

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	Q3		Total	Major	Minor			Full target Achieved
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(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)	0.29% (613)	65.34% (139,142)	34.66% (73,810)	35%			Still for completion of the remaining variance of SWDI 2019. Budget was requested for realignment for hiring of SWDI encoders for the 3rd Quarter of CY 2021 and is still for approval by the Central Office. 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. However, the RPMO is still waiting for its approval. The remaining variances were due to the following reasons: 1. The 2019 SWDI Variances, yet administered, the 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 Emergency Subsidy Program– Social Amelioration Program (ESP-SAP)	The Pantawid Budget Management requested for realignment of funds from the savings on the Personnel Services (PS) for hiring of SWDI encoders for the 3rd Quarter of CY 2021 to accomplish the remaining 2019 SWDI tools for encoding.
	b. 1. Subsistence - Baseline						20.65% (43,983)	45.91% (97,759)	45.91% (97,759)	51.44% (109,548)							
	c. 1. Survival - Baseline						9.66% (20,579)	12.26% (26,108)	12.26% (26,108)	13.63% (28,981)							
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%	99.97%	90.91%	10.0%		11.08%			
		(280,696/ 311,884)	(280,063/ 311,181)	(293,368/ 322,631)		(293,368/ 322,631)	(300,744/ 311,884)	(301,159/ 311,181)	(301,159/ 311,181)	(293,293/ 293,368)	(293,293/ 322,631)					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%	95.26%	95.26%	28.26%	42%				

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Total		Major	Minor	Full target Achieved		
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(13)=(7)+(8)+(10)+(11)		(15)	(16)	(17)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(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)	(10,821/ 11,359)	(10,821/ 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%	-28.00%	-100%				
	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	0					The start of monitoring of children not attending school turned-compliant children will be from June 2021 (SY 2021-2022) per OPC however this had changed as the DepED start of school was moved in September 2021. As of P4 of BDM, 7,664 previously NAS children were updated and with school facility and for monitoring of education conditions. Nevertheless, the compliance cannot be determined since the CVS approval is scheduled during the 2nd week of October.	
	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	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%	70.50%	70.50%	4.50%	7%				
	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	3,159					The Program has exceeded its target since due to the COVID-19 Pandemic, the Program has 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. Moreover, validation of these households has been fast tracked since these are also OPC targets of the Program.	Note: 3,159 is the 29% of the overall OPC target households for the Pantawid Pamilya NCR for CY2021 (from the 10,892 total endorsed targets from NPMO).
	No. of Pantawid Pamilya Households Turned Compliant to Health Conditions	0	1,042	1,043	1,074	3,159	0	2,340	2,340	2,227	2,227						
1.6	Percentage of SLP Participants engaged 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%	100.00%	0.00%				Note: Monitoring of SLP participants charged to Continuing Fund	
	Total number of SLP participants are equipped to engage in a microenterprise						286	1,162	1,448	64	1,512						
a.	SLP Regular/Referrals						286	1,162	1,448	64	1,512						
b.	Enhanced Partnership Against Hunger and Poverty (EPAHP)						-	-	-	-	-						
c.	EO 70 Implementation						-	-	-	-	-						
d.	Livelihood for Marawi IDPs						-	-	-	-	-						
	Total number of households who received seed capital fund, skills training, and CBLA						286	1,162	1,448	64	1,512						
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	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%					
	Total number of SLP participants equipped to be employed						-	-	-	-	-						
a.	SLP Regular/Referrals						-	-	-	-	-						
b.	Enhanced Partnership Against Hunger and Poverty (EPAHP)								-		-						
c.	EO 70 Implementation								-		-						
d.	Livelihood for Marawi IDPs								-		-						

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3		Total	Major	Minor			Full target Achieved
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
	Total number of households who received employment assistance								-		-						
1.8	Number of SLP participants with established or recovered enterprise, or are employed (LAG)	During the Social Preparation Stage, SLP participants are allowed to choose the track best suited for them				NO TARGET	4,097	11,934	16,031	1,233	17,264	-					
	Microenterprise Development						4,097	11,934	16,031	1,233	17,264						
	Employment Facilitation						-	-	-	-	-						
1.9	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)	96.49% (205,714/ 213,198)	96.49% (205,714/ 213,198)	6.49%		7%		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.	Continuous and fast track enrolment of Pantawid Pamilya households with no EMV Card.
	1.10.1 Regular CCT	(189,499/ 210,554)	(184,747/ 205,274)	(189,641/ 210,712)			(203,670/ 210,554)	(199,405/ 205,274)	(199,405/ 205,274)	(203,241/ 210,712)	(203,241/ 210,712)						
	1.10.2. Modified CCT	(2,289/ 2,543)	(2,224/ 2,471)	(2,237/ 2,486)			(2,540/ 2,543)	(2,457/ 2,471)	(2,457/ 2,471)	(2,473/ 2,486)	(2,473/ 2,486)						
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%	-80.00%	-100%				
	Number of re-assessed self-sufficient (Level 3) households	0	0	20,093	0	20,093	0	0	0	0	0					Note: Re-assessment and encoding of SWDI of households targets for re-assessment shall be done or before September 2021. While the transition plan is part of the Quality of the said OPC wherein 80% of the reassessed households with sustained level 3 Level of Well-Being will be provided with transition plan which is still to be determined after all targets has been encoded and all the sustained level 3 households were identified.	Note: Without the encoded SWDI data, there will be no data for the reassessed self-sufficient (Level 3) households which are subject for the transition plan.
	Number of re-assessed self-sufficient (Level 3) households with Transition Plan	0	0	16,075	0	16,075	0	0	0	0	0					The NPMO has deferred the encoding of the newly conducted SWDI assessment (2021) / re-assessment as this may overwrite the 2019 encoded data per the memorandum by SSDMD of NPMO dated May 7, 2021.	
1.13 Number of household provided with program modalities																	
Current Fund																	
1.1.1.Total number of households who received seed capital fund and total number of households trained (Seed Capital Funds, Skills Training, and CBLA)		-	-	-	1,088	1,088	-	-	-	-	-	-1,088	-100%				
a.	SLP Regular/ Referrals	-	-	-	638	638	-	-	-	-	-						PDOs are focusing in the implementation of continuing fund.
	EO 70 Implementation	-	-	-	450	450	-	-	-	-	-						
b.	Households/Formers Rebels	-	-	-	-	-	-	-	-	-	-						
	Households in CVAs	-	-	-	-	-	-	-	-	-	-						
c.	Livelihood for Marawi IDPs	-	-	-	-	-	-	-	-	-	-						

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3		Total	Major	Minor			Full target Achieved
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
1.2. Total number of households who received Employment Assistance Fund						-	-	-	-	-	-	#DIV/0!					
a.	SLP Regular/ Referrals								-		-						
b.	Enhanced Partnership Against Hunger and Poverty (EPAHP)					-	-	-	-	-	-						
	EO 70 Implementation								-		-						
	Households/Formers Rebels								-		-						
c.	Households in CVAs								-		-						
d.	Livelihood for Marawi IDPs								-		-						
1.14	Total number of participants provided with livelihood assistance grants (LAG)	-	-	-	3837	3,837	-	-	-	-	-	-3,837	-100%			SLP focused in the implementation of continuing fund. This will be implemented during the 4th Quarter CY 2021.	
1.15	Total number of participants who received complementary livelihood recovery services from partners by SLP LAG Implementation					-			-		-						
Continuing Fund																	
1.1.	Total number of households who received seed capital fund and total number of households trained (Seed Capital Funds, Skills Training, and CBLA)	286	10,293	-	-	10,579	286	1,162	1,448	64	1,512	-9,067	-86%			The variance is now on process of obligation and disbursement, and is expected to be served before end of November 2021.	Fast tracking of documents for funding.
a.	SLP Regular/ Referrals	286	10,293	-	-	10,579	286	1,162	1,448	64	1,512						The SLP-NCR strategized by maximizing the monitoring PDOs to implement the program during the 1st semester.
b.	EO 70 Implementation	-	-	-	-	-	-	-	-	-	-						
	Households/Formers Rebels	-	-	-	-	-	-	-	-	-	-						
	Households in CVAs	-	-	-	-	-	-	-	-	-	-						
c.	Livelihood for Marawi IDPs	-	-	-	-	-	-	-	-	-	-						
1.2. Total number of households who received Employment Assistance Fund						-	-	-	-	-	-	#DIV/0!					
a.	SLP Regular/ Referrals								-		-						
b.	Enhanced Partnership Against Hunger and Poverty (EPAHP)					-	-	-	-	-	-						
	EO 70 Implementation								-		-						
	Households/Formers Rebels								-		-						
c.	Households in CVAs								-		-						
d.	Livelihood for Marawi IDPs								-		-						
1.14	Total number of participants provided with livelihood assistance grants (LAG)	4,097	5,010	-	-	9,107	4,097	11,934	16,031	1,233	17,264	8,157	90%			Physical target was exceeded due to LGUs which did not utilized the allocation of Php 15,000 parameter for Livelihood Assistance. Hence, this was served for other HH beneficiaries to utilized the allocation of funds fully.	Note: Out of 17,264 participants provided with livelihood assistance based on the actual number of payroll, a total of 12,125 beneficiaries were encoded in the Livelihood Assistance Grant Information System since the PDOs are now conducting the Grant Utilization Check prior encoding to the system.
1.15	Total number of participants who received complementary livelihood recovery services from partners by SLP LAG Implementation					-			-		-						

