,511	424,511	-	-	424,511	-	-	-	-	-	255,405	-	-	255,405	-	-	255,405	-169,106	-40%					1. The targets showing on the 2nd Quarter are the targets for CY 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. The UCT Socpen and Listahann has an on going activity such as Social Pension cash card distribution and UCT Listahanan Validation activity for the release of UCT ID as well as for cash card distribution. After the implementation of these activities, the Region aim to pay the unclaimed grants of the aforesaid beneficiaries from UCT- Socpen and UCT- Listahanan. Note: The MCCT target of 3,533 was changed to 2,966 due to graduates and duplicates.	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. To date, UCT-Socpen has a total of 26,098 beneficiaries claimed their cash card and 15,706 validated beneficiaries from UCT-Listahanan in NCR. As this activity continues to facilitate, we are aiming to release the grants as soon as possible.	
	Number of social pensioners who received UCT grants within the quarter (CY 2020 Grants)	169,713	169,713	-	-	169,713	-	-	-	-	-	26,098	-	-	26,098	-	-	26,098	-143,615	-85%							
	Number of Modified Conditional Cash Transfer (MCCT) beneficiaries who received UCT grants within the quarter (CY 2020 Grants)	2,966	2,966	-	-	2,966	-	-	-	-	-	2,966	-	-	2,966	-	-	2,966	-				0%				
	Number of Pantawid Pamilyang Pilipino Program beneficiaries who received UCT grants within the quarter (CY 2020 Grants)	226,341	226,341	-	-	226,341	-	-	-	-	-	226,341	-	-	226,341	-	-	226,341	-				0%				
	Number of Listahanan households who received UCT grants within the quarter (CY 2020 Grants)	25,491	25,491	-	-	25,491	-	-	-	-	-	-	-	-	-	-	-	-	-25,491	-100%							
	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	289	182	471	369	249	618	369	249	618	418	209%					Positive deviation of variances is attributed to increased number of newly diagnosed Persons Living with HIVs (PLHIVs) that are requiring continous assistance both for medical and other needs and still associated with the COVID-19 pandemic.		
	a. Women/Adult	ANA	ANA	ANA	ANA	ANA	72	56	128	265	163	428	337	219	556	337	219	556									
	b. Children	ANA	ANA	ANA	ANA	ANA	6	4	10	14	8	22	20	12	32	20	12	32									
	c. Youth	ANA	ANA	ANA	ANA	ANA	2	5	7	-	4	4	2	9	11	2	9	11									
	d. Older Persons	ANA	ANA	ANA	ANA	ANA	-	2	2	7	4	11	7	6	13	7	6	13									
	e. PWDs	ANA	ANA	ANA	ANA	ANA	-	-	-	1	-	1	1	-	1	1	-	1									
	f. Solo Parents	ANA	ANA	ANA	ANA	ANA	-	-	-	2	3	5	2	3	5	2	3	5									

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			Q2			1st Semester			Total									
							M	F	T	M	F	T	M	F	T	M	F	T							
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(13)			(14)=(13)-(6)	Major	Minor	Full target achieved	(13)	(19)	
23	Number of minors traveling abroad issued with travel clearance	300	300	300	300	1,200	128	125	253	149	187	336	277	312	589	277	312	589	-11	-2%				<p>This is as a result of the declaration of Modified Enhanced Community Quarantine in NCR+ during the early part of the 2nd Quarter.</p> <p>Nevertheless, it was still noted the gradual increase in number of the received applications, in contrast to the previous semestral period, as a result of the re-opening of foreign countries' border for tourist/visitors.</p> <p>Note: There are a total of Three Hundred Thirty Two (332) applications received for this period that are exempted for Travel Clearance Certification.</p>	<p>Depends upon the community quarantine classification in NCR that affects the mobility of people's ingress and egress abroad</p> <p>MTA eservices' malfunction. A reiteration letter already made including follow-up to the ICTMS of DSWD Central Office and still unresolved. If the eservices cannot be resolved yet, the Region suggest disabling / holding the eservices portal in order for the applicants to directly file the application in the field office.</p> <p>Further deliberation of the general policy of the guidelines for MTA.</p> <p>Preparation on the conformity of the region to the requirements of a Quality Management System for ISO 9001:2015 Certified Organization.</p>
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	9	849	947	0	0	0	57	32	89	57	32	89	57	32	89	-			0%			
	Street Families	0	62	62	299	423	0	0	0	21	41	62	21	41	62	21	41	62	-			0%			
	Children at Risk	0	80	0	749	829	0	0	0	51	29	80	51	29	80	51	29	80	-			0%			
	Sama Bajau Children	0	9	9	100	118	0	0	0	6	3	9	6	3	9	6	3	9	-			0%			
	Families at risk	0	55	55	251	361	0	0	0	20	35	55	20	35	55	20	35	55	-			0%			
	Sama Bajau Families	0	7	7	48	62	0	0	0	1	6	7	1	6	7	1	6	7	-			0%			
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	22	17	39	40	34	74	40	34	74	36	-33%				<p>ARRS only received a total of 42 new CDCLAA cases in the 1st semester, while compliance to recommendations on carry-over cases were barely received due to varying reasons relayed by the applicants/ petitioners.</p>	<p>Conduct of constant coordination and/ or kumustahan cum technical assistance sessions with priority CCAs/ LGUs/ RCFs to exhort movement on pending cases; long-pended cases are highly prioritized by CDCLAA Team.</p>

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			Q2			1st Semester			Total											
							M	F	T	M	F	T	M	F	T	M	F	T									
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)					(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)			
26	No. of Children Placed Out for Domestic Adoption Issued with PAPA	ANA	ANA	ANA	ANA	ANA	0	5	5	5	3	8	5	8	13	5	8	13	-				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	6	12	12	38	2	6	8	2	4	6	4	10	14	4	10	14	-			0%					
28	No. of Children endorsed for Inter-country Adoption	15	15	15	15	60	12	12	24	10	6	16	22	18	40	22	18	40	10	33%							
	Number of children issued with Certificate of Consent to Adoption (CA)	ANA	ANA	ANA	ANA	ANA	3	6	9	1	9	10	4	15	19	4	15	19	-								
	No. of eligible children placed under foster care provided with subsidy	N/A	N/A	N/A	N/A	153	54	73	127	66	67	133	66	67	133	66	67	133	20	-13%		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 Foster Parents developed	1	1	4	4	10	0			2			2			2			-			0%		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.			
	No. of Regular Prospective Adoptive Parents (PAPs) developed	2	2	4	4	12	2			3			5			5			1		25%						
	Number of Prospective Adoptive Parents (PAPs) developed under independent placement and foster-adopt categories	ANA	ANA	ANA	ANA	ANA	2			6			8			8			-								
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.																									
	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	179	199	378	202	267	469	202	267	469	259	123%					Continuous coordination with LGUs and inter-agency members.		
	a. Adult	ANA	ANA	ANA	ANA	ANA	11	47	58	107	125	232	118	172	290	118	172	290						More Bajaus rescued and provided financial assistance in North Harbor, Pier on June 4, 2021.	Continuous assessment and provision of economic assistance to eligible TIP clients and Monitor the movement of the TIP cases.		
	b. Children	ANA	ANA	ANA	ANA	ANA	12	21	33	72	74	146	84	95	179	84	95	179									
31	Number of distressed and undocumented overseas Filipinos provided with social welfare services	328	348	678	677	2,031	168	160	328	166	182	348	334	342	676	334	342	676	-				0%		Reach out to LGUs if they have handled OfS cases for possible Technical assistance and accommodated referrals from the One Stop Shop deployed at the NAIA.		

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			Q2			1st Semester			Total											
						M	F	T	M	F	T	M	F	T	M	F	T									
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(13)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)			
MALAYSIA						1	1	2	3	4	7	4	5	9	4	5	9									
JEDDAH,KSA						7	8	15	5	1	6	12	9	21	12	9	21									
RIYADH,KSA						43	27	70	48	52	100	91	79	170	91	79	170									
QATAR						12	12	24	11	18	29	23	30	53	23	30	53									
HONG KONG						2	6	8	0	6	6	2	12	14	2	12	14									
DUBAI,UAE						11	21	32	29	31	60	40	52	92	40	52	92									
KUWAIT						3	11	14	3	6	9	6	17	23	6	17	23									
CHINA						0	0	0	0	2	2	0	2	2	0	2	2									
INDONESIA						1	0	1	2	0	2	3	0	3	3	0	3									
IRAQ						0	1	1	0	0	0	0	1	1	0	1	1									
IRAN						0	0	0	0	0	0	0	0	0	0	0	0									
AUSTRALIA						0	0	0	0	0	0	0	0	0	0	0	0									
DAMMAM, KSA						8	11	19	4	4	8	12	15	27	12	15	27									
IRELAND						0	0	0	0	0	0	0	0	0	0	0	0									
JAPAN						12	10	22	4	4	8	16	14	30	16	14	30									
SOUTH KOREA						4	2	6	1	1	2	5	3	8	5	3	8									
MYANMAR						0	0	0	1	0	1	1	0	1	1	0	1									
NETHERLANDS						3	0	3	1	0	1	4	0	4	4	0	4									
PAKISTAN						1	1	2	0	0	0	1	1	2	1	1	2									
PERU						0	0	0	0	0	0	0	0	0	0	0	0									
PANAMA						2	0	2	0	0	0	2	0	2	2	0	2									
SINGAPORE						4	4	8	9	8	17	13	12	25	13	12	25									
SWITZERLAND						0	0	0	0	0	0	0	0	0	0	0	0									
SPAIN						1	0	1	0	0	0	1	0	1	1	0	1									
SRI LANKA						0	0	0	0	0	0	0	0	0	0	0	0									
TURKEY						0	1	1	0	0	0	0	1	1	0	1	1									
UKRAINE						0	0	0	0	0	0	0	0	0	0	0	0									
JORDAN						0	3	3	0	2	2	0	5	5	0	5	5									
SYRIA						0	0	0	0	9	9	0	9	9	0	9	9									
ABU DHABI, UAE						8	17	25	4	4	8	12	21	33	12	21	33									
LEBANON						0	0	0	0	1	1	0	1	1	0	1	1									
MACAU						2	2	4	0	0	0	2	2	4	2	2	4									
JUBAIL,KSA						0	0	0	0	0	0	0	0	0	0	0	0									
CYPRUS						0	0	0	0	0	0	0	0	0	0	0	0									
OMAN						4	8	12	0	7	7	4	15	19	4	15	19									
THAILAND						0	0	0	0	0	0	0	0	0	0	0	0									
USA						4	2	6	1	1	2	5	3	8	5	3	8									
TAIWAN						1	3	4	1	2	3	2	5	7	2	5	7									
BERMUDA						1	0	1	0	0	0	1	0	1	1	0	1									
BRAZIL						4	0	4	3	0	3	7	0	7	7	0	7									
BRUNEI						2	0	2	0	0	0	2	0	2	2	0	2									
COLUMBIA						1	0	1	0	0	0	1	0	1	1	0	1									
CUBA						0	1	1	0	0	0	0	1	1	0	1	1									
DENMARK						1	0	1	1	0	1	2	0	2	2	0	2									
EGYPT						2	0	2	1	1	2	3	1	4	3	1	4									
EQUITORIAL GUINEA						1	0	1	0	0	0	1	0	1	1	0	1									
FRANCE						1	0	1	1	0	1	2	0	2	2	0	2									
GERMANY						4	0	4	2	1	3	6	1	7	6	1	7									
GUAM						2	0	2	0	0	0	2	0	2	2	0	2									
HARADH,KSA						1	0	1	0	0	0	1	0	1	1	0	1									
INDIA						1	0	1	1	0	1	2	0	2	2	0	2									
ITALY						0	1	1	2	1	3	2	2	4	2	2	4									
JAMAICA						1	0	1	0	0	0	1	0	1	1	0	1									
KAZAKHSTAN						0	1	1	0	0	0	0	1	1	0	1	1									
MAJURO MARSHALL ISLAND						1	0	1	0	0	0	1	0	1	1	0	1									
NAJRAN,KSA						1	0	1	0	0	0	1	0	1	1	0	1									
NORWAY						1	0	1	1	0	1	2	0	2	2	0	2									
PAPUA NEW GUINEA						2	0	2	0	0	0	2	0	2	2	0	2									
PORTUGAL						1	0	1	0	0	0	1	0	1	1	0	1									
VIETNAM						0	1	1	0	0	0	0	1	1	0	1	1									
BANGLADESH						1	0	1	0	0	0	1	0	1	1	0	1									
BAHRAIN						1	4	5	5	4	9	6	8	14	6	8	14									
AL KHOBAR,KSA						1	0	1	0	0	0	1	0	1	1	0	1									

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			Q2			1st Semester			Total											
						M	F	T	M	F	T	M	F	T	M	F	T									
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(13)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)			
	AFRICA					3	0	3	0	0	0	3	0	3	3	0	3									
	ABHA CITY, KSA					0	1	1	0	0	0	0	1	1	1	0	1	1								
	SEYCHELLES					0	0	0	1	1	2	1	1	2	1	1	2									
	CROATIA					0	0	0	0	1	1	0	1	1	1	0	1	1								
	CANADA					0	0	0	1	0	1	1	0	1	1	1	0	1								
	ANGOLA					0	0	0	1	0	1	1	0	1	1	1	0	1								
	UNITED KINGDOM					0	0	0	1	2	3	1	2	3	1	2	3									
	LIBYA					0	0	0	0	1	1	0	1	1	1	0	1	1								
	BARBADOS					0	0	0	1	0	1	1	0	1	1	1	0	1								
	FINLAND					0	0	0	1	0	1	1	0	1	1	1	0	1								
	MADINAH, KSA					0	0	0	0	1	1	0	1	1	0	1	1	1								
	NIGERIA					0	0	0	1	0	1	1	0	1	1	1	0	1								
	ITALY					0	0	0	0	1	1	0	1	1	0	1	1	1								
	BAHRAIN					0	0	0	0	1	1	0	1	1	0	1	1	1								
	SEAFARER/CREWSHIP STAFF					0	0	0	4	0	4	4	0	4	4	0	4									
	OFWs FAMILY MEMBER IN PHILIPPINES					0	0	0	11	4	15	11	4	15	11	4	15									
	BREAKDOWN BY AGE CATEGORY																									
	a. Adults					165	159	324	160	178	338	325	337	662	325	337	662									
	MALAYSIA					1	1	2	3	4	7	4	5	9	4	5	9									
	JEDDAH,KSA					7	8	15	4	1	5	11	9	20	11	9	20									
	RIYADH,KSA					43	27	70	46	51	97	89	78	167	89	78	167									
	QATAR					12	12	24	11	18	29	23	30	53	23	30	53									
	HONG KONG					2	6	8	0	6	6	2	12	14	2	12	14									
	DUBAI,UAE					11	21	32	29	31	60	40	52	92	40	52	92									
	KUWAIT					3	10	13	3	6	9	6	16	22	6	16	22									
	CHINA					0	0	0	0	2	2	0	2	2	0	2	2									
	INDONESIA					1	0	1	2	0	2	3	0	3	3	0	3									
	IRAQ					0	1	1	0	0	0	0	1	1	0	1	1									
	IRAN					0	0	0	0	0	0	0	0	0	0	0	0									
	AUSTRALIA					0	0	0	0	0	0	0	0	0	0	0	0									
	DAMMAM, KSA					7	11	18	4	4	8	11	15	26	11	15	26									
	IRELAND					0	0	0	0	0	0	0	0	0	0	0	0									
	JAPAN					11	10	21	4	4	8	15	14	29	15	14	29									
	SOUTH KOREA					4	2	6	1	1	2	5	3	8	5	3	8									
	MYANMAR					0	0	0	1	0	1	1	0	1	1	0	1									
	NETHERLANDS					3	0	3	1	0	1	4	0	4	4	0	4									
	PAKISTAN					1	1	2	0	0	0	1	1	2	1	1	2									
	PERU					0	0	0	0	0	0	0	0	0	0	0	0									
	PANAMA					2	0	2	0	0	0	2	0	2	2	0	2									
	SINGAPORE					3	4	7	9	8	17	12	12	24	12	12	24									
	SWITZERLAND					0	0	0	0	0	0	0	0	0	0	0	0									
	SPAIN					1	0	1	0	0	0	1	0	1	1	0	1									
	SRI LANKA					0	0	0	0	0	0	0	0	0	0	0	0									
	TURKEY					0	1	1	0	0	0	0	1	1	0	1	1									
	UKRAINE					0	0	0	0	0	0	0	0	0	0	0	0									
	JORDAN					0	3	3	0	2	2	0	5	5	0	5	5									
	SYRIA					0	0	0	0	9	9	0	9	9	0	9	9									
	ABU DHABI, UAE					8	17	25	4	4	8	12	21	33	12	21	33									
	LEBANON					0	0	0	0	1	1	0	1	1	0	1	1									
	MACAU					2	2	4	0	0	0	2	2	4	2	2	4									
	JUBAIL,KSA					0	0	0	0	0	0	0	0	0	0	0	0									
	CYPRUS					0	0	0	0	0	0	0	0	0	0	0	0									
	OMAN					4	8	12	0	7	7	4	15	19	4	15	19									
	THAILAND					0	0	0	0	0	0	0	0	0	0	0	0									
	USA					4	2	6	1	1	2	5	3	8	5	3	8									
	TAIWAN					1	3	4	1	2	3	2	5	7	2	5	7									
	BERMUDA					1	0	1	0	0	0	1	0	1	1	0	1									
	BRAZIL					4	0	4	3	0	3	7	0	7	7	0	7									
	BRUNEI					2	0	2	0	0	0	2	0	2	2	0	2									
	COLUMBIA					1	0	1	0	0	0	1	0	1	1	0	1									
	CUBA					0	1	1	0	0	0	0	1	1	0	1	1									
	DENMARK					1	0	1	1	0	1	2	0	2	2	0	2									
	EGYPT					2	0	2	1	1	2	3	1	4	3	1	4									

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			Q2			1st Semester			Total											
						M	F	T	M	F	T	M	F	T	M	F	T									
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(13)			(14)=(13)-(6)	Major	Minor	Full target achieved	(13)	(19)			
EQUATORIAL GUINEA						1	0	1	0	0	0	1	0	1	1	0	1									
FRANCE						1	0	1	1	0	1	2	0	2	2	0	2									
GERMANY						4	0	4	2	1	3	6	1	7	6	1	7									
GUAM						2	0	2	0	0	0	2	0	2	2	0	2									
HARADH,KSA						1	0	1	0	0	0	1	0	1	1	0	1									
INDIA						1	0	1	1	0	1	2	0	2	2	0	2									
ITALY						0	1	1	2	1	3	2	2	4	2	2	4									
JAMAICA						1	0	1	0	0	0	1	0	1	1	0	1									
KAZAKHSTAN						0	1	1	0	0	0	0	1	1	0	1	1									
MAJURO MARSHALL ISLAND						1	0	1	0	0	0	1	0	1	1	0	1									
NAJRAN,KSA						1	0	1	0	0	0	1	0	1	1	0	1									
NORWAY						1	0	1	1	0	1	2	0	2	2	0	2									
PAPUA NEW GUINEA						2	0	2	0	0	0	2	0	2	2	0	2									
PORTUGAL						1	0	1	0	0	0	1	0	1	1	0	1									
VIETNAM						0	1	1	0	0	0	0	1	1	0	1	1									
BANGLADESH						1	0	1	0	0	0	1	0	1	1	0	1									
BAHRAIN						1	4	5	5	4	9	6	8	14	6	8	14									
AL KHOBAR,KSA						1	0	1	0	0	0	1	0	1	1	0	1									
AFRICA						3	0	3	0	0	0	3	0	3	3	0	3									
ABHA CITY, KSA						0	1	1	0	0	0	0	1	1	0	1	1									
SEYCHELLES						0	0	0	1	1	2	1	1	2	1	1	2									
CROATIA						0	0	0	0	1	1	0	1	1	0	1	1									
CANADA						0	0	0	1	0	1	1	0	1	1	0	1									
ANGOLA						0	0	0	1	0	1	1	0	1	1	0	1									
UNITED KINGDOM						0	0	0	1	2	3	1	2	3	1	2	3									
LIBYA						0	0	0	0	1	1	0	1	1	0	1	1									
BARBADOS						0	0	0	1	0	1	1	0	1	1	0	1									
FINLAND						0	0	0	1	0	1	1	0	1	1	0	1									
MADINAH, KSA						0	0	0	0	1	1	0	1	1	0	1	1									
NIGERIA						0	0	0	1	0	1	1	0	1	1	0	1									
ITALY						0	0	0	0	0	0	0	0	0	0	0	0									
BAHRAIN						0	0	0	0	0	0	0	0	0	0	0	0									
SEAFARER/CREWSHIP STAFF						0	0	0	4	0	4	4	0	4	4	0	4									
OFWs FAMILY MEMBER IN PHILIPPINES						0	0	0	8	3	11	8	3	11	8	3	11									
b. Children						0	0	0	3	0	3	3	0	3	3	0	3									
MALAYSIA						0	0	0	0	0	0	0	0	0	0	0	0									
JEDDAH,KSA						0	0	0	0	0	0	0	0	0	0	0	0									
RIYADH,KSA						0	0	0	0	0	0	0	0	0	0	0	0									
QATAR						0	0	0	0	0	0	0	0	0	0	0	0									
HONG KONG						0	0	0	0	0	0	0	0	0	0	0	0									
DUBAI,UAE						0	0	0	0	0	0	0	0	0	0	0	0									
KUWAIT						0	0	0	0	0	0	0	0	0	0	0	0									
CHINA						0	0	0	0	0	0	0	0	0	0	0	0									
INDONESIA						0	0	0	0	0	0	0	0	0	0	0	0									
IRAQ						0	0	0	0	0	0	0	0	0	0	0	0									
IRAN						0	0	0	0	0	0	0	0	0	0	0	0									
AUSTRALIA						0	0	0	0	0	0	0	0	0	0	0	0									
DAMMAM, KSA						0	0	0	0	0	0	0	0	0	0	0	0									
IRELAND						0	0	0	0	0	0	0	0	0	0	0	0									
JAPAN						0	0	0	0	0	0	0	0	0	0	0	0									
SOUTH KOREA						0	0	0	0	0	0	0	0	0	0	0	0									
MYANMAR						0	0	0	0	0	0	0	0	0	0	0	0									
NETHERLANDS						0	0	0	0	0	0	0	0	0	0	0	0									
PAKISTAN						0	0	0	0	0	0	0	0	0	0	0	0									
PERU						0	0	0	0	0	0	0	0	0	0	0	0									
PANAMA						0	0	0	0	0	0	0	0	0	0	0	0									
SINGAPORE						0	0	0	0	0	0	0	0	0	0	0	0									
SWITZERLAND						0	0	0	0	0	0	0	0	0	0	0	0									
SPAIN						0	0	0	0	0	0	0	0	0	0	0	0									
SRI LANKA						0	0	0	0	0	0	0	0	0	0	0	0									
TURKEY						0	0	0	0	0	0	0	0	0	0	0	0									
UKRAINE						0	0	0	0	0	0	0	0	0	0	0	0									
SEAFARER/CREWSHIP STAFF						0	0	0	0	0	0	0	0	0	0	0	0									

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			Q2			1st Semester			Total											
						M	F	T	M	F	T	M	F	T	M	F	T									
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(13)			(14)=(13)-(6)	Major	Minor	Full target achieved	(13)	(19)			
OFWs FAMILY MEMBER IN PHILIPPINES						0	0	0	3	0	3	3	0	3	3	0	3	3								
c. Youth						0	0	0	0	0	0	0	0	0	0	0	0	0								
MALAYSIA						0	0	0	0	0	0	0	0	0	0	0	0	0								
JEDDAH,KSA						0	0	0	0	0	0	0	0	0	0	0	0	0								
RIYADH,KSA						0	0	0	0	0	0	0	0	0	0	0	0	0								
QATAR						0	0	0	0	0	0	0	0	0	0	0	0	0								
HONG KONG						0	0	0	0	0	0	0	0	0	0	0	0	0								
DUBAI,UAE						0	0	0	0	0	0	0	0	0	0	0	0	0								
KUWAIT						0	0	0	0	0	0	0	0	0	0	0	0	0								
CHINA						0	0	0	0	0	0	0	0	0	0	0	0	0								
INDONESIA						0	0	0	0	0	0	0	0	0	0	0	0	0								
IRAQ						0	0	0	0	0	0	0	0	0	0	0	0	0								
IRAN						0	0	0	0	0	0	0	0	0	0	0	0	0								
AUSTRALIA						0	0	0	0	0	0	0	0	0	0	0	0	0								
DAMMAM, KSA						0	0	0	0	0	0	0	0	0	0	0	0	0								
IRELAND						0	0	0	0	0	0	0	0	0	0	0	0	0								
JAPAN						0	0	0	0	0	0	0	0	0	0	0	0	0								
SOUTH KOREA						0	0	0	0	0	0	0	0	0	0	0	0	0								
MYANMAR						0	0	0	0	0	0	0	0	0	0	0	0	0								
NETHERLANDS						0	0	0	0	0	0	0	0	0	0	0	0	0								
PAKISTAN						0	0	0	0	0	0	0	0	0	0	0	0	0								
PERU						0	0	0	0	0	0	0	0	0	0	0	0	0								
PANAMA						0	0	0	0	0	0	0	0	0	0	0	0	0								
SINGAPORE						0	0	0	0	0	0	0	0	0	0	0	0	0								
SWITZERLAND						0	0	0	0	0	0	0	0	0	0	0	0	0								
SPAIN						0	0	0	0	0	0	0	0	0	0	0	0	0								
SRI LANKA						0	0	0	0	0	0	0	0	0	0	0	0	0								
TURKEY						0	0	0	0	0	0	0	0	0	0	0	0	0								
UKRAINE						0	0	0	0	0	0	0	0	0	0	0	0	0								
SEAFARER/CREWSHIP STAFF						0	0	0	0	0	0	0	0	0	0	0	0	0								
OFWs FAMILY MEMBER IN PHILIPPINES						0	0	0	0	0	0	0	0	0	0	0	0	0								
e. Senior Citizens						3	1	4	3	4	7	6	5	11	6	5	11									
MALAYSIA						0	0	0	0	0	0	0	0	0	0	0	0	0								
JEDDAH,KSA						0	0	0	1	0	1	1	0	1	1	0	1	1								
RIYADH,KSA						0	0	0	2	1	3	2	1	3	2	1	3	3								
QATAR						0	0	0	0	0	0	0	0	0	0	0	0	0								
HONG KONG						0	0	0	0	0	0	0	0	0	0	0	0	0								
DUBAI,UAE						0	0	0	0	0	0	0	0	0	0	0	0	0								
KUWAIT						0	1	1	0	0	0	0	1	1	0	1	1	1								
CHINA						0	0	0	0	0	0	0	0	0	0	0	0	0								
INDONESIA						0	0	0	0	0	0	0	0	0	0	0	0	0								
IRAQ						0	0	0	0	0	0	0	0	0	0	0	0	0								
IRAN						0	0	0	0	0	0	0	0	0	0	0	0	0								
AUSTRALIA						0	0	0	0	0	0	0	0	0	0	0	0	0								
DAMMAM, KSA						1	0	1	0	0	0	1	0	1	1	0	1	1								
IRELAND						0	0	0	0	0	0	0	0	0	0	0	0	0								
JAPAN						1	0	1	0	0	0	1	0	1	1	0	1	1								
SOUTH KOREA						0	0	0	0	0	0	0	0	0	0	0	0	0								
MYANMAR						0	0	0	0	0	0	0	0	0	0	0	0	0								
NETHERLANDS						0	0	0	0	0	0	0	0	0	0	0	0	0								
PAKISTAN						0	0	0	0	0	0	0	0	0	0	0	0	0								
PERU						0	0	0	0	0	0	0	0	0	0	0	0	0								
PANAMA						0	0	0	0	0	0	0	0	0	0	0	0	0								
SINGAPORE						1	0	1	0	0	0	1	0	1	1	0	1	1								
SWITZERLAND						0	0	0	0	0	0	0	0	0	0	0	0	0								
SPAIN						0	0	0	0	0	0	0	0	0	0	0	0	0								
SRI LANKA						0	0	0	0	0	0	0	0	0	0	0	0	0								
TURKEY						0	0	0	0	0	0	0	0	0	0	0	0	0								
UKRAINE						0	0	0	0	0	0	0	0	0	0	0	0	0								
ITALY						0	0	0	0	1	1	0	1	1	0	1	1	1								
BAHRAIN						0	0	0	0	1	1	0	1	1	0	1	1	1								
SEAFARER/CREWSHIP STAFF						0	0	0	0	0	0	0	0	0	0	0	0	0								
OFWs FAMILY MEMBER IN PHILIPPINES						0	0	0	0	1	1	0	1	1	0	1	1	1								