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Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues/Concerns & Challenges	Recommendation/ Remarks
			Amount					Percent Utilization					Amount					Percent Utilization						
			Q1	Q2	Q3	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Total	Q1	Q2	Q3	Q4	Total				
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																								
ORGANIZATIONAL OUTCOME 1:																								
WELLBEING OF POOR FAMILIES IMPROVED																								
Grand Total		917,835,704.66	163,768,842.36	274,772,093.15	164,681,625.50	603,222,561.01	17.84%	29.94%	17.94%	0.00%	65.72%	139,773,183.00	0.00	0.00	139,773,183.00	23.17%	0.00%	0.00%	0.00%	23.17%				
Pantawid Pamilyang Pilipino Program																								
TOTAL (Lump-Sum)		402,691,851	70,721,994	97,910,460	85,469,368	254,101,822.10	17.56%	24.31%	21.22%	0.00%	63.10%	66,475,942	78,708,270	72,745,226	217,929,438.00	26.16%	30.98%	28.63%	0.00%	85.76%	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			
Current Appropriation		388,888,159	70,214,558	93,852,930	80,661,428	244,728,916.22	18.06%	24.13%	20.74%	0.00%	62.93%	66,098,128	77,179,420	71,212,040	214,489,587.51	27.01%	31.54%	29.10%	0.00%	87.64%				
DRF																								
CMF																								
PS	332,726,823	47,218,943	82,417,760	71,559,087	201,195,789.96	14.19%	24.77%	21.51%	0.00%	60.47%	44,890,155	73,593,940	64,766,534	183,250,628.74	22.31%	36.58%	32.19%	0.00%	91.08%	Php2,855,328.33 submitted Certification of Availability of Funds to Central Office for Withdrawal of Funds in relation				
MOOE	56,161,336	22,995,614	11,435,170	9,102,342	43,533,126.26	40.95%	20.36%	16.21%	0.00%	77.51%	21,207,973	3,585,480	6,445,506	31,238,958.77	48.72%	8.24%	14.81%	0.00%	71.76%					
Continuing Appropriation		13,803,692	507,437	4,057,530	4,807,939	9,372,905.88	3.68%	29.39%	34.83%	0.00%	67.90%	377,814	1,528,850	1,533,186	3,439,850.49	4.03%	16.31%	16.36%	0.00%			36.70%		
DRF																								
CMF																								
PS	8,930,603	42,443	210,874	4,340,500	4,593,817.57	0.48%	2.36%	48.60%	0.00%	51.44%	0	253,318	175,475	428,792.35	0.00%	5.51%	3.82%	0.00%	9.33%					
MOOE	4,873,088	464,993	3,846,656	467,439	4,779,088.31	9.54%	78.94%	9.59%	0.00%	98.07%	377,814	1,275,532	1,357,711	3,011,058.14	7.91%	26.69%	28.41%	0.00%	63.00%					
Regulatr CCT																								
TOTAL (Grants/Subsidies Only)		5,335,117,730	809,425,950	807,264,700	1,625,458,250	3,242,148,900.00	15.17%	15.13%	30.47%	0.00%	60.77%	785,998,000	786,441,100	1,571,616,850	3,144,055,950.00	24.24%	24.26%	48.47%	0.00%	96.97%	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	1,625,458,250	3,242,148,900.00	15.17%	15.13%	30.47%	0.00%	60.77%	785,998,000	786,441,100	1,571,616,850	3,144,055,950.00	24.24%	24.26%	48.47%	0.00%	96.97%				
Grants/Subsidies		5,335,117,730	809,425,950	807,264,700	1,625,458,250	3,242,148,900.00	15.17%	15.13%	30.47%	0.00%	60.77%	785,998,000	786,441,100	1,571,616,850	3,144,055,950.00	24.24%	24.26%	48.47%	0.00%	96.97%				
Modified CCT																								
TOTAL (Grants/Subsidies Only)		69,693,140	9,206,450	9,219,250	18,276,500	36,702,200.00	13.21%	13.23%	26.22%	0.00%	52.66%	9,203,150	9,177,650	18,192,500	36,573,300.00	25.08%	25.01%	49.57%	0.00%	99.65%				
Current Appropriation		69,693,140	9,206,450	9,219,250	18,276,500	36,702,200.00	13.21%	13.23%	26.22%	0.00%	52.66%	9,203,150	9,177,650	18,192,500	36,573,300.00	25.08%	25.01%	49.57%	0.00%	99.65%				
Grants/Subsidies		69,693,140	9,206,450	9,219,250	18,276,500	36,702,200.00	13.21%	13.23%	26.22%	0.00%	52.66%	9,203,150	9,177,650	18,192,500	36,573,300.00	25.08%	25.01%	49.57%	0.00%	99.65%				
Sustainable Livelihood Program																								
TOTAL (Lump-Sum)		511,562,724	92,961,848	176,796,757	78,440,469	348,199,073.77	18.17%	34.56%	15.33%	0.00%	68.07%	73,297,241	143,981,161	64,140,146	281,418,548.21	21.05%	41.35%	18.42%	0.00%	80.82%	The SLP prioritize the implementation of continuing fund because the fund will be prepared 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		130,967,661	9,460,714	4,856,442	38,298,069	52,615,224.70	7.22%	3.71%	29.24%	0.00%	40.17%	3,464,752	6,938,011	11,462,859	21,865,620.64	6.59%	13.19%	21.79%	0.00%	41.56%				
DRF																								
CMF																								
PS	9,219,000	1,850,919	2,146,736	1,667,084	5,664,739.01	20.08%	23.29%	18.08%	0.00%	61.45%	1,683,949	2,312,937	152,749	4,149,635.26	29.73%	40.83%	2.70%	0.00%	73.25%	Limited manpower, with ongoing validations and preparations of proposals; late downloading of SAA, confirmed cases of SLP staff; various declaration of ECQ/MECQ wherein SLP is				
MOOE	59,904,000	2,044,318	361,520	28,934,296	31,340,134.10	3.41%	0.60%	48.30%	0.00%	52.32%	1,780,802	498,688	7,456,188	9,735,678.53	5.68%	1.59%	23.79%	0.00%	31.06%					
CMF																								
PS	3,103,974	0	0	109,959	109,959.04	0.00%	0.00%	3.54%	0.00%	3.54%	0	0	89,841	7,890,465.45	0.00%	26.62%	24.28%	0.00%	50.90%					
MOOE	58,740,687	5,565,477	2,348,187	7,586,729	15,500,392.55	9.47%	4.00%	12.92%	0.00%	26.39%	0	4,126,385	3,764,080	7,890,465.45	0.00%	26.62%	24.28%	0.00%	50.90%					
Continuing Appropriation		380,595,063	83,501,135	171,940,315	40,142,400	295,583,849.07	21.94%	45.18%	10.55%	0.00%	77.66%	69,832,489	137,043,151	52,677,288	259,552,927.57	23.63%	46.36%	17.82%	0.00%	87.81%				
DRF																								
CMF																								
MOOE	2,040,466	822,531	1,217,936	0	2,040,466.28	40.31%	59.69%	0.00%	0.00%	100.00%	0	0	1,598,807	1,598,807.32	0.00%	0.00%	78.35%	0.00%	78.35%					
MOOE	378,554,597	82,678,604	170,722,379	40,142,400	293,543,382.79	21.84%	45.10%	10.60%	0.00%	77.54%	69,832,489	137,043,151	51,078,480	257,954,120.25	23.79%	46.69%	17.40%	0.00%	87.88%					
Microenterprise Development Track																								
TOTAL (Grants/Subsidies Only)		450,690,445	81,103,750	170,807,000	59,167,400	311,078,150.00	18.00%	37.90%	13.13%	0.00%	69.02%	67,468,750	120,677,000	87,566,000	275,711,750.00	21.69%	38.79%	28.15%	0.00%	88.63%				
Current		73,911,081	0	0	19,500,000	19,500,000.00	0.00%	0.00%	26.38%	0.00%	26.38%	0	0	4,500,000	4,500,000.00	0.00%	0.00%	23.08%	0.00%	23.08%				
Grants/Subsidies		73,911,081	0	0	19,500,000	19,500,000.00	0.00%	0.00%	26.38%	0.00%	26.38%	0	0	4,500,000	4,500,000.00	0.00%	0.00%	23.08%	0.00%	23.08%				
Continuing		376,779,364	81,103,750	170,807,000	39,667,400	291,578,150.00	21.53%	45.33%	10.53%	0.00%	77.39%	67,468,750	120,677,000	83,066,000	271,211,750.00	23.14%	41.39%	28.49%	0.00%	93.02%				
Grants/Subsidies		376,779,364	81,103,750	170,807,000	39,667,400	291,578,150.00	21.53%	45.33%	10.53%	0.00%	77.39%	67,468,750	120,677,000	83,066,000	271,211,750.00	23.14%	41.39%	28.49%	0.00%	93.02%				
Employment Facilitation Track																								
TOTAL (Grants/Subsidies Only)		0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Current		0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Grants/Subsidies		0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Continuing		0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Grants/Subsidies		0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Enhancement Partnership Against Hunger and Poverty - National Program (EPAHP)																								
TOTAL (Lump-Sum)		3,581,130	85,000	64,876	771,789	921,665.14	2.37%	1.81%	21.55%	0.00%	25.74%	0	18,750	143,799	162,549.49	0.00%	2.03%	15.60%	0.00%	17.64%	Limited manpower, with ongoing validations and preparations of proposals; late downloading of SAA, confirmed cases of SLP staff; various declaration of ECQ/MECQ wherein SLP is more on field works			
Current Appropriation		3,581,130	85,000	64,876	771,789	921,665.14	2.37%	1.81%	21.55%	0.00%	25.74%	0	18,750	143,799	162,549.49	0.00%	2.03%	15.60%	0.00%	17.64%				
DRF																								
CMF																								
MOOE	3,581,130	85,000	64,876	771,789	921,665.14	2.37%	1.81%	21.55%	0.00%	25.74%	0	18,750	143,799	162,549.49	0.00%	2.03%	15.60%	0.00%	17.64%					
Current Appropriation		0	0	0	0	0.00																		