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments							Variance	Reasons for Variance	Disbursements			Steering Measures	
		Q1	Q2	Q3	Q4	Total	Q1			Q2			Total							
							M	F	T	M	F	T								
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(11)=(12)+(13)+(14)-(15)	(12)=(11)-(6)	(13)	(14)	(15)	(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																			
2.5	Crisis Intervention Section (CIS)																			
	Percentage of clients who rated protective services provided as satisfactory or better					95.00%	98.93%	98.93%	98.93%	98.92%	99.91%	99.65%	99.34%	4.34%	Note: Random Sampling was conducted by FO-NCR CIS to the clients in administering the client satisfaction survey.				Sustain various mechanisms in administering the survey: Pen and Paper, Technical Assistance from Mamamayan Muna Desk Team, Use of android tablets in accomplishing the online survey and Use of Client Survey Box to consolidate the Clients' responses.	
	Total number of clients who gave feedback in the client satisfaction form						374	748	1,122	370	1,074	1,444	2,566							
	Total number of clients who rated satisfactory or better						370	740	1,110	366	1,073	1,439	2,549							
	Number of clients who rated very satisfactory						329	658	987	343	924	1,267	2,254							
Numbee of clients who rated satisfactory						41	82	123	23	149	172	295								
Output Indicators																				
2.1	Number of beneficiaries served through AICS:																			
	Crisis Intervention Section (CIS)	6,750	8,550	10,150	10,550	36,000	4,706	9,706	14,412	5,450	8,509	13,959	28,371	13,071	The program continuously expands it network by engaging Service Providers for a formal partnership with the Region to ensure that the services to the client are accessible and available.		181,303,072.35	222,098,605.00	403,401,677.35	Maximize use of CL as mode of providing assistance to clients.
	a. Medical Assistance	3,000	4,000	4,500	4,500	16,000	2,728	5,848	8,576	2,449	4,865	7,314	15,890			153,806,927.59	190,900,844.80	344,707,772.39	Sustain the operational mechanisms installed by the program in accommodating walk-in clients (stubs and schedule system).	
	b. Burial Assistance	600	900	1,000	1,000	3,500	211	483	694	232	453	685	1,379			10,373,680.00	9,595,700.00	19,969,380.00		
	c. Educational Assistance	0	0	500	500	1,000	0	0	0	0	0	0	0			0.00	0.00	0.00		
	d.Transportation Assistance	100	500	1,000	1,000	2,600	57	62	119	61	74	135	254			568,964.76	692,260.20	1,261,224.96		
	e. Food Assistance	3,000	3,100	3,100	3,500	12,700	1,692	3,276	4,968	2,648	3,014	5,662	10,630			16,058,000.00	19,284,800.00	35,342,800.00		
	f. Non-Food Assistance	0	0	0	0	0	0	0	0	0	0	0	0			0.00	0.00	0.00		
	g. Other Cash Assistance	50	50	50	50	200	18	37	55	60	103	163	218			495,500.00	1,625,000.00	2,120,500.00		
	Client Category						4,706	9,706	14,412	5,450	8,509	13,959	28,371							Maintain the initial set-up of the management both the Onsite and Offsite payout to ensure balance in accommodating all the request as well as walk-in clients.
	Family Head and Other Needy Adult (FHONA)						3,643	7,642	11,285	4,375	6,437	10,812	22,097							
	Women in Especially Difficult Circumstances (WEDC)						1	33	34	61	494	555	589							
	Children in Need of Special Protection (CNSP)						0	0	0	0	0	0	0							
	Youth in Need of Special Protection (YNSP)						0	1	1	18	14	32	33							
	Senior Citizen (SC)						1,061	2,029	3,090	759	1,280	2,039	5,129						Sustain the liquidation	
	Solo Parents						0	0	0	0	0	0	0							
	Persons With Disability (PWD)						1	1	2	237	284	521	523							
	Persons Living with HIV-AIDS (PLHIV)						0	0	0	0	0	0	0							
	Crisis Intervention Section - Offsite Serbisyo (CIS-OS)	50,000	80,276	80,277	80,277	290,830	12,270	16,369	28,639	32,844	54,948	87,792	116,431	-13,845	Delayed issuance of SAA/NCA to Region to facilitate the Cash Advances of the SDOs.	71,401,824.14	272,938,841.17	344,340,665.31		
	a. Medical Assistance	ANA	ANA	ANA	ANA	ANA	25	32	57	4,013	9,420	13,433	13,490			1,920,492.97	74,668,941.17	76,589,434.14	Adjustment of schedule of pay out to accommodate the request of partner legislators	
	b. Burial Assistance	ANA	ANA	ANA	ANA	ANA	9,946	13,959	23,905	975	1,947	2,922	26,827			62,175,331.17	31,827,900.00	94,003,231.17		
	c. Educational Assistance	ANA	ANA	ANA	ANA	ANA	93	119	212	1,021	1,916	2,937	3,149			1,060,000.00	10,704,000.00	11,764,000.00		
	d.Transportation Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0			0.00	0.00	0.00		
	e. Food Assistance	ANA	ANA	ANA	ANA	ANA	2,206	2,259	4,465	26,835	41,665	68,500	72,965			6,246,000.00	155,738,000.00	161,984,000.00		
	f. Non-Food Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0			0.00	0.00	0.00		
	g. Other Cash Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0			0.00	0.00	0.00		
	Client Category						12,270	16,369	28,639	32,844	54,948	87,792	116,431							
	Family Head and Other Needy Adult (FHONA)						9,505	12,241	21,746	26,297	44,367	70,664	92,410		Limitation of clients during payout is still being observed due to the COVID-19 pandemic.				Adjustment of schedule of pay out to accommodate the request of partner legislators	
	Women in Especially Difficult Circumstances (WEDC)						0	0	0	0	12	12	12							
	Children in Need of Special Protection (CNSP)						0	0	0	0	0	0	0							
	Youth in Need of Special Protection (YNSP)						0	0	0	219	296	515	515							
	Senior Citizen (SC)						2,765	4,128	6,893	6,327	10,271	16,598	23,491							
	Solo Parents						0	0	0	0	0	0	0							
	Persons With Disability (PWD)						0	0	0	1	2	3	3							
	Persons Living with HIV-AIDS (PLHIV)						0	0	0	0	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 290,830 (based on allotment - ANA per type of assistance)																		

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments							Variance	Reasons for Variance	Disbursements			Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1			Q2			Total			Q1	Q2	Total	
							M	F	T	M	F	T							
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(11)=(12)+(13)+(14)-(15)-(16)-(17)	(12)=(11)-(6)	(13)	(14)	(15)	(16)=(14)+(15)+(16)+((17)-(18))	-19	
	Total Combined (CIS and CIS-OS)	56,750	88,826	90,427	90,827	326,830	16,976	26,075	43,051	38,294	63,457	101,751	144,802	-774		252,704,896.49	495,037,446.17	747,742,342.66	
	a. Medical Assistance	ANA	ANA	ANA	ANA	ANA	2,753	5,880	8,633	6,462	14,285	20,747	29,380			155,727,420.56	265,569,785.97	421,297,206.53	
	b. Burial Assistance	ANA	ANA	ANA	ANA	ANA	10,157	14,442	24,599	1,207	2,400	3,607	28,206			72,549,011.17	41,423,600.00	113,972,611.17	
	c. Educational Assistance	ANA	ANA	ANA	ANA	ANA	93	119	212	1,021	1,916	2,937	3,149			1,060,000.00	10,704,000.00	11,764,000.00	
	d.Transportation Assistance	ANA	ANA	ANA	ANA	ANA	57	62	119	61	74	135	254			568,964.76	692,260.20	1,261,224.96	
	e. Food Assistance	ANA	ANA	ANA	ANA	ANA	3,898	5,535	9,433	29,483	44,679	74,162	83,595			22,304,000.00	175,022,800.00	197,326,800.00	
	f. Non-Food Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0			0.00	0.00	0.00	
	g. Other Cash Assistance	ANA	ANA	ANA	ANA	ANA	18	37	55	60	103	163	218			495,500.00	1,625,000.00	2,120,500.00	
	Total Combined (Client Category)						16,976	26,075	43,051	38,294	63,457	101,751	144,802						
	Family Head and Other Needy Adult (FHONA)						13,148	19,883	33,031	30,672	50,804	81,476	114,507						
	Women in Especially Difficult Circumstances (WEDC)						1	33	34	61	506	567	601						
	Children in Need of Special Protection (CNSP)						0	0	0	0	0	0	0						
	Youth in Need of Special Protection (YNSP)						0	1	1	237	310	547	548						
	Senior Citizen (SC)						3,826	6,157	9,983	7,086	11,551	18,637	28,620						
	Solo Parents						0	0	0	0	0	0	0						
	Persons With Disability (PWD)						1	1	2	238	286	524	526						
	Persons Living with HIV-AIDS (PLHIV)						0	0	0	0	0	0	0						

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION						DISBURSEMENT						Issues/Concerns & Challenges	Recommendations/ Remarks
			Amount			Utilization Rate			Amount			Utilization Rate				
			Q1	Q2	Total	Q1	Q2	Total	Q1	Q2	Total	Q1	Q2	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		7,336,381,479.17	755,768,221.04	1,592,313,709.02	2,348,081,930.06	10.30%	21.70%	32.01%	430,338,243.31	1,501,106,381.78	1,931,444,625.09	18.33%	63.93%	82.26%		
A. RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM																
Residential and Non-Residential Care Facilities																
TOTAL		736,012,615	229,929,428	189,079,750	419,009,177.20	31.24%	25.69%	56.93%	81,270,977	130,530,617	211,801,593.47	19.40%	31.15%	50.55%	Frontloading of Continuing Funds.	Utilization of current funds for the succeeding semester
Current Appropriation		570,717,000	184,970,861	127,522,771	312,493,632.46	32.41%	22.34%	54.75%	74,967,313	110,303,409	185,270,722.38	23.99%	35.30%	59.29%		
DRF															Unable to conduct homevisitations to families of clients due to pandemic.	Use of virtual meeting in the coordination of cases in the Center.
PS	200,264,000	42,502,074	60,420,199	102,922,273.01	21.22%	30.17%	51.39%	41,017,477	60,841,230	101,858,707.31	39.85%	59.11%	98.97%			
MOOE	355,429,000	142,468,788	67,102,572	209,571,359.45	40.08%	18.88%	58.96%	33,949,837	49,462,178	83,412,015.07	16.20%	23.60%	39.80%			
CMF																
MOOE	100,000	0	0	0.00	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!			
CO	14,924,000	0	0	0.00	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!			
Continuing Appropriation		165,295,615	44,958,566	61,556,979	106,515,544.74	27.20%	37.24%	64.44%	6,303,664	20,227,208	26,530,871.09	5.92%	18.99%	24.91%		
DRF																
PS	5,500	0	0	0.00	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!			
MOOE	75,170,649	43,159,621	12,046,382	55,206,003.59	57.42%	16.03%	73.44%	6,303,664	19,716,002	26,019,665.82	11.42%	35.71%	47.13%			
CMF															Utilization of received donations.	Procurement of needed equipment/machineries based on the PPMP.
MOOE	89,999,466	1,798,945	49,422,596	51,221,541.16	2.00%	54.91%	56.91%	0	511,205	511,205.27	0.00%	1.00%	1.00%			
CO	120,000	0	88,000	87,999.99	0.00%	73.33%	73.33%	0	0	0.00	0.00%	0.00%	0.00%		Continuing Fund MOOE-DRF is for obligation until June 24, 2021 amounting to Php 16,235,180.78.	
B. Supplementary Feeding Sub-Program																
Supplementary Feeding Program																
TOTAL		310,730,830	1,447,710	21,551,228	22,998,938.89	0.47%	6.94%	7.40%	570,644	912,364	1,483,008.10	2.48%	3.97%	6.45%		
Current Appropriation		281,155,101	1,447,710	376,317	1,824,027.71	0.51%	0.13%	0.65%	570,644	911,389	1,482,032.42	31.28%	49.97%	81.25%		For SFP Continuing Fund on MOOE:
DRF																
MOOE	235,571,000	1,447,710	376,317	1,824,027.71	0.61%	0.16%	0.77%	570,644	911,389	1,482,032.42	31.28%	49.97%	81.25%		Php 29,275,203.18 is for obligation of the program from which Php 28,627,261.52 under subsidies was allocated for the purchase of Height and Weight Measuring , the rest	
CMF																
MOOE	45,584,101	0	0	0.00	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!			
Continuing Appropriation		29,575,729	0	21,174,911	21,174,911.18	0.00%	71.60%	71.60%	0	976	975.68	0.00%	0.00%	0.00%		
DRF																
MOOE	29,575,729	0	21,174,911	21,174,911.18	0.00%	71.60%	71.60%	0	976	975.68	0.00%	0.00%	0.00%			
CMF																
C. Social Welfare for Senior Citizens Sub-Program																
Social Pension for Indigent Senior Citizens																
TOTAL		1,731,852,158	16,063,175	385,247,340	401,310,514.92	0.93%	22.24%	23.17%	4,561,509	389,660,588	394,222,097.86	1.14%	97.10%	98.23%		
Current Appropriation		1,273,133,000	9,929,538	359,436,480	369,366,017.86	0.78%	28.23%	29.01%	3,965,131	363,120,141	367,085,272.04	1.07%	98.31%	99.38%		For Social Pension Continuing Fund on MOOE:
DRF																
PS	1,494,000	272,499	313,206	585,705.41	18.24%	20.96%	39.20%	257,794	314,582	572,375.62	44.01%	53.71%	97.72%		Php 426,774,660.76 submitted CAF to Central Office for Withdrawal of Funds in relation to NBC No. 586 - DBM	
MOOE	1,271,639,000	9,657,039	359,123,273	368,780,312.45	0.76%	28.24%	29.00%	3,707,337	362,805,559	366,512,896.42	1.01%	98.38%	99.39%			
CMF																
Continuing Appropriation		458,719,158	6,133,637	25,810,860	31,944,497.06	1.34%	5.63%	6.96%	596,379	26,540,447	27,136,825.82	1.87%	83.08%	84.95%		
DRF																
MOOE	458,719,158	6,133,637	25,810,860	31,944,497.06	1.34%	5.63%	6.96%	596,379	26,540,447	27,136,825.82	1.87%	83.08%	84.95%			
CMF																
Implementation of Centenarians Act of 2016																
TOTAL		9,391,341	3,201,450	3,410,500	6,611,950.00	34.09%	36.32%	70.40%	3,082,024	3,521,692	6,603,716.51	46.61%	53.26%	99.88%		
Current Appropriation		9,232,765	3,201,450	3,410,500	6,611,950.00	34.67%	36.94%	71.61%	3,082,024	3,521,692	6,603,716.51	46.61%	53.26%	99.88%		For Continuing Fund on MOOE submitted Certification of Availability of Funds to Central Office for Withdrawal of Funds in relation to National Budget Circular No. 586 - DBM
DRF																
CMF																
MOOE	9,232,765	3,201,450	3,410,500	6,611,950.00	34.67%	36.94%	71.61%	3,082,024	3,521,692	6,603,716.51	46.61%	53.26%	99.88%			
Continuing Appropriation		158,576	0	0	0.00	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																
CMF																
MOOE	158,576	0	0	0.00	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!			