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		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Total								
							M	F	T	M	F	T	M	F	T	M	F	T	M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(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	12.05%	17.40%	20.84%	23.06%	23.06%	11.98%	10.34%	11.07%	23.07%	23.55%	23.34%	21.63%	22.32%	22.01%	37.13%	39.46%	38.49%	26.66%	30.74%	28.97%	8.12%		39%			
	No. of Clients Rehabilitated	298	601	939	1301	1,301	110	117	227	242	305	547	242	306	548	310	466	776	310	466	776	-163					
	Residential Care Facilities	286	570	878	1199	1,199	106	108	214	207	254	461	207	254	461	256	363	619	256	363	619	-259					
	RSCC	13	23	40	58	58	40	22	62	35	19	54	35	19	54	39	21	60	39	21	60	20	50%			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. Further, it is good to note that the three (3) newly admitted children reached Level 3 from Level 1 for the first three (3) months in the center. No children have regress, five (5) improved and the rest sustained their status at Level 3.	Ensure timely submission of case management documents to facilitate dossier of children for CDCLAA. Follow thru coordination with the LGUs on the request for PCAR. Families of dependent children were assessed by the LGUs as capable in taking back the custody of their children. Immediate/positive response from LGUs C/MSWDO.
	Haven for Children	10	20	30	41	41	12	0	12	19	0	19	19	0	19	32	0	32	32	0	32	2	7%			Continous provision of rehabilitated and therapeutic activities to improve their bio-psychosocial-spiritual functioning. The center have residents who are diagnosed Person with Disability and unfortunately, the center is not equip to hadle these client category. Unresponsive CSWDO regarding the request for PCA.	Continous provision of both therapeutic and rehabilitated services through multi-disciplinary approach. The continuous provision of case management practices utilizing the Modified Social Stress Model (MSSM), counselling and group work session, outdoor activities like Angola Capoeira, leadership training etc will help the children to improve their social functioning as preparation for family reintegration and independent living .
	Nayon ng Kabataan	18	37	73	109	109	7	4	11	19	7	26	19	7	26	25	24	49	25	24	49	-24	-33%			Due to IATF Protocol, travel of children to other provinces has been cancelled for several times. Job Placement of residents were also deferred due to health protocol.	Close coordination to different LGUs for the facilitation of discharge/RTF.
	Haven for Women	20	40	60	85	85	0	17	17	0	37	37	0	37	37	0	63	63	0	63	63	3	5%			There are limited nmbor 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.

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		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Total								
							M	F	T	M	F	T	M	F	T	M	F	T	M	F	T						
							(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)				(10)			(13)	
Marillac Hills		25	51	77	103	103	0	30	30	0	69	69	0	69	69	0	101	101	0	101	101	24	31%		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. Regular Rehabilitation Team Meetings were conducted to discuss specific management to each resident.	
Elsie Gaches Village		8	16	24	32	32	7	2	9	10	8	18	10	8	18	17	10	27	17	10	27	3	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, activities and services as well as improvement in terms of physical structures, facilities and equipments to meet the standard set for Persons with Intellectual Disabilities and other related disabilities.	
Sanctuary Center		4	7	10	13	13	0	7	7	0	14	14	0	14	14	0	22	22	0	22	22	12	120%		The rehabilitation is crucial considering that normal developmental activities are only held at 30% capacity, non availability of regular psychiatric consultation except for emergency 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	101	83	184	101	83	184	-356	-66%		Small number of cases served brought about by the existence of COVID 19 Pandemic. 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		8	16	24	30	30	17	12	29	33	24	57	33	24	57	42	39	81	42	39	81	57	238%		With continues effort and working hand in hand with the Allied Services focusing on the Health, Nutritional, Psychological and Social Aspect of the Center residents were rehabilitated as reported.	Continuous communication and follow-ups with the LGUs for possible reintegration to family. Transfer to other centers are also considered as a steering measure.	

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		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Total															
							M	F	T	M	F	T	M	F	T	M	F	T	M	F	T													
																						(1)	(2)	(3)		(4)	(5)	(6)			(7)			(8)
Non-Residential Care Facilities		12	31	61	102	102	4	9	13	35	51	86	35	52	87	54	103	157	54	103	157	96												
RSW		1	2	3	5	5	0	1	1	1	1	2	1	2	3	1	2	3	1	2	3	0				0%							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	
NVRC		3	6	10	14	14	3	0	3	32	21	53	32	21	53	51	40	91	51	40	91	81	810%										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	61	63	2	61	63	15	31%										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.	
OUTPUT INDICATORS:																																		
2	Number of Clients Served	2,474	3,454	4,505	5,642	5,642	918	1,132	2,050	1,049	1,295	2,344	1,119	1,371	2,490	835	1,181	2,016	1,163	1,516	2,679	-1,826												
Residential Care Facilities		2,223	3,120	4,055	5,056	5,056	772	907	1,679	912	1,053	1,965	958	1,112	2,070	742	937	1,679	984	1,210	2,194	-1,861												
RSCC		100	125	155	195	195	46	24	70	42	20	62	46	25	71	40	23	63	47	27	74	-81	-52%											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	66	0	66	66	0	66	-53	-45%											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.
																																		Forwarded communication letter to different CSWDO's regarding possible admission of children.

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		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Total								
							M	F	T	M	F	T	M	F	T	M	F	T	M	F	T						
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(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	43	41	84	69	50	119	-131	-52%			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	6	56	62	13	90	103	-125	-55%			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. A pre-admission conference is conducted with the referring party prior to admission.	
Marillac Hills	165	223	281	341	341	0	165	165	0	152	152	0	170	170	0	147	147	0	185	185	-96	-34%			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. The center continuously accepts referrals following the admission protocols.	
Elsie Gaches Village	616	630	649	668	668	352	269	621	346	283	629	360	272	632	343	280	623	360	272	632	-17	-2.62%			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	214	214	0	228	228	-24	-10%			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	183	91	274	365	266	631	-1,169	-65%			The referrals from the partner agencies like LGUs and MMDA were depleted as they stopped the conduct of reached out/rescue operation due to the COVID - 19 Pandemic.	Strengthen social advocacy and consider the referrals upon compliance with the Center's documentary requirements and pre-admission conference procedure.	

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		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Total								
							M	F	T	M	F	T	M	F	T	M	F	T	M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)=(11)-(6)	Major	Minor	Full target Achieved	(13)	(14)
GRACES		205	263	321	379	379	59	88	147	62	87	149	64	92	156	61	85	146	64	92	156	-165	-51%		GRACES has an ongoing construction hence, continues implementation of the moratorium was still observed. Likewise, the Center has a pending admission clients from the CRCF of the Region while awaiting for the official turned-over of the newly built building.	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	93	244	337	179	306	485	35					
RSW		78	87	95	110	110	39	39	78	42	38	80	42	39	81	44	41	85	48	43	91	-4	-4%		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	37	54	91	118	111	229	35	18%		Though a positive variance occurred, the clients being served is still it is far from the target.	The center plan to achieve more than 41 new trainees for the 4th quarter CY 2021 through intensive advocacy campaign activities or to reduce the target to 18% to be included in the Center PC Midyear.	
INA Healing Center		114	130	161	206	206	10	113	123	13	144	157	13	145	158	12	149	161	13	152	165	4	2%		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. Challenges on the new normal protocols have negative outcome to the conduct an assessment through home visit or even online since the staff of referring party (LGU) are positive of COVID-19 and some areas are on lockdown.	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.	
ALOS of clients in residential facilities																											
Admission Based																											
RSCC								0.00			5,412.00			5,412.00			1,772.00			3,592.00							
Haven for Children								0.00						0.00			5,681.00			2,840.50							
Nayon ng Kabataan								2,152.00			1,957.00			2,054.50			626.00			1,340.25							
Haven for Women								442.10			156.30			299.20			543.60			421.40							
Marillac Hills								94,800.00			254,900.00			174,850.00			77,800.00			126,325.00							
Elsie Gaches Village								4,491.91			5,110.63			4,801.27			0.00			2,400.64							
Sanctuary Center								4,941.00			19,722.00			24,633.00			19,619.00			22,126.00							
Jose Fabella Center								683.00			58.91			370.96			218.55			294.75							
GRACES								6,301.00			1,877.00			876.00			876.00			876.00							
RSW								0.00			1,185.00			1,185.00			350.00			767.50							
NVRC								149.91			481.09			631.00			120.70			375.85							
INA Healing Center								7.00			35.00			42.00			7.00			24.50							
Discharged Based																											
RSCC								2,839.00			883.00			1,861.00			1,069.00			1,465.00							
Haven for Children								0.00			909.00			909.00			1,707.00			1,308.00							
Nayon ng Kabataan								741.00			1,391.00			1,066.00			1,029.00			1,047.50							