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION						DISBURSEMENT						Issues/Concerns & Challenges	Recommendations/ Remarks
			Amount			Utilization Rate			Amount			Utilization Rate				
			Q1	Q2	Total	Q1	Q2	Total	Q1	Q2	Total	Q1	Q2	Total		
D. Protective Program for Individuals, Families and Communities in Need or in Crisis Sub-Program																
Protective Services Program																
TOTAL		4,523,503,452	502,377,513	989,361,309	1,491,738,822.62	11.11%	21.87%	32.98%	340,225,631	973,560,036	1,313,785,667.40	22.81%	65.26%	88.07%	Continuos downloading of funds under Continuing Appropriation.	Frontloading of funds. For Community Based Services CMF-MOOE, the amount of Php 445,941.26 is intended for payment of Salary of MOA and JO Staff
Current Appropriation		3,652,136,029	358,477,114	318,480,511	676,957,624.06	9.82%	8.72%	18.54%	199,396,613	401,420,610	600,817,223.07	29.45%	59.30%	88.75%		
DRF																
CMF	MOOE	2,935,500,000	0	249,746,459	249,746,459.24	0.00%	8.51%	8.51%		241,388,867	241,388,866.57	0.00%	96.65%	96.65%		
	MOOE	716,636,029	358,477,114	68,734,051	427,211,164.82	50.02%	9.59%	59.61%	199,396,613	160,031,744	359,428,356.50	46.67%	37.46%	84.13%		
Continuing Appropriation		871,367,423	143,900,400	670,880,799	814,781,198.56	16.51%	76.99%	93.51%	140,829,018	572,139,426	712,968,444.33	17.28%	70.22%	87.50%		
DRF																
CMF	MOOE	46,120,814	5,941,540	40,179,275	46,120,814.42	12.88%	87.12%	100.00%	0	2,797,527	2,797,527.10	0.00%	6.07%	6.07%		
	MOOE	825,246,609	137,958,860	630,701,524	768,660,384.14	16.72%	76.43%	93.14%	140,829,018	569,341,899	710,170,917.23	18.32%	74.07%	92.39%		
Assistance to Persons with Disability and Older Persons																
TOTAL		1,155,550	0	0	0.00	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	For Continuing Fund CMF MOOE, with on-going request for modification of funds to SUBSIDIES. To be used as grants to 127 PWD clients where the documents are now on process. The financial assistance to PWD sectors is	
Current Appropriation		520,000	0	0	0.00	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																
CMF																
	MOOE	520,000	0	0	0.00	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing Appropriation		635,550	0	0	0.00	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																
CMF	MOOE	635,550	0	0	0.00	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!		
Unconditional Cash Transfer Program (UCT)																
TOTAL		7,142,495	1,621,494	2,152,014	3,773,507.99	22.70%	30.13%	52.83%	137,828	1,562,919	1,700,747.45	3.65%	41.42%	45.07%	To be utilized by the program; for submission of Non- Certification of Availability of Funds (non-CAF) to UCT-NPMO, in response to National Budget Circular No. 586	
Current Appropriation		0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																
CMF																
Continuing Appropriation		7,142,495	1,621,494	2,152,014	3,773,507.99	22.70%	30.13%	52.83%	137,828	1,562,919	1,700,747.45	3.65%	41.42%	45.07%		
DRF																
CMF																
	MOOE	7,142,495	1,621,494	2,152,014	3,773,507.99	22.70%	30.13%	52.83%	137,828	1,562,919	1,700,747.45	3.65%	41.42%	45.07%		
Assistance to Individuals in Crisis Situation (AICS) - (Included in PSP)																
TOTAL		0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!		
Current Appropriation		0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																
CMF																
Continuing Appropriation		0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																
CMF																
Assistance to Communities in Need (ACN)																
TOTAL		0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!		
Current Appropriation		0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																
CMF																
Continuing Appropriation		0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																
CMF																

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION						DISBURSEMENT						Issues/Concerns & Challenges	Recommendations/ Remarks
			Amount			Utilization Rate			Amount			Utilization Rate				
			Q1	Q2	Total	Q1	Q2	Total	Q1	Q2	Total	Q1	Q2	Total		
Comprehensive Program for Street Children, Street Families and Badjaus																
TOTAL		11,243,833	770,256	50,520	820,776.00	6.85%	0.45%	7.30%	298,943	420,252	719,194.54	36.42%	51.20%	87.62%		
Current Appropriation		10,736,801	770,256	50,520	820,776.00	7.17%	0.47%	7.64%	298,943	420,252	719,194.54	36.42%	51.20%	87.62%		For Continuing Fund MOOE, submitted Certification of Availability of Funds to Central Office for Withdrawal of Funds in relation to National Budget Circular No. 586 - DBM
DRF																
CMF																
	MOOE	10,736,801	770,256	50,520	820,776.00	7.17%	0.47%	7.64%	298,943	420,252	719,194.54	36.42%	51.20%	87.62%		
Continuing Appropriation		507,032	0	0	0.00	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																
CMF																
	MOOE	507,032	0	0	0.00	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!		
Alternative Family Care Program - (Included in PSP)																
TOTAL		0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!		
Current Appropriation		0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																
CMF																
Continuing Appropriation		0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																
CMF																
E. Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program																
Recovery and Reintegration Program For Traffic Persons (RRPTP)																
TOTAL		4,753,634	146,787	1,454,648	1,601,434.44	3.09%	30.60%	33.69%	124,227	807,833	932,059.44	7.76%	50.44%	58.20%		
Current Appropriation		3,514,620	146,787	272,648	419,434.44	4.18%	7.76%	11.93%	124,227	182,833	307,059.44	29.62%	43.59%	73.21%		For Continuing DRF MOOE, submitted Certification of Availability of Funds to Central Office for Withdrawal of Funds in relation to National Budget Circular No. 586 - DBM
DRF																
CMF																
	MOOE	1,514,000	125,187	272,648	397,834.44	8.27%	18.01%	26.28%	124,227	182,833	307,059.44	31.23%	45.96%	77.18%		
Continuing Appropriation																
DRF																
	MOOE	2,000,620	21,600	0	21,600.00	1.08%	0.00%	1.08%	0	0	0.00	0.00%	0.00%	0.00%		
Continuing Appropriation		1,239,014	0	1,182,000	1,182,000.00	0.00%	95.40%	95.40%	0	625,000	625,000.00	0.00%	52.88%	52.88%		
DRF																
	MOOE	10,942	0	0	0.00	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!		For Continuing CMF MOOE, remaining Balance is intended for payment of
CMF																
	MOOE	1,228,072	0	1,182,000	1,182,000.00	0.00%	96.25%	96.25%	0	625,000	625,000.00	0.00%	52.88%	52.88%		
Services to Overseas Filipinos and their Families (International Social Services Office - ISSO)																
TOTAL		595,571	210,408	6,400	216,808.00	35.33%	1.07%	36.40%	66,460	130,080	196,540.32	30.65%	60.00%	90.65%		
Current Appropriation		530,541	210,408	6,400	216,808.00	39.66%	1.21%	40.87%	66,460	130,080	196,540.32	30.65%	60.00%	90.65%		For Continuing Fund on MOOE submitted Certification of Availability of Funds to Central Office for Withdrawal of Funds in relation to National Budget Circular No. 586 - DBM
DRF																
CMF																
	MOOE	530,541	210,408	6,400	216,808.00	39.66%	1.21%	40.87%	66,460	130,080	196,540.32	30.65%	60.00%	90.65%		
Continuing Appropriation		65,030	0	0	0.00	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																
CMF																
	MOOE	65,030	0	0	0.00	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!		

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets				Physical Accomplishments				Annual Total	Variance	Assessment of Variance			Reasons for Variance	Steering Measures/Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester			Major	Minor	Full target Achieved		
(1)		(2)	(3)	(4)	(5)	(6)				(11)=(7)+(8)+(9)+(10)	(12)=(11)-(6)	Major	Minor	Full target Achieved	(13)	(19)
Strategic Focus 1: Increase capacity of LGUs to improve the delivery of social protection and social welfare services																
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED																
DISASTER RESPONSE AND MANAGEMENT PROGRAM																
Outcome Indicators																
3.1	Percentage of disaster-affected households assisted to early recovery stage	N/A	N/A	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.
Output Indicators																
3.1	Number of trained DSWD QRT members ready for deployment on disaster response	0	550	250	0	800	0	0	0	0	-550	-100%			Alloted budget for the training expenses were already withdrawn due to certain limitations brought about by the COVID-19. Hence, no training will be conducted for FY 2021.	
3.3	Number of poor households that received cash-for-work for CCAM	7,000	13,943	6,374	0	27,317	7,000	0	7,000	7,000	-13,943	-67%			As of reporting period, implementation of CFW is on-going to the seven (7) target LGUs: Taguig, Pateros, Malabon, Caloocan, Navotas, Quezon City and Mandaluyong. The start of payout will be conducted on June 30, 2021.	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. Also, monitoring is being conducted during the course of implementation.
3.4	Number of LGUs provided with augmentation on disaster response services	ANA	ANA	ANA	ANA	ANA	15	15	15	15	0				Augmentation to LGUs are based from requests. Processing of relief augmentation requests by the disaster-affected LGUs based on assessment.	Note: A total of Php130,236,164.84 of assistance was provided to the 218,393 affected families with 974,038 individuals coursed through/ requested by the Local Government Units (LGUs), GAs, POs, NGOs, and various legislators including referrals and walk-in clients.
3.5	Number of internally displaced households provided with disaster response services	ANA	ANA	ANA	ANA	ANA	74,598	218,393	292,991	292,991	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.
3.6	Cash for Work for Community Works	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets				Physical Accomplishments				Annual Total	Variance	Assessment of Variance			Reasons for Variance	Steering Measures/Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester							
3.7	Food for Work for Community Works	N/A	N/A	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	N/A	N/A					DSWD-NCR has no Emergency Shelter Assistance (ESA) Program. Affected families are provided with assistance through CIS-Onsite/Offsite
	Totally Damage	N/A	N/A	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	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.

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

e/ Program/ Sub-Program/ Performance In	Allotment Class	Budget (GAA)	OBLIGATION						DISBURSEMENT						Recommendation/ Remarks	
			Amount			Percent Utilization			Amount			Percent Utilization				
			Q1	Q2	Total	Q1	Q2	Total	Q1	Q2	Total	Q1	Q2	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		137,491,127.73	31,150,215.85	71,727,526.69	102,877,742.54	22.66%	52.17%	74.83%	29,002,501.33	60,917,472.54	89,919,973.87	28.19%	59.21%	87.40%		
Disaster Response and Rehabilitation Program																
TOTAL		132,414,428	31,073,516	68,010,090	99,083,605.80	23.47%	51.36%	74.83%	29,002,501	58,137,793	87,140,293.83	29.27%	58.68%	87.95%	For CMF MOOE is for utilization of the program. Processing of Purchase Request is on-going.	
Current Appropriation		118,090,723	29,135,601	56,217,930	85,353,530.83	24.67%	47.61%	72.28%	27,383,006	55,627,841	83,010,846.89	32.08%	65.17%	97.26%		
DRF																
CMF																
	MOOE	118,090,723	29,135,601	56,217,930	85,353,530.83	24.67%	47.61%	72.28%	27,383,006	55,627,841	83,010,846.89	32.08%	65.17%	97.26%		
Continuing Appropriation		14,323,705	1,937,915	11,792,160	13,730,074.97	13.53%	82.33%	95.86%	1,619,495	2,509,952	4,129,446.94	11.80%	18.28%	30.08%		
DRF																
CMF																
	MOOE	14,323,705	1,937,915	11,792,160	13,730,074.97	13.53%	82.33%	95.86%	1,619,495	2,509,952	4,129,446.94	11.80%	18.28%	30.08%		
National Resource Operation																
TOTAL		0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!		
Current Appropriation		0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																
CMF																
Continuing Appropriation		0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																
CMF																
Quick Response Fund																
TOTAL		5,076,700	76,700	3,717,437	3,794,136.74	1.51%	73.23%	74.74%	0	2,779,680	2,779,680.04	0.00%	73.26%	73.26%		
Current Appropriation		5,000,000	0	3,717,437	3,717,436.70	0.00%	74.35%	74.35%	0	2,710,650	2,710,650.00	0.00%	72.92%	72.92%		
DRF																
CMF																
	MOOE	5,000,000	0	3,717,437	3,717,436.70	0.00%	74.35%	74.35%		2,710,650	2,710,650.00	0.00%	72.92%	72.92%		
Continuing Appropriation		76,700	76,700	0	76,700.04	100.00%	0.00%	100.00%	0	69,030	69,030.04	0.00%	90.00%	90.00%		
DRF																
CMF																
	MOOE	76,700	76,700	0	76,700.04	100.00%	0.00%	100.00%		69,030	69,030.04	0.00%	90.00%	90.00%		

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	Q2	1st Semester	Total		Major	Minor	Full target Achiev		
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(13)=(7)+(8)+(10)+(11)		(14)=(13)-(6)	(15)	(16)	(17)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(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%	100%	100%	0.00%			0.00%		
	Total number of SWAs, SWDAs and service providers	2	5	5	5	17	2	17	19	19					Monitoring to active SWDAs was conducted thru online/virtual.	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	17	19	19						
	a. Registered and Licensed SWAs	2	5	5	5	17	2	17	19	19						
	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															
	a. Registered Private SWDAs	5	5	5	5	20	11	15	26	26	16	160%			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 continuously 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	5	5	20	11	15	26	26	16	160%				
	c. Pre-accreditation Assessment SWAs	0	0	0	0	0	1	0	1	1	1					

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	Q2	1st Semester	Total		Major	Minor	Full target Achiev		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(13)=(7)+(8)+(10)+(11)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)
	c.1. Level 1 Pre-Accreditation Assessment	0	0	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	-	-	-	-	-	-	-	-	-	-				Schedule of monitoring visit to all FO-NCR C/RCFs is scheduled on July 2021.	
	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	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	-	-	-	-	-	-	-	-	-	-				Schedule of monitoring visit to all FO-NCR C/RCFs is scheduled on July 2021.	
	c.2.2. LGU-Managed Facilities	-	-	-	-	-	-	-	-	-	-					
	c.2.3. Private SWAs	-	-	-	-	-	-	-	-	-	-					
	c.3. Level 3 Pre-Accreditation Assessment	0	0	0	0	0	1	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	1					
	c.3.2. LGU-Managed Facilities	-	-	-	-	-	-	-	-	-	-					
	c.3.3. Private SWAs	-	-	-	-	-	-	-	-	-	-					
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	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	0	1	1	1				Note: NVRC was accredited level 3 certified for Excellence	
5	Beneficiary CSO Accredited	ANA	ANA	ANA	ANA	100%	17	0	17	17	0			0%	No application for accreditation was forwarded to the FO-NCR Standards Section. The SLP target of 17 SLPAs was already accredited on 1st Quarter CY 2021.	Provisio of technical assistance and conduct of virtual monitoring.
6	Number of service providers accredited	3	4	404	504	915	2	5	7	7	0			0%		