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	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Total								
						M	F	T	M	F	T	M	F	T	M	F	T	M	F	T						
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(13)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
Haven for Women						602.10			250.90			426.50			275.10			350.80								
Marillac Hills						828.00			707.00			767.50			801.00			784.25								
Elsie Gaches Village						13,817.00			7,065.67			10,441.34			6,838.50			8,639.92								
Sanctuary Center						4,922.00			3,844.00			8,766.00			9,366.00			9,066.00								
Jose Fabella Center						397.00			31.38			214.19			193.24			203.72								
GRACES						1,546.00			939.00			1,353.00			2,255.00			1,804.00								
RSW						2,675.00			6,419.00			9,094.00			0.00			4,547.00								
NVRC						67.57			116.96			184.53			101.97			143.25								
INA Healing Center						1.00			3.00			2.00			42.00			22.00								
4 Percentage of facilities with standard client-staff ratio						25.00%			8.33%			8.33%			8.33%			58.33%								
Number of Facilities with Standard Client-Social Worker Ratio						3			1			1			1			7								
FONCR (12 facilities)																										
RSCC						20:1 COMPLIANT			20:1 COMPLIANT			20:1 COMPLIANT			20:1 COMPLIANT			20:1 COMPLIANT								
Haven for Children						16:1 NOT COMPLIANT			16:1 NOT COMPLIANT			16:1 NOT COMPLIANT			16:1 NOT COMPLIANT			16:1 NOT COMPLIANT								
Nayon ng Kabataan						15:1 NOT COMPLIANT			19:1 NOT COMPLIANT			19:1 NOT COMPLIANT			12:1 NOT COMPLIANT			12:1 NOT COMPLIANT								
Haven for Women						14:1 NOT COMPLIANT			12:1 NOT COMPLIANT			12:1 NOT COMPLIANT			12:1 NOT COMPLIANT			12:1 NOT 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			15:1 (CICL) 19:1 (SE/SA) NOT COMPLIANT			15:1 (CICL) 19:1 (SE/SA) NOT COMPLIANT								
Elsie Gaches Village						53:1 NOT COMPLIANT			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			57:1 NOT COMPLIANT								
Jose Fabella Center						23:1 COMPLIANT			38:1 NOT COMPLIANT			38:1 NOT COMPLIANT			22:1 NOT COMPLIANT			22:1 NOT COMPLIANT								
GRACES						29:1 NOT COMPLIANT			30:1 NOT COMPLIANT			30:1 NOT COMPLIANT			34:1 NOT COMPLIANT			34:1 NOT COMPLIANT								
RSW						39:1 NOT COMPLIANT			39:1 NOT COMPLIANT			39:1 NOT COMPLIANT			44:1 NOT COMPLIANT			44:1 NOT COMPLIANT								
NVRC						42:1 NOT COMPLIANT			36:1 NOT COMPLIANT			45:1 NOT COMPLIANT			23:1 NOT COMPLIANT			23:1 NOT COMPLIANT								
INA Healing Center						52:1 NOT COMPLIANT			52:1 NOT COMPLIANT			52:1 NOT COMPLIANT			54:1 NOT COMPLIANT			52:1 NOT COMPLIANT								
5 Number of Facilities with Standard Client-Houseparent Ratio						3			2			2			2											
FONCR (9 facilities)																										
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			5:1 (Infant) 10:1 (Toddler) 15:1 (Older children) COMPLIANT								
Haven for Children						3:1 NOT COMPLIANT			3:1 NOT COMPLIANT			3:1 NOT COMPLIANT			3:1 NOT COMPLIANT			3:1 NOT COMPLIANT								
Nayon ng Kabataan						14:1 NOT COMPLIANT			14:1 NOT COMPLIANT			14:1 NOT COMPLIANT			14:1 NOT COMPLIANT			14:1 NOT COMPLIANT								
Haven for Women						8:1 COMPLIANT			20:1 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			25:1 (CICL) 14:1 (SE) / 18:1 (SA) NOT COMPLIANT			25:1 (CICL) 14:1 (SE) / 18:1 (SA) NOT COMPLIANT								
Elsie Gaches Village						64:1 NOT COMPLIANT			64:1 NOT COMPLIANT			64:1 NOT COMPLIANT			56:1 NOT COMPLIANT			56:1 NOT COMPLIANT								
Sanctuary Center						60:1 NOT COMPLIANT			60:1 NOT COMPLIANT			60:1 NOT COMPLIANT			60:1 NOT COMPLIANT			60:1 NOT COMPLIANT								

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments															Variance	Assessment of Variance			Reasons for Variance	Steering Measures	
		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Total									
							M	F	T	M	F	T	M	F	T	M	F	T	M	F	T							
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(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			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			25:1 (Ambulatory) 13:1 (Bedridden) NOT COMPLIANT									
RSW							N/A			N/A			N/A			N/A			N/A									
NVRC							N/A			N/A			N/A			N/A			N/A									
INA Healing Center							N/A			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%	0.00%	0.00%	0.00%	5.62%	5.31%	5.46%	-74.54%	-93%					
	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					All 17 LGUs participated in the program. However, no data yet for the 3rd quarter since the LGUs are still consolidating upon entry of nutritional status and some LGUs are unable to weigh the children due to their city ordinance 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					All 17 LGUs participated in the program. However, no data yet for the 3rd quarter since the LGUs are still consolidating upon entry of nutritional status and some LGUs are unable to weigh the children due to their city ordinance 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%	0%	0%	0%	7%	6%	7%	-73.43%	-92%					
	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	45,856	47,675	93,531	40,539	42,524	83,063					Note: Out of 108,525 target children beneficiaries, the largest number are in normal status.		
	b. Number of children in CDCs and SNPs with sustained normal nutritional status (After feeding)						-	-	-	5,122	5,218	10,340	5,122	5,218	10,340	-	-	-	5,122	5,218	10,340					All 17 LGUs participated in the program. No data yet for the 3rd quarter since the LGUs are still consolidating upon entry of nutritional status and some LGUs are unable to weigh the children due to their city ordinance that restrict the workers to immerse in the community.	Constant follow up with official communication on the submission of the 120 feeding days. Note: Sustained normal nutritional status of children for the 3rd quarter shall be monitored after feeding sessions.	

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		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Total										
							M	F	T	M	F	T	M	F	T	M	F	T	M	F	T								
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(13)			(14)=(13)-(6)			Major	Minor	Full target achieved	(13)	(19)
Output Indicators																													
10	Number of children in CDCs and SNPs provided with supplementary feeding	100,491	100,491	108,525	108,525	108,525	49,754	51,057	100,811	49,814	51,446	101,260	49,814	51,446	101,260	27,063	29,088	56,151	76,877	80,534	157,411	48,886		45%		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%		Note: Nine (9) out of 17 LGUs has started the feeding program. Seven (7) LGUs will commenced the program by October 2021. For LGU Quezon City , procurement process is still ongoing. The late implementation is due to late confirmation of re-participation in the implementation of the SFP.	To advise the LGUs to conduct twice-a-day feeding to fast track the completion of the 120 days implementation.		
	b. 11th Cycle	-	-	108,525	108,525	108,525	-	-	-	-	-	-	-	-	-	27,063	29,088	56,151	27,063	29,088	56,151	-52,374	-48%						
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																													
13	Number of senior citizens who received social pension within the quarter	205,784	205,784	205,784	205,784	205,785	-	-	134,326	-	-	134,326	-	-	134,326	-	-	15,576	-	-	15,576 (2nd Sem) 134,326 (1st Sem)	190,209 (2nd Sem) 71,459 (1st Sem)	-92%			The variances resulted to the following: 1. Late submission of liquidation report of 17 LGUs during 1st Semester CY 2021 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 semseter 2021 due to continuous implementation of different programs of DSWD also affects the implementation of 1st semester 2021 SocPen Pay-out.	1. Close coordination to the management to provide SDOs. 2. Close coordination to LGUs for proper execution of SocPen pay-out following the strict compliance to maximum health protocols. 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.		
15	Number of centenarians provided with cash gift	30	36	24	-	90	4	26	30	8	28	36	12	54	66	4	20	24	16	74	90	0			0%	Target achieved.			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)=(13)-(6)	Major	Minor	Full target achieved	(13)	(19)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments															Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Total								
							M	F	T	M	F	T	M	F	T	M	F	T	M	F	T						
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(13)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)	
	Unconditional Cash Transfer Program (UCT)																-										
20	Number of poor beneficiaries provided with Unconditional Cash Transfer (UCT) grants	424,511	424,511	-	-	424,511	-	-	-	-	-	255,405	-	-	255,405	-	-	4,041	-	-	259,446	-165,065	-39%			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.	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.
	Number of social pensioners who received UCT grants within the quarter (CY 2020 Grants)	169,713	169,713	-	-	169,713	-	-	-	-	-	26,098	-	-	26,098	-	-	4,041	-	-	30,139	-139,574	-82%			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.	2. To date, UCT-Socpen has a total of 30,139 beneficiaries claimed their cash card and 17,392 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 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%			Note: The MCCT target of 3,533 was changed to 2,966 due to graduates and duplicates.	
	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	216	68	284	585	317	902	602	201%			Positive deviation of variances is attributed to increased number of newly diagnosed Persons Living with HIVs (PLHIVs) that are requiring continous assistace both for medical and other needs and still associated with the COVID-19 pandemic.	
	a. Women/Adult	ANA	ANA	ANA	ANA	ANA	72	56	128	265	163	428	337	219	556	190	53	243	527	272	799						
	b. Children	ANA	ANA	ANA	ANA	ANA	6	4	10	14	8	22	20	12	32	20	7	27	40	19	59						
	c. Youth	ANA	ANA	ANA	ANA	ANA	2	5	7	-	4	4	2	9	11	3	5	8	5	14	19						
	d. Older Persons	ANA	ANA	ANA	ANA	ANA	-	2	2	7	4	11	7	6	13	2	3	5	9	9	18						
	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	1	-	1	3	3	6						
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	220	215	435	497	527	1,024	124		14%		The gradual increase on the accomplishment were due to the lifting/ease of travel restrictions abroad and the re-opening of foreign countries' border for tourist/visitors that allowed minors to visit their parents/relatives abroad.	Further deliberation of the general policy of the guidelines for MTA.
																										Note: There are a total of Three Hundred Thirty Two (332) applications received for this period that are exempted for Travel Clearance Certification.	Preparation on the conformity of the region to the requirements of a Quality Management System for ISO 9001:2015 Certified Organization.