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	Q2	1st Semester	Total		Major	Minor	Full target Achiev		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(13)=(7)+(8)+(10)+(11)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)
	Pre-Marriage Counselor	3	4	4	4	15	2	5	7	7	0			0%		FO-NCR Standards Section has coordinated with the LGUs relative to the conduct of PMC during pandemic.
	DCWs(ECCD Services)	0	0	200	250	450	0	0	0	0	0			0%	Note: Proposal to target the service providers for 2nd semester was approved by the Secretary on June 8, 2021. Standards Section focused on the on-going technical assistance to SWDAs and areas for consideration on the full implementation of new guidelines for issuance of Registration, Permit to Operate and Recognition to Public CDCs and Private Learning Centers in 2021.	Continous provision of technical assistance and coordination to achieve the target for the succeeding reporting periods. Virtual validation and use of social media platforms to continuously monitor and achieve the ECCD target.
	DCCs(ECCD Services)	0	0	200	250	450	0	0	0	0	0			0%		
	SWMCCs (Pre-assessed for Accreditation)	1	1	1	2	5	1	6	7	7	5	250%				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%	100%	100%	0%			0%		
	Total no. of compliant application received	ANA	ANA	ANA	ANA	ANA	11	15	26	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	11	15	26	22	0					
8	Percentage of detected violations/complaints acted upon within 7 working days	100%	100%	100%	100%	100%	100%	#DIV/0!	100%	100%	0%			0%		

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	Q2	1st Semester	Total		Major	Minor	Full target Achiev		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(13)=(7)+(8)+(10)+(11)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)
	Total no. of violations/complaints detected	ANA	ANA	ANA	ANA	ANA	1	0	1	1	0				Note: 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 guildeines on handling complaints againsts SWDAs.
	No. of detected violations/complaints acted upon within 7 working days	ANA	ANA	ANA	ANA	ANA	1	0	1	1	0					

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION						DISBURSEMENT						Recommendation/ Remarks
			Amount			Percent Utilization			Amount			Percent Utilization			
			Q1	Q2	Total	Q1	Q2	Total	Q1	Q2	Total	Q1	Q2	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		1,482,828.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	0.00	0.00	0.00	#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	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	
Current Appropriation		676,280	0	0	0.00	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	
DRF															
CMF															
	MOOE	676,280	0	0	0.00	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	
Continuing Appropriation		806,548	0	0	0.00	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	
DRF															
CMF															
	MOOE	806,548	0	0	0.00	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	

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/ Other Remarks	Steering Measures				
		Q1	Q2	Q3	Q4	Total	Q1		Q2		Total				Major	Minor	Full target Achieved						
(1)		(2)	(3)	(4)	(5)	(6)	(7)		(8)		(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!	100%	-100%			Baseline assessment of the LGUs Quezon City and Marikina City scheduled in the 2nd quarter CY 2021 was not conducted due to the implementation and observance of advisories related to the limitation on the conduct of activities, meetings, fora that will involve mass gatherings. Further, the concerned staff in the respective LGUs are all occupied in the implementation of Social Amelioration Program and 2021 Ayuda; hence, both of them requested for the rescheduling of the said activity within 2nd semester of 2021.			
	a.2 City		2			2	-	-	-	-	-	-	-	-	#DIV/0!	-2							
	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)																	
	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)																	

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/ Other Remarks	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1			Q2			Total				Major	Minor	Full target Achieved		
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(11)=(7)+(8)+(9)+(10)			(12)=(11)-(6)				(13)	(19)
Output Indicators																					
5.2	Number of LGUs assess in terms of their functionality level along delivery of social protection		2			2	Total No. of LGUs	LGUs with improved functionality	Percent	Total No. of LGUs	LGUs with improved functionality	Percent	Total No. of LGUs	LGUs with improved functionality	Percent					Baseline assessment of the LGUs Quezon City and Marikina City scheduled in the 2nd quarter CY 2021 was not conducted due to the implementation and observance of advisories related to the limitation on the conduct of activities, meetings, fora that will involve mass gatherings.	Continuous coordination with the concerned LGUs on the preparations for the assessment.
	City		2			2	-	-	0%	-	-	0%	-	-	0%	-2	-100%				
	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	Total LSWDOs Assessed	No. of LGUs provided TA	Percent	0%			0%	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 and provided update and TA through Orientation on Mandandas Ruling on June 25, 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 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. LGU of Pasay was provided TA thru blended meeting on June 23, 2021 along preparation of their city on the devolution of programs and services LGU of Makati was provided TA last May 14, 2021 on their TARA Plan and AIP. As	Close monitoring of TARA activities to be implemented by FO-NCR Setions,Units and Offices as indicated in the Recalibrated CY 2021-2022 Plan. Target activities indicated in TARA recalibrated plan were not push through as most of the target participants are attending the implementation of Social Amelioration Program and 2021 Ayuda. Given that the target activities needs concentration; hence, participants requested for the rescheduling and ensure that once they sent their representative they will give their full attention to the activity. Implementation of TARA Plan activities for CY 2020 and 2021.
							17	17	100%	17	17	100%	17	17	100%						

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

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	Q2	Total		Major	Minor	Full target Achieved		
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	{11}={7}+(8)+(9)+(10)					(13)	(19)
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	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 and provided update and TA through Orientation on Mandanas Ruling on June 25, 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 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. LGU of Pasay was provided TA thru blended meeting June 23, 2021 along preparation of their city on the devolution of programs and services LGU of Makati was provided TA last May 14, 2021 on their TARA Plan and AIP. As a result TA on the establishment of EAICS was conducted last June 9, 2021.	Continous provision of technical assistance through conduct of webinars, training and orientation to the LGUs.

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

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	Q2	Total		Major	Minor	Full target Achieved		
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(11)=(7)+(8)+(9)+(10)		(12)=(11)-(6)			(13)	(19)
	Number of learning and development interventions provided to LGUs (through LSWDOs)	-	1	3	2	6	6	1	7	6	600%			Variances was due to the preparation of transition of full develution to LGUs due to Mandanas Ruling that prioritized the six (6) orientation to them on the 1st Quarter of 2021. 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 Manila, Makati, Taguig and Pasay City held on March 19, 2021 7. Training of Trainers in the Prevention of Online Sexual Exploitation and Abuse of Children conducted on April 6,8,13,15,20,22,27,29, May 4 and May 11, 2021 and was represented by 14 LGUs.The said LDIs has 40 approved CPD Points for Social Workers.	Continous provision of technical assistance through conduct of webinars, training and orientation to the LGUs.

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

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	Q2	Total		Major	Minor	Full target Achieved		
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(11)=(7)+(8)+(9)+(10)		(12)=(11)-(6)			(13)	(19)
	Number of activities that SWDL-Net members participated or initiated	-	3	-	3	6	-	9	9	6	200%			Variances was due to the series of activities attended and participated by the SWD L-Net Member/s as follows: 1. Three (3) Teambuilding Meeting with Resource Person (including the SWD L-Net Members) re: Training of Trainers for the Prevention of Online Sexual Abuse and Exploitation of Children on January 4, 2021, February 4 and 9, 2021. 2. Two (2) Special Meeting re Tagisan ng Talino SWD L-Net Edition participated by six (6) SWD L-Net Members on May 18, 2021 and June 4, 2021. 3. General Assembly cum Technical Learning Session conducted on June 18, 2021 via Google Meet. 4. One (1) Meeting with Focal Persons and Representative from the Regional SWD L-Net participated by one SWD L-Net Member on March 12, 2021. 5. One (1) Policy Forum participated by the two (2) SWD L-Net Members as panelists on May 20, 2021. 6. One SWD L-Net activities initiated entitled Training on Trainers for Prevention of Online Sexual Abuse and Exploitation of Children and two (2) SWD L-Net Members acted as resource persons.	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.

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/ Other Remarks	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1			Q2			Total				Major	Minor	Full target Achieved		
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(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	No. of LGU request RA	No. of LGUs provided RA	Percent	-				Note: The following LGUs were provided resource augmentation amounting to PhP130,236,164.84 coursed through/requested by the Local Government Units (LGUs), various legislators, walk-in clients and other organizations: 1. Quezon City 2. Manila 3. Parañaque 4. Pasig 5. Marikina 6. Las Piñas 7. San Juan 8. Makati City 9. Caloocan 10. Taguig 11. Mandaluyong 12. Malabon 13. Muntinlupa 14. Navotas 15. Pasay	Augmentation to LGUs are based from requests. Ensure availability of resources to continuously provide augmentation support to disaster-affected individuals, groups, and communities.
							15	15	100%	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 Tan (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 and one (1) client from Manila Social Welfare Department answered the satisfaction survey during the TA provision of the Region along capability building. Accordingly, the respondents rated the service provided as satisfactory or better.
							1	1	100%	1	1	100%	2	2	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	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	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.	The Client Satisfaction Measurement Form shall be administered to all requesting parties as basis for further improvement of rendered service.
							15	15	100%	15	15	100%	15	15	100%					Allfifteen (15) LGUs provided with resource augmentation provided the services satisfactory or better as of reporting period.	

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

	Acitivity	Date	Participating LGUs
SWS Group and Social Technology Unit			
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
3	TA provision on TARA Plan and AIP	May 14, 2021	Makati City
4	Orientation on the establishment of EAICS	June 9, 2021	Makati City
5	Orientation on Mandanas and programs to be devolved	23-Jun-21	Pasay City

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION						DISBURSEMENT						Recommendation/ Remarks
			Amount			Percent Utilization			Amount			Percent Utilization			
			Q1	Q2	Total	Q1	Q2	Total	Q1	Q2	Total	Q1	Q2	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		114,612,800.96	18,095,918.79	25,392,720.53	43,488,639.32	15.79%	22.16%	37.94%	17,017,066.33	24,365,525.43	41,382,591.76	39.13%	56.03%	95.16%	
Provision of Technical / Advisory Assistance and other Related Support Services															
TOTAL		114,484,551	18,095,919	25,316,036	43,411,954.32	15.81%	22.11%	37.92%	17,017,066	24,365,525	41,382,591.76	39.20%	56.13%	95.33%	For TARA Continuing Fund on MOOE, submitted Certification of Availability of Funds to Central Office for Withdrawal of Funds in relation to National Budget Circular No. 586 - DBM
Current Appropriation		106,602,000	17,727,752	24,218,669	41,946,420.57	16.63%	22.72%	39.35%	17,017,066	24,365,525	41,382,591.76	40.57%	58.09%	98.66%	
DRF															
	PS	92,406,000	17,241,891	23,535,478	40,777,368.73	18.66%	25.47%	44.13%	17,017,066	23,644,824	40,661,889.96	41.73%	57.99%	99.72%	
	MOOE	14,196,000	485,861	683,191	1,169,051.84	3.42%	4.81%	8.24%	0	720,702	720,701.80	0.00%	61.65%	61.65%	
CMF															
Continuing Appropriation		7,882,551	368,167	1,097,367	1,465,533.75	4.67%	13.92%	18.59%	0	0	0.00	0.00%	0.00%	0.00%	
DRF															
	PS	1,918	0	0	0.00	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	
	MOOE	7,880,633	368,167	1,097,367	1,465,533.75	4.67%	13.92%	18.60%	0	0	0.00	0.00%	0.00%	0.00%	
CMF															
Provision of Capability Training Programs					0.00										
TOTAL		128,250	0	76,685	76,685.00	0.00%	59.79%	59.79%	0	0	0.00	0.00%	0.00%	0.00%	
Current Appropriation		128,250	0	76,685	76,685.00	0.00%	59.79%	59.79%	0	0	0.00	0.00%	0.00%	0.00%	
DRF															
CMF															
	MOOE	128,250	0	76,685	76,685.00	0.00%	59.79%	59.79%	0	0	0.00	0.00%	0.00%	0.00%	
Continuing Appropriation		0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	
DRF															
CMF															

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

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets				Accomplishment				Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures	
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester		Total	(15)	(16)			(17)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	{13}={7}+(8)+{10}+{11}	(14)	(15)	(16)	(17)	(18)	(19)
Policy and Plan Development																
1	Number of agency policies approved and disseminated	ANA	ANA	ANA	ANA	ANA	3	1	4	4	-				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. 4. RMO No. 4 Series of 2021: Guidelines on the Management of DSWD-NCR Mobile Kitchen during Deployment approved and disseminated on June 7, 2021.	Functionality of RPDRC, Regular conduct of RPDRC Meetings and Ensure compliance of RPDRC Proponents. Adoption of alternative modes of meetings (i.e. use of Google Meet, Zoom), whenever necessary.
2	Number of agency plans formulated and	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	-	-	-	-	-					
Social Technology Development																
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	-	-	-	-	-					

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Strategy/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Accomplishment				Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total						
16 Percentage of intermediaries adopting completed social technologies	#DIV/0!	100.00%	#DIV/0!	#DIV/0!	100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					
Total no. of intermediaries implemented/pilot-tested social technologies	-	1	-	-	1	-	-	-	-	-1	-100%			The reviewing of Memorandum of Agreement with the Local Government Unit Sangguniang Resolution and MOA with Malabon Anti-Drug Abuse Council Office in preparation for virtual MOA signing on August 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	-	-	-	-	-1	-100%				
17 Number of intermediaries replicating completed social technologies	-	1	-	-	1	-	-	-	-	-1	-100%				
18 Number of completed social technologies promoted	2	3	4	1	10	2	2	4	4	-1		-20%		Note: Malabon and Las Piñas ST projects Orientation on ST project focused on Yakap Bayan and Wi Support	The devolution concept to be implemented in 2022 was the turning point in discussing different social technology projects in the LGUs. The reviewing of Memorandum of Agreement with the Local Government Unit Sangguniang Resolution and MOA with Malabon Anti-Drug Abuse Council Office in preparation for virtual MOA signing on August 2021.
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%	100%	100%	0.00%	0%					
Total no. of LGUs targeted	2	3	4	1	10	2	8	10	10	5	100%			The following LGUs reached through social marketing activities such as orientation on WiSupport Program and Yakap Bayan: 1. Quezon City 2. Valenzuela 3. Caloocan 4. Makati 5. Mandaluyong 6. Malabon 7. Pasig 8. Parañaque 9. Pasay 10. Manila	The project overview, services and target clientele were discussed in the orientation. The LGUs have committed their support to the project and will help to promote their different platforms to their constituents. Continued popularization of the WiSupport Program through the provision of the IEC materials to each Local Government Units to disseminate informations and create awareness to the community.
No. of LGUs reached through social marketing activities	2	3	4	1	10	2	8	10	10	5					

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Accomplishment				Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total						
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	15	1	16	16	-					
	a. No.of request for statistical data granted	ANA	ANA	ANA	ANA	ANA	3	-	3	3	-				The following are the statistical data granted by the FO-NCR NHTS from January to June CY 2021: 1. One (1) request from FO-NCR PDPS; 2. One (1) request from Department of Health; 3. One (1) request from Navotas City.	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	1	13	13	-				Note: Note: Accomplishments were 14,554 households name match for the 1st quarter while 31,970 households name match for the 2nd quarter consist of the following: 1. Eleven (11) Requests from Sustainable Livelihood Program (SLP); 2. One (1) request from from Pantawid Pamilyang Pilipino Program; 3. One (1) request from Sustainable Livelihood Program.	NHTS to continue to assist the internal and external partners on their requests for name matching.
22	No. of households assessed to determine poverty status	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	-	-	-	-	-				Note: The Household Assessment was done and conducted on CY 2020. 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 Assesment during 2020 are encouraged to file their complaints ang grievances during validation phase.
	No. of households assessed during Validation and Finalization Phase	90,781				90,781	-	56,577	56,577	56,577	-34,204	-38%			Resolving of complaints of EX02 complaints thru assessment has been conducted in six (6) LGUs: San Juan, Malabon, Navotas, Taguig, Valenzuela and Pateros. Further, resolving of EX01 complaints has been completed in LGU Navotas. The assessment/reassessment activities were temporarily put on hold due to funding constraints last June 21, 2021.	The NHTS NCR already requested funding to NHTO Central Office to continue the assessment/reassessment activities. Further, while awaiting the funds, the NHTS RPMO will continue in the resolving of EX01 complaints thru deliberation of BVT and LVC in the LGUs of Caloocan, Pasay and Marikina. Barcoding will continuously be conducted so that when funds are ready, the encoding will not be hampered since there are barcoded HAFs.
	Number of accomplished HAFs properly encoded during Validation and Finalization Phase	90,781				90,781	-	9,507	9,507	9,507	-81,274	-90%				
	Number of encoded HAFs passed verification during Validation and Finalization Phase	90,781				90,781	-	1,879	1,879	1,879	-88,902	-98%				

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Accomplishment				Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total						
23	No. of barangays with functional Barangay Verification Team (BVT)	ANA	ANA	ANA	1,710	1,710	1,576	-	1,576	1,576	-134		-7.84%		Note: FO-NCR NHTS was able to accomplish 1,576 out of 1,586 or 99.36% 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. Two (2) barangay's were not assessed due to high COVID-19 cases while eight (8) barangays refused to issue BVT Certificates	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	3	9	9	-8		-47%		The following LGUs has Local Verification Committee: 1. Valenzuela; 2. Navotas; 3. San Juan; 4. Marikina; 5. Taguig; 6. Mandaluyong; 7. Makati; 8. Malabon; and 9. Pateros	Three (3) LGUs namely Pasig, Quezon City and Caloocan committed to submit their signed copies of EO on or before July 15, 2021. Follow up letters dated March 12, 2021 and June 1, 2021 were sent to all LGUs who have not yet complied with the Executive Order. Despite the letters, the LGUs has still no response. The NHTS indicated in said letters that if the LGU failed to submit the signed EO, the NHTS will resolve the EX01 grievances on their LGUs since there is an urgency also to launch the Updated Database of Poor Households.
25	Percentage of grievances received during validation phase resolved	ANA	ANA	ANA	ANA	ANA	97,335	291,795	389,130	389,130	-				The remaining grievances will be resolved once the assessment/reassessment continues. The complaints were filed their complaints through different modes to include: online filing via Validation Grievance System, community desks and endorsement of barangays. NCR completed the posting of the initial list poor and receiving complaints through community desk, online grievance and endorsement for inclusion from different brgy, LGUs and other partners. The number of complaints are being finalized in the LGUs of QC, Caloocan and Pasay.	Note: A total of 68,801 grievances were resolved from the partial number of grievances which are composed of the complaints fell under the: General Inquiry, ER01, ER03 and TR01 and EX02 of LGUs Malabon, Navotas, San Juan, Pateros, Taguig and Valenzuela as well as the EX01 of LGU Navotas since assessment/reassessment in said LGUs have been conducted.
26	Results of the Listahanan 3 assessment launched	-	-	-	1	1	-	-	-	-	-				No final data yet to be launched.	The NHTS NCR already requested funding to NHTO Central Office to ensure that all the remaining activities of Listahanan Project are conducted within 3rd Quarter so as to be able to launch the L3 results.
	Regional profile of the poor developed	-	-	-	1	1	-	-	-	-	-				Regional profile of the poor shall be developed after the results of L3.	

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Strategy/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Accomplishment				Variance	Assessment of Variance	Reasons for Variance/ Other Remarks	Steering Measures	
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total					
Information and Communications Technology Management														
SP. No. 4 [Continuity] "Improved organizational processes, technological capacity and readiness to adopt with the new normal"														
	DSWD Enterprise Network with Uptime of 95 percent for FO													
	Percentage uptime for Field Office	95%	95%	95%	95%	95%	95%	95%	95%	0%			0%	
	Number of DSWD Sub-Regional Sites connected to the DSWD Enterprise Network	37	37	37	37	37	37	37	37	-				
	Percentage/Number of Information Systems developed/enhanced and maintained													
	Percentage of functional information systems deployed and maintained	100%	100%	100%	100%	100%	100%	100%	100%	0%			0%	
	Number of Information systems developed/enhanced in partnership with Business Owner	17	17	17	17	17	17	17	17	-				
	Number of information systems maintained thru interventions and corresponding technical assistance to business owner/users	10	10	10	10	10	10	10	10	-				
	Purposive data management for information sharing													
	Percentage of mission critical databases managed and maintained	100%	100%	100%	100%	100%	100%	100%	100%	0%			0%	
	Number of DSWD databases supporting programs, projects and services managed and maintained	17	17	17	17	17	17	17	17	-				
	Percentage of for build-up and deployed databases	100%	100%	100%	100%	100%	100%	100%	100%	0%			0%	
	Number of for build-up and deployed databases	1	1	1	1	1	1	1	1	-				
	Percentage uptime of DSWD Enterprise Network													
	Percentage Uptime of Local Servers and Storage	95%	95%	95%	95%	95%	95%	95%	95%	0%			0%	
	Percentage uptime of local datacenter/interim datacenter	95%	95%	95%	95%	95%	95%	95%	95%	0%			0%	
	Percentage uptime of Power Management and Corresponding Power Backup	95%	95%	95%	95%	95%	95%	95%	95%	0%			0%	
	Percentage uptime of Heating, ventilation, and Air Conditioning (HVAC)	95%	95%	95%	95%	95%	95%	95%	95%	0%			0%	
	Number of functional websites developed and maintained	2	2	2	2	2	2	2	2	0%			0%	
	Digital identity and transactions secured													
	Percentage of information systems developed subjected to vulnerability assessment and patched accordingly	100%	100%	100%	100%	100%	100%	100%	100%	0%			0%	
	Number of Information Systems with vulnerability assessment and patched accordingly									-				
	Percentage of network intrusions mitigated and resolved	100%	100%	100%	100%	100%	100%	100%	100%	0%			0%	
	Number of Intrusion blocked/prevented									-				
	Number of network intrusions against applications									-				

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Accomplishment				Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total						
	Percentage of end points secured	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%			0%		
	Number of endpoints protected by enterprise antivirus/antimalware	ANA	ANA	ANA	ANA	ANA	289	289	289	289	-					Deployed antimalware and endpoint security to prevent entrusion to FO computers.
	Number of endpoint licenses	ANA	ANA	ANA	ANA	ANA										
	Responsive ICT support services															
	Percentage of Technical Assistance (TA) requests responded and resolved within the set Service Level Agreement (SLA)/timeline	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%			0%		Services are provided within the prescribe period based on SLA.
	Total Percentage of TA responded and resolved within SLA of All Division	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%	-					
	Total Number of TA received	ANA	ANA	ANA	ANA	ANA	303	199	502	502	-					
	Total Number of TA responded and resolved within SLA	ANA	ANA	ANA	ANA	ANA	303	199	502	502	-					
SP. No. 6 [Care] "Capacity Building and Occupational Health"																
	Number of Learning and Development Interventions on ICT Service Management conducted	1	1	1	1	1	2	2	2	2	1	100%				RICTMS Staff attended ICT Technical Training facilitated by Central Office ICTMS.
	ICTMS personnel are able to attend at least one (1) Learning and Development Intervention (LDI) on Digitalization and Occupational Health Safety Protocol (OHSP).	1	1	1	1	1	1	1	1	1	-			0%		
	Number of Users Trained on ICT applications, websites, solutions, tools and products	ANA	ANA	ANA	ANA	ANA	2	2	2	2	-					
	ICT systems, facilities and infrastructure put in place															
	Number of new ICT systems, ICT equipment, facilities and infrastructure put in place	ANA	ANA	ANA	ANA	ANA	71	86	157	157	-					This will part of the continuing effort of ICTMS to replace the aging computers of the Department.
	Number of new facilities and infastructure put in place	ANA	ANA	ANA	ANA	ANA	1	1	1	1	-					Ehance NETWORK infrastructure as part of Central Office ICTMS Project
	Number of ICT equipment put in place	ANA	ANA	ANA	ANA	ANA	70	85	155	155	-					
27	Number of computer networks maintained	607	607	607	607	607	607	607	607	607	-			0%		Field Office network is enhance and lessen the problem on connectivity.
28	Percentage of functional information systems deployed and maintained	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%	0.00%					
	Total No.of Functional Information Systems						17	17	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,)	All Information System Deployed are functional, RICTMS provided technical assitance base on concerned by the END-USER.
	No. of Information Systems Deployed and Maintained						17	17	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%	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						-	-	-	-						

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Accomplishment				Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures	
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total							
30	Percentage of service support and technical assistance requests acted upon	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%	0.00%						
	No. of TA and Support Service Requests Acted Upon						303	199	502	502						Continous provision of technical assistance re: access issue, repair, reformat, print problems etc.	
	Total No. of TA and Support Service Requests Received						303	199	502	502							
31	Number of databases maintained	10	10	10	10	10	10	10	10	10	-				0%	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	1	1	-				0%		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	1	1	-				0%	Note: 1 LOT ICT Infrastructred Facilities Completed and Tested	
Internal Audit																	
34	Percentage of IAS audit recommendations complied with	100%	100%	100%	100%	100%	87.10%	100.00%	100.00%	100.00%	-				0%		
	No. of IAS Audit Recommendations	ANA	ANA	ANA	ANA	ANA	27	31	31	31						Audit Recommendation No. 9, 16, 17, 18, and 21 were already complied based on the Updates submitted by SLP on April 2021 for their Compliance to Audit Recommendations (CARE).	Continues follow-up and coordination with cncerned Auditee to provide quarterly updates based on the assessment of the Internal Audit Service.
	Total No. of Audit Recommendations Complied	ANA	ANA	ANA	ANA	ANA	31	31	31	31						Waiting for the Assessment of IAS to clear all of the compliance. Terminal Report was already submitted and signed by the Secretary.	Conduct financial audit, management audit, operations audit and compliance audit as directed by the Regional Director. As per the Internal Audit Service (IAS) Central Office, FO-NCR is not included in their National Audit Agenda (NAA) which is to assess the Pantawid Pamilya Pilipino Program (4Ps).
35	Percentage of integrity management measures implemented	100%	100%	100%	100%	100%	100%	100%	100%	100%	-				0%		
	Total No. of Integrity Measures Identified	30	30	30	30	30	30	30	30	30						There are some units/centers which submit late reports but immediately forwarded to the Integrity Management Committee (IMC) of DSWD Central Office. All MOVs were submitted throughr Record Section.	Sustain the continuous follow-up on the implementation of the planned activities until the end of the 5 year IMP Plan/Implementation
	Total No. of Integrity Measures Implemented	30	30	30	30	30	30	30	30	30							Note: FO-NCR submitted One (1) Integrity Management Program (IMP) progress report on April 16, 2021 in advance with approved Means of Verification (MOVs) for consolidated 30 D/S/U/C/RCFs while the 2nd quarter IMP progress report is due for submission on July 19, 2021.

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Accomplishment				Variance	Assessment of Variance			Reasons for Variance/ Other Remarks		Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total							
Social Marketing																	
36	Percentage of respondents aware of at least 2 DSWD programs except 4Ps	-	-	-	-	85%	-	-	-	-	-85%	-100%			Note: KAP Survey will be conducted on 2nd Semester CY 2021.		
37	Number of social marketing activities conducted	43				43	81	78	159	159	116	270%					
	a. Information caravans (Virtual/Online and Community-based on the Air (radio) conducted by EO December 2021)	8				8	4	1	5	5	3	-38%			The conduct of information caravans features the different laws such as RA 1222, RA 10165 and RA 9523 protecting the children especially on the matters of adoption and foster care. The SMO also features the launching of the WiSupport Program.		
	b. Issuance of press releases	6	6	6	6	24	25	22	47	47	23	96%			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. SMO conducted various activities to heighten the advocacy drive for the Social Amelioration Program and Special Financial Assistance of the Department, in relation to the whole of nation response to COVID-19.	
	c. Communication campaigns (conducted by end of Decefmber 2021)	3				3	3	-	3	3	-			0%			
	d. Number of IEC materials developed	2	2	2	2	8	49	55	104	104	96	1200%			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.		
Knowledge Management																	
39	Number of knowledge products on social welfare and development services developed	-	2	-	1	3	-	2	2	2	-			0%	Two (2) Knowledge Product was submitted on the TA Portal as follows: 1. Ang Kuwentong Kawani ni Juana: Ang Organisador na si Mary (Success Story Documentation) on April 13, 20212. 2. Brochure of Haven for Women (Enhanced Brochure) on May 14, 2021	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.	