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Strategy/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments															Variance	Assessment of Variance			Reasons for Variance	Steering Measures		
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Total				Major	Minor	Full target achieved				
						M	F	T	M	F	T	M	F	T	M	F	T	M	F	T								
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(14)-(13)-(6)				(13)			
Comprehensive Program for Street Children, Street Families and Badjaus																										(13)	(19)	
24	Number of Street Children, Street Families and IPs served																											
	Street Children/Children-At-Risk	0	89		849	938	0	0	0	57	32	89	57	32	89	57	32	89	57	32	89	-				0%	Target achieved on the given timeline.	The regular monitoring and conduct of validation ensures that the target beneficiaries will be provided with services. LGUs are cooperative and active on the deployment of street facilitators for their local reach out operations
	Street Families	0	62		299	361	0	0	0	21	41	62	21	41	62	21	41	62	21	41	62	-				0%		
	Children at Risk	0	80		749	829	0	0	0	51	29	80	51	29	80	51	29	80	51	29	80	-				0%		
	Sama Bajau Children	0	9		100	109	0	0	0	6	3	9	6	3	9	6	3	9	6	3	9	-				0%		
	Families at risk	0	55		251	306	0	0	0	20	35	55	20	35	55	20	35	55	20	35	55	-				0%		
	Sama Bajau Families	0	7		48	55	0	0	0	1	6	7	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	24	19	43	42	36	78	7	11	18	49	47	96	-69	-42%			ARRS only received a total of 70 new CDCLAA cases in January to September 2021, while compliance to recommendations on carry-over cases were barely received due to varying reasons relayed by the applicants/ petitioners.	Conduct of constant coordination and/ or 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.	
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	8	3	11	13	11	24	-				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	1	-	1	5	10	15	-11	-42%			Low number of cases of children submitted for foster placement.	Continuous development of Regular Foster Parents and conduct of Foster Care Matching.	
28	No. of Children cleared for Inter-country Adoption	15	15	15	15	60	11	11	22	5	3	8	16	14	30	10	7	9	26	21	47	2		4%		Note: The accomplishments were children issued with with Regional Adoption Clearance, as indicated in the Quantity indicator of the Harmonized Performance Indicator of the Field Office.		
	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	2	2	4	6	17	23	-						
	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	70	136	66	70	136	-17		-11%		Note: The target of 153 is for year round target including carry over cases. Hence, discharge and new cases within the year are accounted.	Re-assess middle income Foster Parents and continuous conduct of Foster Care Matching.	
	No. of Regular Foster Parents developed	1	1	4	4	10	0			2			2			0			2			-4		-67%		Varinace is for identification of six (6) priority FPs for approval & presentation to RMC, two (2) FPs for constant follow-up on the submission of documentary requirements.	FO-NCR FCS reiterates submission of complete documentary requirements for the application and continuous advocacy through conduct of orientation and forums to develop more regular foster parents.	
	No. of Regular Prospective Adoptive Parents (PAPs) developed	2	2	4	4	12	2			3			5			1			6			-2		-25%		Variance is foro identificatoin of six (6) priority PAPs for approval & presentation to RMC.		

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		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Total									
							M	F	T	M	F	T	M	F	T	M	F	T	M	F	T							
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(13)			(14)=(13)-(6)	Major	Minor	Full target achieved	(13)	(19)	
Number of Prospective Adoptive Parents (PAPs) developed under independent placement and foster-adopt categories		ANA	ANA	ANA	ANA	ANA	2			6			8			6			14			-						
Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program																												
Outcome																												
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																												
Number of trafficked persons provided with social welfare services		105	105	105	105	420	23	68	91	179	199	378	202	267	469	16	262	278	218	529	747	432	137%					
a. Adult		ANA	ANA	ANA	ANA	ANA	11	47	58	107	125	232	118	172	290	4	249	253	122	421	543							
b. Children		ANA	ANA	ANA	ANA	ANA	12	21	33	72	74	146	84	95	179	12	13	25	96	108	204							
Number of distressed and undocumented overseas Filipinos provided with social welfare services		381	381	382	381	1,525	168	160	328	166	182	348	334	342	676	48	135	183	382	477	859	-285	-25%					
MALAYSIA																												
JEDDAH,KSA																												
RIYADH,KSA																												
QATAR																												
HONG KONG																												
DUBAI,UAE																												
KUWAIT																												
CHINA																												
INDONESIA																												
IRAQ																												
IRAN																												
AUSTRALIA																												
DAMMAM, KSA																												
IRELAND																												
JAPAN																												
SOUTH KOREA																												
MYANMAR																												
NETHERLANDS																												
PAKISTAN																												
PERU																												
PANAMA																												
SINGAPORE																												
SWITZERLAND																												
SPAIN																												
SRI LANKA																												
TURKEY																												
UKRAINE																												
JORDAN																												
SYRIA																												

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	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Total										
						M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	(14)=(13)-(6)	Major	Minor	Full target Achieved				
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(13)						(13)	(19)			
ABU DHABI, UAE						8	17	25	4	4	8	12	21	33	0	5	5	12	26	38								
LEBANON						0	0	0	0	1	1	0	1	1	0	0	0	0	1	1								
MACAU						2	2	4	0	0	0	2	2	4	1	0	1	3	2	5								
JUBAIL,KSA						0	0	0	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	0	0	0								
OMAN						4	8	12	0	7	7	4	15	19	0	0	0	4	15	19								
THAILAND						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0								
USA						4	2	6	1	1	2	5	3	8	2	0	2	7	3	10								
TAIWAN						1	3	4	1	2	3	2	5	7	3	2	5	5	7	12								
BERMUDA						1	0	1	0	0	0	1	0	1	0	0	0	1	0	1								
BRAZIL						4	0	4	3	0	3	7	0	7	0	0	0	7	0	7								
BRUNEI						2	0	2	0	0	0	2	0	2	1	0	1	3	0	3								
COLUMBIA						1	0	1	0	0	0	1	0	1	0	0	0	1	0	1								
CUBA						0	1	1	0	0	0	0	1	1	0	0	0	0	1	1								
DENMARK						1	0	1	1	0	1	2	0	2	0	0	0	2	0	2								
EGYPT						2	0	2	1	1	2	3	1	4	0	0	0	3	1	4								
EQUATORIAL GUINEA						1	0	1	0	0	0	1	0	1	0	0	0	1	0	1								
FRANCE						1	0	1	1	0	1	2	0	2	0	0	0	2	0	2								
GERMANY						4	0	4	2	1	3	6	1	7	0	0	0	6	1	7								
GUAM						2	0	2	0	0	0	2	0	2	0	0	0	2	0	2								
HARADH,KSA						1	0	1	0	0	0	1	0	1	0	0	0	1	0	1								
INDIA						1	0	1	1	0	1	2	0	2	0	0	0	2	0	2								
ITALY						0	1	1	2	1	3	2	2	4	0	0	0	2	2	4								
JAMAICA						1	0	1	0	0	0	1	0	1	0	0	0	1	0	1								
KAZAKHSTAN						0	1	1	0	0	0	0	1	1	0	0	0	0	1	1								
MAJURO MARSHALL ISLAND						1	0	1	0	0	0	1	0	1	0	0	0	1	0	1								
NAJRAN,KSA						1	0	1	0	0	0	1	0	1	0	0	0	1	0	1								
NORWAY						1	0	1	1	0	1	2	0	2	1	1	2	3	1	4								
PAPUA NEW GUINEA						2	0	2	0	0	0	2	0	2	0	0	0	2	0	2								
PORTUGAL						1	0	1	0	0	0	1	0	1	0	0	0	1	0	1								
VIETNAM						0	1	1	0	0	0	0	1	1	0	0	0	0	1	1								
BANGLADESH						1	0	1	0	0	0	1	0	1	0	0	0	1	0	1								
BAHRAIN						1	4	5	5	4	9	6	8	14	0	2	2	6	10	16								
AL KHOBAR,KSA						1	0	1	0	0	0	1	0	1	0	0	0	1	0	1								
AFRICA						3	0	3	0	0	0	3	0	3	0	0	0	3	0	3								
ABHA CITY, KSA						0	1	1	0	0	0	0	1	1	0	0	0	0	1	1								
SEYCHELLES						0	0	0	1	1	2	1	1	2	0	0	0	1	1	2								
CROATIA						0	0	0	0	1	1	0	1	1	0	0	0	0	1	1								
CANADA						0	0	0	1	0	1	1	0	1	0	0	0	1	0	1								
ANGOLA						0	0	0	1	0	1	1	0	1	0	0	0	1	0	1								
UNITED KINGDOM						0	0	0	1	2	3	1	2	3	0	0	0	1	2	3								
LIBYA						0	0	0	0	1	1	0	1	1	1	0	1	1	1	2								
BARBADOS						0	0	0	1	0	1	1	0	1	0	0	0	1	0	1								
FINLAND						0	0	0	1	0	1	1	0	1	0	0	0	1	0	1								
MADINAH, KSA						0	0	0	0	1	1	0	1	1	0	0	0	0	1	1								
NIGERIA						0	0	0	1	0	1	1	0	1	0	0	0	1	0	1								
ITALY						0	0	0	0	1	1	0	1	1	0	0	0	0	1	1								
BAHRAIN						0	0	0	0	1	1	0	1	1	0	0	0	0	1	1								
SEAFARER/CREWSHIP STAFF						0	0	0	4	0	4	4	0	4	0	0	0	4	0	4								
OFWs FAMILY MEMBER IN PHILIPPINES						0	0	0	11	4	15	11	4	15	0	0	0	11	4	15								
BREAKDOWN BY AGE CATEGORY																												
a. Adults						165	159	324	160	178	338	325	337	662	46	118	164	371	455	826								
MALAYSIA						1	1	2	3	4	7	4	5	9	5	4	9	9	9	18								
JEDDAH,KSA						7	8	15	4	1	5	11	9	20	0	2	2	11	11	22								
RIYADH,KSA						43	27	70	46	51	97	89	78	167	10	27	37	99	105	204								
QATAR						12	12	24	11	18	29	23	30	53	4	8	12	27	38	65								
HONG KONG						2	6	8	0	6	6	2	12	14	3	6	9	5	18	23								
DUBAI,UAE						11	21	32	29	31	60	40	52	92	9	17	26	49	69	118								
KUWAIT						3	10	13	3	6	9	6	16	22	3	18	21	9	34	43								
CHINA						0	0	0	0	2	2	0	2	2	1	1	2	1	3	4								
INDONESIA						1	0	1	2	0	2	3	0	3	0	0	0	3	0	3								
IRAQ						0	1	1	0	0	0	0	1	1	0	0	0	0	1	1								
IRAN						0	0	0	0	0	0	0	0	0	0	2	2	0	2	2								
AUSTRALIA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0								
DAMMAM, KSA						7	11	18	4	4	8	11	15	26	0	1	1	11	16	27								
IRELAND						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0								
JAPAN						11	10	21	4	4	8	15	14	29	0	2	2	15	16	31								
SOUTH KORE SOUTH KORE																												

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	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Total											
						M	F	T	M	F	T	M	F	T	M	F	T	M	F	T									
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(13)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)			
MYANMAR						0	0	0	1	0	1	1	0	1	0	0	0	1	0	1	(14)=(13)-(6)				(13)	(19)			
NETHERLANDS						3	0	3	1	0	1	4	0	4	0	0	0	4	0	4									
PAKISTAN						1	1	2	0	0	0	1	1	2	0	0	0	1	1	2									
PERU						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
PANAMA						2	0	2	0	0	0	2	0	2	0	0	0	2	0	2									
SINGAPORE						3	4	7	9	8	17	12	12	24	0	3	3	12	15	27									
SWITZERLAND						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
SPAIN						1	0	1	0	0	0	1	0	1	0	0	0	1	0	1									
SRI LANKA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
TURKEY						0	1	1	0	0	0	0	1	1	0	0	0	0	1	1									
UKRAINE						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
JORDAN						0	3	3	0	2	2	0	5	5	1	1	2	1	6	7									
SYRIA						0	0	0	0	9	9	0	9	9	1	18	19	1	27	28									
ABU DHABI, UAE						8	17	25	4	4	8	12	21	33	0	5	5	12	26	38									
LEBANON						0	0	0	0	1	1	0	1	1	0	0	0	0	1	1									
MACAU						2	2	4	0	0	0	2	2	4	1	0	1	3	2	5									
JUBAIL,KSA						0	0	0	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	0	0	0									
OMAN						4	8	12	0	7	7	4	15	19	0	0	0	4	15	19									
THAILAND						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
USA						4	2	6	1	1	2	5	3	8	2	0	2	7	3	10									
TAIWAN						1	3	4	1	2	3	2	5	7	3	1	4	5	6	11									
BERMUDA						1	0	1	0	0	0	1	0	1	0	0	0	1	0	1									
BRAZIL						4	0	4	3	0	3	7	0	7	0	0	0	7	0	7									
BRUNEI						2	0	2	0	0	0	2	0	2	1	0	1	3	0	3									
COLUMBIA						1	0	1	0	0	0	1	0	1	0	0	0	1	0	1									
CUBA						0	1	1	0	0	0	0	1	1	0	0	0	0	1	1									
DENMARK						1	0	1	1	0	1	2	0	2	0	0	0	2	0	2									
EGYPT						2	0	2	1	1	2	3	1	4	0	0	0	3	1	4									
EQUITORIAL GUINEA						1	0	1	0	0	0	1	0	1	0	0	0	1	0	1									
FRANCE						1	0	1	1	0	1	2	0	2	0	0	0	2	0	2									
GERMANY						4	0	4	2	1	3	6	1	7	0	0	0	6	1	7									
GUAM						2	0	2	0	0	0	2	0	2	0	0	0	2	0	2									
HARADH,KSA						1	0	1	0	0	0	1	0	1	0	0	0	1	0	1									
INDIA						1	0	1	1	0	1	2	0	2	0	0	0	2	0	2									
ITALY						0	1	1	2	1	3	2	2	4	0	0	0	2	2	4									
JAMAICA						1	0	1	0	0	0	1	0	1	0	0	0	1	0	1									
KAZAKHSTAN						0	1	1	0	0	0	0	1	1	0	0	0	0	1	1									
MAJURO MARSHALL ISLAND						1	0	1	0	0	0	1	0	1	0	0	0	1	0	1									
NAJRAN,KSA						1	0	1	0	0	0	1	0	1	0	0	0	1	0	1									
NORWAY						1	0	1	1	0	1	2	0	2	1	0	1	3	0	3									
PAPUA NEW GUINEA						2	0	2	0	0	0	2	0	2	0	0	0	2	0	2									
PORTUGAL						1	0	1	0	0	0	1	0	1	0	0	0	1	0	1									
VIETNAM						0	1	1	0	0	0	0	1	1	0	0	0	0	1	1									
BANGLADESH						1	0	1	0	0	0	1	0	1	0	0	0	1	0	1									
BAHRAIN						1	4	5	5	4	9	6	8	14	0	2	2	6	10	16									
AL KHOBAR,KSA						1	0	1	0	0	0	1	0	1	0	0	0	1	0	1									
AFRICA						3	0	3	0	0	0	3	0	3	0	0	0	3	0	3									
ABHA CITY, KSA						0	1	1	0	0	0	0	1	1	0	0	0	0	1	1									
SEYCHELLES						0	0	0	1	1	2	1	1	2	0	0	0	1	1	2									
CROATIA						0	0	0	0	1	1	0	1	1	0	0	0	0	1	1									
CANADA						0	0	0	1	0	1	1	0	1	0	0	0	1	0	1									
ANGOLA						0	0	0	1	0	1	1	0	1	0	0	0	1	0	1									
UNITED KINGDOM						0	0	0	1	2	3	1	2	3	0	0	0	1	2	3									
LIBYA						0	0	0	0	1	1	0	1	1	0	0	0	0	1	1									
BARBADOS						0	0	0	1	0	1	1	0	1	0	0	0	1	0	1									
FINLAND						0	0	0	1	0	1	1	0	1	0	0	0	1	0	1									
MADINAH, KSA						0	0	0	0	1	1	0	1	1	0	0	0	0	1	1									
NIGERIA						0	0	0	1	0	1	1	0	1	0	0	0	1	0	1									
ITALY						0	0	0	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	0	0	0									
SEAFARER/CREWSHIP STAFF						0	0	0	4	0	4	4	0	4	0	0	0	4	0	4									
OFWs FAMILY MEMBER IN PHILIPPINES						0	0	0	8	3	11	8	3	11	0	0	0	8	3	11									
b. Children						0	0	0	3	0	3	3	0	3	1	14	15	4	14	18									
MALAYSIA						0	0	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	0	0									
RIYADH,KSA						0	0	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	0	0									

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Strategy/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments																		Variance	Assessment of Variance			Reasons for Variance	Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Total											
						M	F	T	M	F	T	M	F	T	M	F	T	M	F	T									
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(13)			(14)=(13)-(6)	Major	Minor	Full target achieved	(15)	(19)			
HONG KONG						0	0	0	0	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	3	3	0	3	3	0							
KUWAIT						0	0	0	0	0	0	0	0	0	0	1	8	9	1	8	9	0							
CHINA						0	0	0	0	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	0	0	0	0							
IRAQ						0	0	0	0	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	2	2	0	2	2	0							
AUSTRALIA						0	0	0	0	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	0	0	0	0							
IRELAND						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
JAPAN						0	0	0	0	0	0	0	0	0	0	1	1	0	1	1	0	0							
SOUTH KOREA						0	0	0	0	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	0	0	0	0							
NETHERLANDS						0	0	0	0	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	0	0	0	0							
PERU						0	0	0	0	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	0	0	0	0							
SINGAPORE						0	0	0	0	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	0	0	0	0							
SPAIN						0	0	0	0	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	0	0	0	0							
TURKEY						0	0	0	0	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	0	0	0	0							
SEAFARER/CREWSHIP STAFF						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
OFWs FAMILY MEMBER IN PHILIPPINES						0	0	0	3	0	3	3	3	0	0	3	0	0	3	0	3	0							
c. Youth						0	0	0	0	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	0	0	0	0							
JEDDAH, KSA						0	0	0	0	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	0	0	0	0							
QATAR						0	0	0	0	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	0	0	0	0							
DUBAI, UAE						0	0	0	0	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	0	0	0	0							
CHINA						0	0	0	0	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	0	0	0	0							
IRAQ						0	0	0	0	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	0	0	0	0							
AUSTRALIA						0	0	0	0	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	0	0	0	0							
IRELAND						0	0	0	0	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	0	0	0	0							
SOUTH KOREA						0	0	0	0	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	0	0	0	0							
NETHERLANDS						0	0	0	0	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	0	0	0	0							
PERU						0	0	0	0	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	0	0	0	0							
SINGAPORE						0	0	0	0	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	0	0	0	0							
SPAIN						0	0	0	0	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	0	0	0	0							
TURKEY						0	0	0	0	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	0	0	0	0							
SEAFARER/CREWSHIP STAFF						0	0	0	0	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	0	0	0	0							
e. Senior Citizens						3	1	4	3	4	7	6	5	11	1	3	4	7	8	15									
MALAYSIA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
JEDDAH, KSA						0	0	0	1	0	1	1	0	1	0	0	0	1	0	1	0	1							
RIYADH, KSA						0	0	0	2	1	3	2	1	3	0	1	1	2	2	4									
QATAR						0	0	0	0	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	0	0	0	0							
DUBAI, UAE						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
KUWAIT						0	1	1	0	0	0	0	1	1	0	0	0	0	1	1	0	1							
CHINA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
INDONESIA						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			Q3			Total									
							M	F	T	M	F	T	M	F	T	M	F	T	M	F	T							
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)	(13)=(12)-(6)	Major	Minor	Full target achieved	(13)	(19)	
	DAMMAM, KSA						1	0	1	0	0	0	1	0	1	0	0	0	1	0	1		1					
	IRELAND						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0					
	JAPAN						1	0	1	0	0	0	0	1	0	1	0	0	0	0	1		1					
	SOUTH KOREA						0	0	0	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	0	0		0					
	NETHERLANDS						0	0	0	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	0	0		0					
	PERU						0	0	0	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	0	0		0					
	SINGAPORE						1	0	1	0	0	0	1	0	1	0	0	0	1	0	1		1					
	SWITZERLAND						0	0	0	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	0	0		0					
	SRI LANKA						0	0	0	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	0	0		0					
	UKRAINE						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0					
	ITALY						0	0	0	0	1	1	0	1	1	0	0	0	0	0	1	1						
	BAHRAIN						0	0	0	0	1	1	0	1	1	0	0	0	0	0	1	1						
	TAIWAN						0	0	0	0	0	0	0	0	0	0	1	1	0	1	1							
	LIBYA						0	0	0	0	0	0	0	0	0	0	1	0	1	1	0	1						
	NORWAY						0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1						
	SEAFARER/CREWSHIP STAFF						0	0	0	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	0	0	0	0	1	1						