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Accomplishment				Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total						
40	Number of knowledge sharing sessions conducted	-	2	2	-	4	2	2	4	4	2	100%			<p>Note: The following knowledge sharing sessions were conducted:</p> <p>1. Review of good practice documentation during the KM Meeting to be held on March 31, 2021.</p> <p>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.</p> <p>3. DSWD-NCR Policy Forum on DSWD Proposed Bills, Issuances and Policies "Topic: Amending Republic Act. No. 8353 or the Anti-Rape Law of 1997 and Increasing the Age of Statutory Rape Bill conducted on May 20, 2021 via Google Meet. (submitted on TA Portal on May 27, 2021)</p> <p>4. Pantawid Pamilya Virtual Orientation on RA 11310 (IRR) and Pantawid Pamilya cum General Assembly conducted on February 18, 2021 via Google Meet, (submitted on TA Portal on May 25, 2021)</p>	As new target, big KSS will be conducted through forums or orientations. Moreover, continuous small knowledge learning sessions will be conducted for the CGS, KM team and LGUs.

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION						DISBURSEMENT						Recommendation/ Remarks
			Amount			Percent Utilization			Amount			Percent Utilization			
			Q1	Q2	Total	Q1	Q2	Total	Q1	Q2	Total	Q1	Q2	Total	
SUPPORT TO OPERATION															
Grand Total		29,821,641.65	2,782,704.90	3,001,560.70	5,784,265.60	9.33%	10.07%	19.40%	1,171,283.46	1,810,354.60	2,981,638.06	20.25%	31.30%	51.55%	
Policy and Plan Development															
TOTAL		180,700	0	0	0.00	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	For Continuing Fund on MOOE, submitted Certification of Availability of Funds to Central Office for Withdrawal of Funds in relation to National Budget Circular No. 586 - DBM.
Current Appropriation		54,800	0	0	0.00	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	
DRF															
CMF															
Continuing Appropriation	MOOE	54,800	0	0	0.00	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	
DRF															
CMF															
Continuing Appropriation	MOOE	125,900	0	0	0.00	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	
Social Technology Development															
TOTAL		2,008,476	0	928,525	928,525.00	0.00%	46.23%	46.23%	0	206,617	206,617.14	0.00%	22.25%	22.25%	
Current Appropriation		2,008,476	0	928,525	928,525.00	0.00%	46.23%	46.23%	0	206,617	206,617.14	0.00%	22.25%	22.25%	
DRF															
CMF															
Continuing Appropriation	MOOE	2,008,476	0	928,525	928,525.00	0.00%	46.23%	46.23%	0	206,617	206,617.14	0.00%	22.25%	22.25%	
DRF															
CMF															
Continuing Appropriation		0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	
National Household Targeting System for Poverty Reduction															
TOTAL		9,208,565	1,220,293	1,531,131	2,751,423.60	13.25%	16.63%	29.88%	858,063	1,144,312	2,002,375.66	31.19%	41.59%	72.78%	
Current Appropriation		8,743,167	909,456	1,376,569	2,286,025.10	10.40%	15.74%	26.15%	556,926	1,070,621	1,627,547.49	24.36%	46.83%	71.20%	
DRF															
	PS	4,226,000	562,958	1,164,552	1,727,510.69	13.32%	27.56%	40.88%	556,926	1,070,621	1,627,547.49	32.24%	61.97%	94.21%	
	MOOE	806,000	346,497	29,610	376,107.48	42.99%	3.67%	46.66%	0	0	0.00	0.00%	0.00%	0.00%	
CMF															
Continuing Appropriation	MOOE	3,711,167	0	182,407	182,406.93	0.00%	4.92%	4.92%	0	0	0.00	0.00%	0.00%	0.00%	
DRF															
	PS	328,336	310,837	17,499	328,336.41	94.67%	5.33%	100.00%	301,137	0	301,137.17	91.72%	0.00%	91.72%	
CMF															
	MOOE	137,062	0	137,062	137,062.09	0.00%	100.00%	100.00%	0	73,691	73,691.00	0.00%	53.76%	53.76%	
Information and Communications Technology Management															
TOTAL		18,423,900	1,562,412	541,905	2,104,317.00	8.48%	2.94%	11.42%	313,220	459,425	772,645.26	14.88%	21.83%	36.72%	For RICTMS Continuing Fund on MOOE, The amount of Php 651,870.00 is on-going procurement of Semi Expendable ICT Equipment for FO NCR.
Current Appropriation		11,855,492	1,562,412	541,905	2,104,317.00	13.18%	4.57%	17.75%	313,220	424,513	737,732.94	14.88%	20.17%	35.06%	
DRF															
CMF															
	MOOE	8,855,492	1,562,412	541,905	2,104,317.00	17.64%	6.12%	23.76%	313,220	424,513	737,732.94	14.88%	20.17%	35.06%	
	CO	3,000,000	0	0	0.00	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION						DISBURSEMENT						Recommendation/ Remarks
			Amount			Percent Utilization			Amount			Percent Utilization			
			Q1	Q2	Total	Q1	Q2	Total	Q1	Q2	Total	Q1	Q2	Total	
Continuing Appropriation		6,568,408	0	0	0.00	0.00%	0.00%	0.00%	0	34,912	34,912.32	#DIV/0!	#DIV/0!	#DIV/0!	Php 2,834,626.16 submitted Certification of Availability of Funds to Central Office for Withdrawal of Funds in relation to National Budget Circular No. 586 - DBM
DRF															
CMF															
	PS	47,000	0	0	0.00	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	
	MOOE	3,521,408	0	0	0.00	0.00%	0.00%	0.00%	0	34,912	34,912.32	#DIV/0!	#DIV/0!	#DIV/0!	
	CO	3,000,000	0	0	0.00	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	
Internal Audit (Fund was included in GASS)															
TOTAL		0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	
Current Appropriation		0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	
DRF															
CMF															
Continuing Appropriation		0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	
DRF															
CMF															
Social Marketing (Fund was included in GASS)															
TOTAL		0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	
Current Appropriation		0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	
DRF															
CMF															
Continuing Appropriation		0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	
DRF															
CMF															
Knowledge Management (Fund was included in GASS)															
TOTAL		0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	
Current Appropriation		0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	
DRF															
CMF															
Continuing Appropriation		0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	
DRF															
CMF															
Resource Generation and Management (Fund was included in GASS)															
TOTAL		0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	
Current Appropriation		0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	
DRF															
CMF															
Continuing Appropriation		0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	
DRF															
CMF															

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

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	Q2	1st Semester	Total			(16)	(17)	(18)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(13)=(7)+(8)+(10)+(11)	(14)	(15)				(19)
GENERAL ADMINISTRATION AND SUPPORT SERVICES															
Human Resource and Development															
1	Percentage of positions filled-up	14.22%	27.84%	29.98%	27.96%	100.00%	6.75%	47.39%	54.15%	54.15%	12.09%				
	1.1. Permanent/Contractual														
	No. of Positions Filled up	60	135	135	120	450	5	290	295	295	100	The following interventions contributed to the accomplishment of the target: 1. The Crafted Policy on Online Recruitment and Hiring during Covid19 Pandemic are still being continuously implemented that enables the Recruitment Officers to facilitate hiring while complying with the IATF in limited face to face contact. 2. Augmented staffs from different office/unit aided in the recruitment process. In the Contractualization of positions from Pantawid, the augmented staff provided full assistance in validation and assessment of submitted requirements, and preparation of other documents for submissions. 3. Adjusted consideration in accepting documents for hiring and onboarding. 4. In Pantawid, anticipated vacancies are usually published ahead of time to facilitate immediate filling up positions.	51%		1. Increase the number of applicants by adopting more online accessibility or teaming up with more jobsite portals for broader reach of advertisement of job openings. 2. Development of strengthened online mechanism for more secured online testing and panel interview system. 3. Reclassification of positions that are hard to fill in such as Psychologist-I position (SG 11 with minimum QS MA Graduate with license as psychologist) 4. Continuous upgrading of staff from JO/COS to contractual positions to facilitate employment retention and reduce attrition rate of employees. 5. Facilitate improved organizational development system that will encourage career development and growth and will be able to identify an efficient system of tracking and monitoring of career path and growth.
	Male						4	93	97	97					
	Female						1	197	198	198					
	Total no. of Positions with Request for Posting	450	450	450	450	450	450	450	450	450					
	Male														
	Female														
	1.2 Job Order/Contract of Service											1%			
	No. of Positions Filled up	60	100	118	116	394	52	110	162	162	2				
	Male						20	45	65	65					
	Female						32	65	97	97					
	Total no. of Positions with Request for Posting	394	394	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%	38.36%	50.22%	50.22%	12.72%				
	No. of Staff Provided with Learning and	50	124	140	150	464	55	178	233	233	59	FO-NCR has achieved its target for the 1st Semester 2021 through the conduct of series of webinars.	34%		
	Male	20	30	30	47	127	37	28	65	65					
	Female	30	94	110	103	337	18	150	168	168					
	Total No. of Regular Staff	464	464	464	464	464	464	464	464	464	464				
	Male	127	127	127	127	127	127	127	127	127					
	Female	337	337	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	173	289	289	-1,302				
	Digitization	0	755	745	745	2,245	-	79	79	79	-676	1st and 2nd Batches of Digitalization only started on June 2021 and the roll-out on the succeeding batches will be implemented on July 2021. Also, the intervening activities of every offices also affected the implementation of conduct of Digitalization	-90%		Maximizing all IDCB Focal Persons and Alternates to priority the conduct of Digitalization to their respective C/RCF/D/S/Us
	Male	0	230	225	225	680	-	21	21	21					
	Female	0	525	520	520	1,565	-	58	58	58					

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

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	Q2	1st Semester	Total						
	Occupational health safety protocols	116	720	720	718	2,274	116	94	210	210	-626	The management of COVID-19 infection was given priority due to the increased in the number of confirmed COVID-19 cases in the Region during the 2nd quarter. The HRWS-NCR has also limited manpower. Further, BOSH orientation to HRWS staff and focals was only done last May 17-21, 2021 through DOLE. Hence, the trained staff from the Section started the orientation only on June 2021 up to present.	-75%			The Region will continue to utilize the online platform to conduct OSH orientation and ensure that there is a safety officer per D/C/RCF/S/Us to monitor the safety of each staff. Further, orientation to staff will be scheduled during GSM of C/RCFs and to OSH focals to maximize trained staff relative to the implementation of Occupational Health Safety protocols. A project proposal is also being crafted for the purchase of OSH prevention kits and other supplies and equipment for OSH program.
	Male	35	218	218	217	688	35	20	55	55						
	Female	81	502	502	501	1,586	81	74	155	155						
4	Number of personnel infected with COVID 19 regardless of work arrangement and employment status Department-wide	ANA	ANA	ANA	ANA	ANA	70	116	186	186	-					
	Male						18	44	62	62						Implementation of online reporting via Google Sheet for real time monitoring on the number of COVID cases in the Region to Central Office as well as creation of Group Chat for confirmed cases of COVID-19 for the management of COVID-19 cases. Likewise, designation and orientation to COVID-19 Focals per C/RCFs/ Section/Unit/Office/Division to maximize and strengthen COVID monitoring in the Region.
	Female						52	72	124	124						
5	Number of personnel regardless of status provided with support and assistance	ANA	ANA	ANA	ANA	ANA	75	120	195	195	-					
	Infected Personnel						70	116	186	186						Continues provision of assistance to the confirmed cases of COVID-19 staff particularly Financial Assistance, Foodpacks and Sanitary kits and Swabtest referral to hospitals and Quarantine Facility. Assistance to bvereaved family of staff includes Financial and/or Burial assistance and voluntary contribution.
	Male						18	44	62	62						
	Female						52	72	124	124						
	Bereaved Personnel						5	4	9	9						
	Male						2	1	3	3						
	Female						3	3	6	6						
6	Percentage of staff provided with compensation/benefits within timeline	100%	100%	100%	100%	100%	99.91%	97.24%	97.24%	97.24%	-2.76%					
	6.1 Regular/Casual/Contractual											The variances resulted to the following: 1. One (1) staff did not received salary due to non-submission of DTR; 2. Twenty (20) staff did not received Mid-Year Bonus due to (1) one staff suspended, (2) staff deceased, (12) staff were newly hired; (3) staff with no IPCR and (2) staff with unsatisfactory	-3%			Holding of Salary of Staff together with the Issuance of Notice of Witholding of Salary. Consistent follow through action is being done.
	Total No. of staff	1,086	861			861	1,086	861	861	861	0					
	Male	288	229			229	288	229	229	229						
	Female	798	632			632	798	632	632	632						
	No. of Staff Receiving Salary and Benefits on Time	1,086	861			861	1,084	818	818	818	-43					
	Male	288	229			229	288	215	215	215						
	Female	798	632			632	796	603	603	603						
	6.2 COS Workers Payroll (MOA and JO)															

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

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	Q2	1st Semester	Total						
	Total No. of staff	1,214	696			696	1,214	696	696	696	0	rating. 3. Twenty-two (22) newly appointed staff were not given clothing allowance since they have not yet rendered six (6) months in the service.				
	Male	382	257			257	382	257	257	257						
	Female	832	439			439	832	439	439	439						
	No.of Staff Receiving Salary and Benefits on Time	1,214	696			696	1,214	696	696	696	0					
	Male	382	257			257	382	257	257	257						
	Female	832	439			439	832	439	439	439						
Legal Services																
7	Percentage of disciplinary cases resolved	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-					
	Total No.of Disciplinary Cases Resolved within Timeline						-	-	-	-		Review and disposition of disciplinary cases became a challenging task in the Section considering the resignation of the Legal Officer and lack of trained prosecuting and hearing officers to facilitate formal hearings. 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. Likewise, continuous consultation to Central Office and CSC.				The request for a Legal Officer/ Attorney is already approved and awaiting for fulfillment of the position after the publication and deliberation of applicants. Continuous follow up of the schedule in the conduct of hearings relative to pending cases. Continues orientation on RACCS and Office Decorum to staff specifically to Newly Hired employees regardless of status and follow through during GSM and special meetings.
	7. 1 Number of disciplinary cases initiated	ANA	ANA	ANA	ANA	ANA	8	4	12	12						
	7. 2 Number of complaints resolved	ANA	ANA	ANA	ANA	ANA	3	4	7	7						
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	17	17	3	Admin Division continuously processing facilities needing repair.		21%		Provide technical assistance and regular monitoring, supervision of designated admin staff in the C/RCFs, preparation of feedback report and crafting of other needed technical/engineering documents, if necessary.

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

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	Q2	1st Semester	Total							
11	Percentage of real properties titled	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	0%						
	No. of Real Properties with Title	1	1	1	1	1	1	1	1	1	0			0%		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	5	5							
12	Number of vehicles maintained and managed	14	14	14	14	14	14	13	13	13	-1	One (1) vehicle is subject for assessment for disposal due to old model and poor running condition.		-7%		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%	100%	100%	0%						
	Number of records digitized						1,012	1,139	2,151	2,151							
	Number of records identified for digitization						1,012	1,139	2,151	2,151							
	Percentage of records disposed	ANA	ANA	ANA	ANA	ANA	0%	0%	0%	0%	0%						
	Number of records disposed						0	0	0	0							
	Number of records identified for disposal						0	0	0	0							
Financial Management																	
14	Percentage of budget utilized																
	a. Actual Obligations Over Actual											Variance resulted from the following reasons: 1. Intervening unfortunate occurrence of pandemic Covid19 accompanying implementation of Enhanced Community Quarantine. 2. Late downloading of Sub-Allotment Advices (SAA) for Centrally Managed Fund. 3. Request for Withdrawals are awaiting for approval from Central Office. 4. Bulk number of transactions of PSP. 5. Implementation of UCT activities such as validation, notification, encoding were put on hold due to uplifted quarantine protocols as well as the hiring of applicants for the	-61%			The FMD Budget Section 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, including frontloading of Continuing funds. 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	
	a.1.1 Current - Direct Release Fund	25%	25%	25%	25%	100%	4.89%	14.67%	19.56%	19.56%	-30.44%						
	Total Actual Obligation Incurred						257,012,450.74	771,716,924.34	1,028,729,375.08	1,028,729,375.08							
	Total Actual Annual Allotment Received						5,259,066,000.00	5,259,066,000.00	5,259,066,000.00	5,259,066,000.00							
	a.1.2 Current - Centrally Managed	25%	25%	25%	25%	100%	38.90%	19.02%	55.15%	55.15%	5.15%		10%				
	Total Actual Obligation Incurred						469,322,314.71	247,131,341.05	716,453,655.76	716,453,655.76							
	Total Actual Annual Allotment Received						1,206,510,448.21	1,298,982,365.08	1,298,982,365.08	1,298,982,365.08							
	a.2.1 Continuing - Direct Release Fund	50%	50%	-	-	100%	10.16%	16.69%	26.85%	26.85%	-73.15%		-73%				
	Total Actual Obligation Incurred						64,106,799.11	105,343,164.72	169,449,963.83	169,449,963.83							
Total Actual Annual Allotment Received						631,023,546.28	631,023,546.28	631,023,546.28	631,023,546.28								

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

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	Q2	1st Semester	Total						
a.2.2 Continuing - Centrally Managed	50%	50%	-	-	100%	19.01%	65.16%	82.28%	82.28%	-17.72%	aforesaid activity. 6. Limited manpower particularly for SLP since there is no implementating PDO for this project. 7. Transactions of some programs are still under on-going procurement.		-18%		and adjustments. 4. Continuously provide feedbacks to the Office of the Regional Director thru Viber Group and personal reporting.
Total Actual Obligation Incurred						228,864,046.67	870,786,907.13	1,099,650,953.80	1,099,650,953.80						
Total Actual Annual Allotment Received						1,204,038,007.12	1,336,428,557.19	1,336,428,557.19	1,336,428,557.19						
b. Actual Disbursements over Actual															
b.1 Current	25%	25%	25%	25%	100%	56.49%	52.17%	53.97%	53.97%	3.97%			8%		
Total Actual Disbursement						410,294,056.31	531,579,761.52	941,873,817.83	941,873,817.83						
Total Actual Annual Obligation Incurred						726,334,765.45	1,018,848,265.39	1,745,183,030.84	1,745,183,030.84						
b.2 Continuing	25%	25%	25%	25%	100%	75.16%	25.28%	36.80%	36.80%	-13.20%			-26%		
Total Actual Disbursement						220,196,834.39	246,801,859.14	466,998,693.53	466,998,693.53						
Total Actual Annual Obligation Incurred						292,970,845.78	976,130,071.85	1,269,100,917.63	1,269,100,917.63						
Percentage of cash utilized															
c. Actual Disbursements over Actual															
c.1 Current Appropriation					100%	100%	100%	100%	100%	0%				0%	
Total Actual Disbursement						1,029,642,089.89	1,198,831,326.34	2,228,473,416.23	2,228,473,416.23						
Total Actual Annual Payables						1,029,642,089.89	1,198,831,326.34	2,228,473,416.23	2,228,473,416.23						
c.2 Continuing Appropriation					100%	100%	100%	100%	100%	0%				0%	
Total Actual Disbursement						62,964,064.21	677,597,679.21	740,561,743.42	740,561,743.42						
Total Actual Annual Payables						62,964,064.21	677,597,679.21	740,561,743.42	740,561,743.42						
c.3 Accounts Payables					100%	100%	100%	100%	100%	0%				0%	
Total Actual Disbursement						233,108,799.75	491,072,831.65	724,181,631.40	724,181,631.40						
Total Actual Annual Payables						233,108,799.75	491,072,831.65	724,181,631.40	724,181,631.40						
15 Percentage of cash advance liquidated															
a. Advances to officers and employees															
a.1 Current Year	25%	25%	25%	25%	100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0%				0%	
Total Amount Liquidated						-	-	-	-						
Total Cash Advance Processed						-	-	-	-						
a.2 Prior Years	25%	25%	25%	25%	100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0%					
Total Amount Liquidated						-	-	-	-						
Total Cash Advance Processed						-	-	-	-						
b. Advances to SDOs															
b.1 Current Year	10%	35%	30%	25%	100%	5.41%	27.17%	18.95%	18.95%	-26.05%					
Total Amount Liquidated						46,832,582.93	387,592,314.42	434,424,897.35	434,424,897.35						
Total Cash Advance Processed						866,162,969.12	1,426,425,817.10	2,292,588,786.22	2,292,588,786.22		Minimal liquidation received from the concerned Offices.	-54%			Demand letters are prepared on a monthly basis.
b.2 Prior Years	10%	35%	30%	25%	100%	15.47%	#DIV/0!	22.60%	22.60%	-22.40%					Continue with constant coordination and provide TA on a quarterly basis.
Total Amount Liquidated						124,209,168.00	57,336,000.00	181,545,168.00	181,545,168.00						
Total Cash Advance Processed						803,134,061.79	0.00	803,134,061.79	803,134,061.79						
c. Inter-agency transferred funds															
c.1 Current Year	10%	35%	30%	25%	100%	0.00%	362.27%	3.68%	3.68%	-41.32%					
Total Amount Liquidated						0.00	1,139,347.01	1,139,347.01	1,139,347						
Total Cash Advance Processed						30,604,995.96	314,502.14	30,919,498.10	30,919,498.10		Minimal liquidation received from the concerned LGUs.	-25%			Coordinate with the end-user/person in charge specially on the transfer fund made to LGUs and continue sending demand letter
c.2 Prior Years	10%	35%	30%	25%	100%	7.87%	#DIV/0!	64.09%	64.09%	19.09%					
Total Amount Liquidated						250,673,681.05	1,789,699,645.96	2,040,373,327.01	2,040,373,327.01						
Total Cash Advance Processed						3,183,569,746.69	0.00	3,183,569,746.69	3,183,569,746.69						

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

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	Q2	1st Semester	Total						
16	Percentage of AOM responded within timeline	100%	100%	100%	100%	100%	92.86%	#DIV/0!	92.86%	92.86%	-7.14%	No update from the office in charge.				Prepare memo/communication for appropriate action of concerned office.
	No.of AOM Responded withinTimeline	ANA	ANA	ANA	ANA	ANA	13	0	13	13				-7%		
	Total No.of AOM Received	ANA	ANA	ANA	ANA	ANA	14	0	14	14						
17	Percentage of NS/ND complied within timeline	100%	100%	100%	100%	100%	0.00%	#DIV/0!	#DIV/0!	0.00%	0.00%					
	No. of Notice of Suspension/Notice of Disallowances Responded within Timeline	ANA	ANA	ANA	ANA	ANA	0	0	0	0					0%	
	No. of Notice of Suspension/Notice of Disallowances Received	ANA	ANA	ANA	ANA	ANA	0	0	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%	100.00%	100.00%	0.00%					Continous track processing of purchase request as long as with complete documents. The BAC and its Secretariat always ensure consistent and correct application of procurement practices like monitoring and verifying of procurement actions and ensuring that the approved procurement procedures have been applied properly.
	Total No.of PR Received	ANA	ANA	ANA	ANA	ANA	199	366	565	565					0%	
	No.of PR Processes Awarded and Contracted on Time	ANA	ANA	ANA	ANA	ANA	199	366	565	565						
19	Percentage compliance with reportorial requirements from oversight agencies	100%	100%	100%	100%	100%	100.00%	#DIV/0!	100.00%	100.00%	0.00%					
	Total No.of Reports Required by Oversight Agencies	5	0	4	5	14	5	-	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			

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

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	Q2	1st Semester	Total						
	No. of Reports Required complied with	5	0	4	5	14	5	-	5	5		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)				
	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%	100%	100%	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	12	12						
	Total Number of TA request received	-	-	-	-	-	12	12	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	-	-	-	-	-					
	Total No. of CO OBSUs and procurements partners satisfied with the services rendered						-	-	-	-						
	Total No. of CO OBSUs and procurements partners subjected for satisfaction survey						-	-	-	-						

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION							
			Amount			Percent Utilization				
			Q1	Q2	Total	Q1	Q2	Q3	Q4	Total
GENERAL ADMINISTRATION AND SUPPORT										
Grand Total		88,051,559.77	41,611,074.19	23,380,897.01	64,991,971.20	47.26%	26.55%	0.00%	0.00%	73.81%
Human Resource and Development										
TOTAL		2,359,000	23,840	188,290	212,130.00	1.01%	7.98%	0.00%	0.00%	8.99%
Current Appropriation		2,359,000	23,840	188,290	212,130.00	1.01%	7.98%	0.00%	0.00%	8.99%
DRF										
	MOOE	2,359,000	23,840	188,290	212,130.00	1.01%	7.98%	0.00%	0.00%	8.99%
CMF										
Continuing Appropriation		0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF										
CMF										
Administrative Services										
TOTAL		71,384,947	31,470,607	23,192,397	54,663,004.41	44.09%	32.49%	0.00%	0.00%	76.57%
Current Appropriation		66,923,988	31,470,607	19,070,397	50,541,004.41	47.02%	28.50%	0.00%	0.00%	75.52%
DRF										
	MOOE	49,835,000	31,392,167	2,071,409	33,463,576.21	62.99%	4.16%	0.00%	0.00%	67.15%
CMF										
	MOOE	90,000	78,440	0	78,440.00	87.16%	0.00%	0.00%	0.00%	87.16%
	CO	16,998,988	0	16,998,988	16,998,988.20	0.00%	100.00%	0.00%	0.00%	100.00%
Continuing Appropriation		4,460,959	0	4,122,000	4,122,000.00	0.00%	92.40%	0.00%	0.00%	92.40%
DRF										
	MOOE	3,672,000	0	3,672,000	3,672,000.00	0.00%	100.00%	0.00%	0.00%	100.00%
CMF										
	PS	44,500	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION							
			Amount			Percent Utilization				
			Q1	Q2	Total	Q1	Q2	Q3	Q4	Total
	MOOE	744,459	0	450,000	450,000.00	0.00%	60.45%	0.00%	0.00%	60.45%
Financial Management										
TOTAL		14,307,613	10,116,627	210	10,116,836.79	70.71%	0.00%	0.00%	0.00%	70.71%
Current Appropriation		6,700,000	2,509,014	210	2,509,224.22	37.45%	0.00%	0.00%	0.00%	37.45%
DRF										
	MOOE	6,700,000	2,509,014	210	2,509,224.22	37.45%	0.00%	0.00%	0.00%	37.45%
CMF										
Continuing Appropriation		7,607,613	7,607,613	0	7,607,612.57	100.00%	0.00%	0.00%	0.00%	100.00%
DRF										
	MOOE	7,607,613	7,607,613	0	7,607,612.57	100.00%	0.00%	0.00%	0.00%	100.00%
CMF										
General Management and Supervision - (Combined Obligations of HR, Admin, FMD)										
TOTAL		88,051,560	41,611,074	23,380,897	64,991,971.20	47.26%	26.55%	0.00%	0.00%	73.81%
Current Appropriation		75,982,988	34,003,462	19,258,897	53,262,358.63	44.75%	25.35%	0.00%	0.00%	70.10%
DRF										
	MOOE	58,894,000	33,925,022	2,259,909	36,184,930.43	57.60%	3.84%	0.00%	0.00%	61.44%
CMF										
	MOOE	90,000	78,440	0	78,440.00	87.16%	0.00%	0.00%	0.00%	87.16%
	CO	16,998,988	0	16,998,988	16,998,988.20	0.00%	100.00%	0.00%	0.00%	100.00%
Continuing Appropriation		12,068,572	7,607,613	4,122,000	11,729,612.57	63.04%	34.15%	0.00%	0.00%	97.19%
DRF										
	MOOE	11,279,613	7,607,613	3,672,000	11,279,612.57	67.45%	32.55%	0.00%	0.00%	100.00%
CMF										
	PS	44,500	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%
	MOOE	744,459	0	450,000	450,000.00	0.00%	60.45%	0.00%	0.00%	60.45%

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION							
			Amount			Percent Utilization				
			Q1	Q2	Total	Q1	Q2	Q3	Q4	Total
/ Program/ Sub-Program/ Performance	Allotment Class	Obligation	SUMMARY OF DISBURSEMENTS FOR GASS							
			Amount			Percent Utilization				
GENERAL ADMINISTRATION AND SUPPORT										
Grand Total		64,991,971.20	9,848,664.46	16,708,969.77	26,557,634.23	15.15%	25.71%	0.00%	0.00%	40.86%
General Management and Supervision - HR, Admin, FMD										
TOTAL		64,991,971	9,848,664	16,708,970	26,557,634.23	15.15%	25.71%	0.00%	0.00%	40.86%
Current Appropriation		53,262,359	9,548,404	13,842,830	23,391,234.37	17.93%	25.99%	0.00%	0.00%	43.92%
DRF										
	MOOE	36,184,930	9,548,404	11,214,542	20,762,946.14	26.39%	30.99%	0.00%	0.00%	57.38%
CMF										
	MOOE	78,440	0	78,440	78,440.00	0.00%	100.00%	0.00%	0.00%	100.00%
	CO	16,998,988	0	2,549,848	2,549,848.23	0.00%	15.00%	0.00%	0.00%	15.00%
Continuing Appropriation		11,729,613	300,260	2,866,140	3,166,399.86	2.56%	24.44%	0.00%	0.00%	26.99%
DRF										
	MOOE	11,279,613	300,260	2,842,263	3,142,522.86	2.66%	25.20%	0.00%	0.00%	27.86%
CMF										
	PS	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	MOOE	450,000	0	23,877	23,877.00	0.00%	5.31%	0.00%	0.00%	5.31%
Note: Combined Disbursements for HR, Admin, FMD										

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
 NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
 FY 2021

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.