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments												Variance	Reasons for Variance	Disbursements					Steering Measures							
	Q1	Q2	Q3	Q4	Total	Q1			Q2			Q3			Total	Q1	Q2			Q3	Q4	Total										
	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T		(11)=(12)+(13)+(14)+(15)+(16)	(12)=(11)-(8)			(13)	(14)	(15)	(16)	(17)		(18)=(14)+(15)+(16)+(17)						
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%	99.80%	99.25%	99.41%	99.37%	4.37%	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	502	1,200	1,702	4,268																	
	Total number of clients who rated satisfactory or better					370	740	1,110	366	1,073	1,439	501	1,191	1,692	4,241																	
	Number of clients who rated very satisfactory					329	658	987	343	924	1,267	448	1,061	1,509	3,763																	
Numbes of clients who rated satisfactory					41	82	123	23	149	172	53	130	183	478																		
Output Indicators																																
2.1	Number of beneficiaries served through AICS:																															
	Crisis Intervention Section (CIS)					7,200	9,000	9,000	10,800	36,000	4,706	9,706	14,412	5,450	8,509	13,959	12,019	13,249	25,268	53,639	28,439					0.00	832,931,974.30	Maximize use of GL as mode of providing assistance to clients.				
	a. Medical Assistance					4,000	4,700	4,700	5,500	18,900	2,728	5,848	8,576	2,449	4,865	7,314	3,323	7,035	10,358	26,248					153,806,927.59	190,900,844.80	361,439,599.95	706,147,372.34				
	b. Burial Assistance					600	800	800	1,000	3,200	211	483	694	232	453	685	319	663	982	2,361					10,373,680.00	9,595,700.00	16,590,800.00	36,560,180.00				
	c. Educational Assistance					0	0	0	200	200	0	0	0	0	0	0	0	0	0	0					0.00	0.00	0.00	0.00				
	d.Transportation Assistance					100	500	500	800	1,900	57	62	119	61	74	135	65	83	148	402					568,964.76	692,260.20	811,397.00	2,072,621.96				
	e. Food Assistance					2,450	2,950	2,950	3,200	11,550	1,692	3,276	4,968	2,648	3,014	5,662	8,267	5,424	13,691	24,321					16,058,000.00	19,284,800.00	49,810,500.00	85,153,300.00				
	f. Non-Food Assistance					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					0.00	0.00	0.00	0.00				
	g. Other Cash Assistance					50	50	50	100	250	18	37	55	60	103	163	45	44	89	307					495,500.00	1,625,000.00	878,000.00	2,998,500.00				
	Client Category										4,706	9,706	14,412	5,450	8,509	13,959	12,019	13,249	25,268	53,639												
	Family Head and Other Needy Adult (FHONA)										3,643	7,642	11,285	4,375	6,437	10,812	9,972	10,399	20,371	42,468												
	Women in Especially Difficult Circumstances (WEDC)										1	33	34	61	494	555	7	258	265	854												
	Children in Need of Special Protection (CNSP)										0	0	0	0	0	0	0	0	0	0												
	Youth in Need of Special Protection (YNSP)										0	1	18	14	32	12	34	46	79													
	Senior Citizen (SC)										1,061	2,029	3,090	759	1,280	2,039	1,827	2,206	4,033	9,162												
	Solo Parents										0	0	0	0	0	0	0	0	0	0												
	Persons With Disability (PWD)										1	1	2	237	284	521	201	352	553	1,076												
	Persons Living with HIV/AIDS (PLHIV)										0	0	0	0	0	0	0	0	0	0												
		Crisis Intervention Section - Offsite Serbisyo (CIS-OS)					63,700	63,700	63,700	63,730	254,830	12,270	16,369	28,639	32,844	54,948	87,792	36,440	56,257	92,697	209,128	18,028					71,401,824.14	272,938,841.17	295,902,227.21	0.00	640,242,892.52	Sustain the foundation
		a. Medical Assistance					ANA	ANA	ANA	ANA	ANA	25	32	57	4,013	9,420	13,433	4,654	10,361	15,015	28,505					1,920,492.97	74,668,941.17	78,832,133.84	155,421,567.98			
		b. Burial Assistance					ANA	ANA	ANA	ANA	ANA	9,946	13,959	23,905	975	1,947	2,922	1,320	2,056	3,376	30,203					62,175,331.17	31,827,900.00	36,808,593.37	130,811,824.54			
c. Educational Assistance					ANA	ANA	ANA	ANA	ANA	93	119	212	1,021	1,916	2,937	535	860	1,395	4,544					1,060,000.00	10,704,000.00	4,553,000.00	16,317,000.00					
d.Transportation Assistance					ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0					0.00	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	29,931	42,980	72,911	145,876					6,246,000.00	155,738,000.00	175,708,500.00	337,692,500.00					
f. Non-Food Assistance					ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0					0.00	0.00	0.00	0.00					
g. Other Cash Assistance					ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0					0.00	0.00	0.00	0.00					
Client Category										12,270	16,369	28,639	32,844	54,948	87,792	36,440	56,257	92,697	209,128													
Family Head and Other Needy Adult (FHONA)										9,505	12,241	21,746	26,297	44,367	70,664	28,951	44,833	73,784	166,194													
Women in Especially Difficult Circumstances (WEDC)										0	0	0	0	12	12	0	0	0	12													
Children in Need of Special Protection (CNSP)										0	0	0	0	0	0	0	0	0	0													
Youth in Need of Special Protection (YNSP)										0	0	0	219	296	515	425	453	878	1,393													
Senior Citizen (SC)										2,765	4,128	6,893	6,327	10,271	16,598	7,063	10,969	18,032	41,523													
Solo Parents										0	0	0	0	0	0	0	0	0	0													
Persons With Disability (PWD)										0	0	0	1	2	3	1	2	3	6													
Persons Living with HIV/AIDS (PLHIV)										0	0	0	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 254,830 (based on allotment - ANA per type of assistance)																											
		Total Combined (CIS and CIS-OS)					70,900	72,700	72,700	74,530	290,830	16,976	26,075	43,051	38,294	63,457	101,751	48,459	69,506	117,965	262,767	46,467					252,704,896.49	495,037,446.17	725,432,524.16	0.00	1,473,174,866.82	
		a. Medical Assistance					ANA	ANA	ANA	ANA	ANA	2,753	5,880	8,633	6,462	14,285	20,747	7,977	17,396	25,373	54,753					155,727,420.56	265,569,785.97	440,271,733.79	0.00	861,568,940.32		
		b. Burial Assistance					ANA	ANA	ANA	ANA	ANA	10,157	14,442	24,599	1,207	2,400	3,607	1,639	2,719	4,358	32,564					72,549,011.17	41,423,600.00	53,399,383.37	0.00	167,372,004.54		
	c. Educational Assistance					ANA	ANA	ANA	ANA	ANA	93	119	212	1,021	1,916	2,937	535	860	1,395	4,544					1,060,000.00	10,704,000.00	4,553,000.00	0.00	16,317,000.00			
	d.Transportation Assistance					ANA	ANA	ANA	ANA	ANA	57	62	119	61	74	135	65	83	148	402					568,964.76	692,260.20	811,397.00	0.00	2,072,621.96			
	e. Food Assistance					ANA	ANA	ANA	ANA	ANA	3,898	5,535	9,433	29,483	44,679	74,162	38,198	48,404	86,602	170,197					22,304,000.00	175,022,800.00	225,519,000.00	0.00	422,845,800.00			
	f. Non-Food Assistance					ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0					0.00	0.00	0.00	0.00				
	g. Other Cash Assistance					ANA	ANA	ANA	ANA	ANA	18	37	55	60	103	163	45	44	89	307					495,500.00	1,625,000.00	878,000.00	0.00	2,998,500.00			
	Total Combined (Client Category)										16,976	26,075	43,051	38,294	63,457	101,751	48,459	69,506	117,965	262,767												
	Family Head and Other Needy Adult (FHONA)										13,148	19,883	33,031	30,672	50,804	81,476	38,923	55,232	94,155	208,662												
	Women in Especially Difficult Circumstances (WEDC)										1	33	34	61	506	567	7	258	265	866												
	Children in Need of Special Protection (CNSP)										0	0	1	1	237	310	437	924	1,472													
	Youth in Need of Special Protection (YNSP)										0	0	0	0	0	0	0	0	0	0												
	Senior Citizen (SC)										3,826	6,157	9,983	7,086	11,551	18,637	8,890	13,175	22,065	50,695												
	Solo Parents										0	0	0	0	0	0	0	0	0	0												
	Persons With Disability (PWD)										1	1	2	238	286	524	202	354	556	1,082												
	Persons Living with HIV/AIDS (PLHIV)										0	0	0	0	0	0	0	0	0	0												

Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues/Concerns & Challenges	Recommendations/ Remarks
			Amount				Utilization Rate						Amount				Utilization Rate							
			Q1	Q2	Q3	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Total	Q1	Q2	Q3	Q4	Total				
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																								
ORGANIZATIONAL OUTCOME 2:																								
RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED																								
Grand Total		7,679,310,701.01	755,768,221.04	1,592,313,709.02	1,472,376,685.54	3,820,458,615.60	9.84%	20.74%	19.17%	0.00%	49.75%	430,338,243.31	1,499,606,263.16	1,123,759,701.27	3,053,704,207.74	11.26%	39.25%	29.41%	0.00%	79.93%				
A. RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM																								
Residential and Non-Residential Care Facilities																								
TOTAL		730,484,839	229,929,428	189,079,750	113,191,372	532,200,549.68	31.48%	25.88%	15.50%	0.00%	72.86%	81,270,977	130,530,617	125,339,682	337,141,275.11	15.27%	24.53%	23.55%	0.00%	63.35%				
Current Appropriation		573,258,000	184,970,861	127,522,771	77,706,493	390,200,125.95	32.27%	22.25%	13.56%	0.00%	68.07%	74,967,313	110,303,409	82,356,033	267,626,755.32	19.21%	28.27%	21.11%	0.00%	68.59%				
DRF																								
	PS	200,264,000	42,502,074	60,420,199	38,831,882	141,754,155.09	21.22%	30.17%	19.39%	0.00%	70.78%	41,017,477	60,841,230	38,341,579	140,200,285.93	28.94%	42.92%	27.05%	0.00%	98.90%				
	MOOE	355,429,000	142,468,788	67,102,572	24,974,253	234,545,612.49	40.08%	18.88%	7.03%	0.00%	65.99%	33,949,837	49,462,178	44,014,454	127,426,469.39	14.47%	21.09%	18.77%	0.00%	54.33%				
CMF																								
	MOOE	2,641,000	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
	CO	14,924,000	0	0	13,900,358	13,900,358.37	0.00%	0.00%	93.14%	0.00%	93.14%	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%				
Continuing Appropriation		157,226,839	44,958,566	61,556,979	35,484,879	142,000,423.73	28.59%	39.15%	22.57%	0.00%	90.32%	6,303,664	20,227,208	42,983,649	69,514,519.79	4.44%	14.24%	30.27%	0.00%	48.95%				
DRF																								
	PS	5,500	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
	MOOE	67,133,873	43,159,621	12,046,382	11,511,971	66,717,974.26	64.29%	17.94%	17.15%	0.00%	99.38%	6,303,664	19,716,002	15,759,185	41,778,851.19	9.45%	29.55%	23.62%	0.00%	62.62%				
CMF																								
	MOOE	89,999,466	1,798,945	49,422,596	23,972,908	75,194,449.48	2.00%	54.91%	26.64%	0.00%	83.55%	0	511,205	27,136,463	27,647,668.61	0.00%	0.68%	36.09%	0.00%	36.77%				
	CO	88,000	0	88,000	0	87,999.99	0.00%	100.00%	0.00%	0.00%	100.00%	0	0	88,000	87,999.99	0.00%	0.00%	100.00%	0.00%	100.00%				
B. Supplementary Feeding Sub-Program																								
Supplementary Feeding Program																								
TOTAL		310,444,307	1,447,710	21,551,228	160,939,104	183,938,043.23	0.47%	6.94%	51.84%	0.00%	59.25%	570,644	912,364	619,238	2,102,246.49	0.31%	0.50%	0.34%	0.00%	1.14%				
Current Appropriation		281,155,101	1,447,710	376,317	157,171,098	158,995,126.05	0.51%	0.13%	55.90%	0.00%	56.55%	570,644	911,389	322,671	1,804,703.31	0.36%	0.57%	0.20%	0.00%	1.14%				
DRF																								
	MOOE	235,571,000	1,447,710	376,317	157,171,098	158,995,126.05	0.61%	0.16%	66.72%	0.00%	67.49%	570,644	911,389	322,671	1,804,703.31	0.36%	0.57%	0.20%	0.00%	1.14%				
CMF																								
	MOOE	45,584,101	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Continuing Appropriation		29,289,206	0	21,174,911	3,768,006	24,942,917.18	0.00%	72.30%	12.86%	0.00%	85.16%	0	976	296,568	297,543.18	0.00%	0.00%	1.19%	0.00%	1.19%				
DRF																								
	MOOE	29,289,206		21,174,911	3,768,006	24,942,917.18	0.00%	72.30%	12.86%	0.00%	85.16%	0	976	296,568	297,543.18	0.00%	0.00%	1.19%	0.00%	1.19%				
CMF																								
C. Social Welfare for Senior Citizens Sub-Program																								
Social Pension for Indigent Senior Citizens																								
TOTAL		1,352,077,501	16,063,175	385,247,340	309,587,716	710,898,230.74	1.19%	28.49%	22.90%	0.00%	52.58%	4,561,509	389,660,588	305,881,477	700,103,574.50	0.64%	54.81%	43.03%	0.00%	98.48%				
Current Appropriation		1,273,133,000	9,929,538	359,436,480	262,587,716	631,953,733.68	0.78%	28.23%	20.63%	0.00%	49.64%	3,965,131	363,120,141	255,973,672	623,058,943.82	0.63%	57.46%	40.51%	0.00%	98.59%				
DRF																								
	PS	1,494,000	272,499	313,206	300,533	886,238.17	18.24%	20.96%	20.12%	0.00%	59.32%	257,794	314,582	-16,542	555,833.33	29.09%	35.50%	-1.87%	0.00%	62.72%				
	MOOE	1,271,639,000	9,657,039	359,123,273	262,287,183	631,067,495.51	0.76%	28.24%	20.63%	0.00%	49.63%	3,707,337	362,805,559	255,990,214	622,503,110.49	0.59%	57.49%	40.56%	0.00%	98.64%				
CMF																								
Continuing Appropriation		78,944,501	6,133,637	25,810,860	47,000,000	78,944,497.06	7.77%	32.69%	59.54%	0.00%	100.00%	596,379	26,540,447	49,907,805	77,044,630.68	0.76%	33.62%	63.22%	0.00%	97.59%				
DRF																								
	MOOE	78,944,501	6,133,637	25,810,860	47,000,000	78,944,497.06	7.77%	32.69%	59.54%	0.00%	100.00%	596,379	26,540,447	49,907,805	77,044,630.68	0.76%	33.62%	63.22%	0.00%	97.59%				
CMF																								
Implementation of Centenarians Act of 2016																								
TOTAL		9,232,765	3,201,450	3,410,500	2,607,945	9,219,894.64	34.67%	36.94%	28.25%	0.00%	99.86%	3,082,024	3,521,692	2,611,967	9,215,683.77	33.43%	38.20%	28.33%	0.00%	99.95%				
Current Appropriation		9,232,765	3,201,450	3,410,500	2,607,945	9,219,894.64	34.67%	36.94%	28.25%	0.00%	99.86%	3,082,024	3,521,692	2,611,967	9,215,683.77	33.43%	38.20%	28.33%	0.00%	99.95%				
DRF																								
CMF																								
	MOOE	9,232,765	3,201,450	3,410,500	2,607,945	9,219,894.64	34.67%	36.94%	28.25%	0.00%	99.86%	3,082,024	3,521,692	2,611,967	9,215,683.77	33.43%	38.20%	28.33%	0.00%	99.95%				
Continuing Appropriation		0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																								
CMF																								
D. Protective Program for Individuals, Families and Communities in Need or in Crisis Sub-Program																								
Protective Services Program																								
TOTAL		5,252,763,210	502,377,513	989,361,309	882,962,647	2,374,701,469.80	9.56%	18.84%	16.81%	0.00%	45.21%	340,225,631	973,560,036	686,671,046	2,000,456,713.51	14.33%	41.00%	28.92%	0.00%	84.24%				
Current Appropriation		4,319,195,787	358,477,114	318,480,511	804,832,505	1,481,790,128.61	8.30%	7.37%	18.63%	0.00%	34.31%	199,396,613	556,482,992	1,157,300,215.06	13.46%	27.09%	37.55%	0.00%	78.10%					
DRF																								
	MOOE	2,935,500,000	0	249,746,459	555,457,942	805,204,400.93	0.00%	8.51%	18.92%	0.00%	27.43%	0	241,388,867	412,342,456	653,731,322.73	0.00%	29.98%	51.21%	0.00%	81.19%				
CMF																								
	MOOE	1,383,695,787	358,477,114	68,734,051	249,374,563	676,585,727.68	25.91%	4.97%	18.02%	0.00%	48.90%	199,396,613	160,031,744	144,140,536	503,568,892.33	29.47%	23.65%	21.30%	0.00%	74.43%				
Continuing Appropriation		933,567,423	143,900,400	670,880,799	78,130,143	892,911,341.19	15.41%	71.86%	8.37%	0.00%	95.65%	140,829,018	572,139,426	130,188,054	843,156,498.45	15.77%	64.08%	14.58%	0.00%	94.43%				
DRF																								
	MOOE	46,120,814	5,941,540	40,179,275	0	46,120,814.42	12.88%	87.12%	0.00%	0.00%	100.00%	0	2,797,527	0	2,797,528.10	0.00%	6.07%	0.00%	0.00%	6.07%				
CMF																								
	MOOE	887,446,609	137,958,860	630,701,524	78,130,143	846,790,526.77	15.55%	71.07%	8.80%	0.00%	95.42%	140,829,018	569,341,899	130,188,054	840,358,971.35	16.63%	67.24%	15.37%	0.00%	99.24%				

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	Q3	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Total	Q1	Q2	Q3	Q4	Total				
Assistance to Persons with Disability and Older Persons																								
TOTAL		1,155,550	0	0	695,000	695,000.00	0.00%	0.00%	60.14%	0.00%	60.14%	0	0	5,000	5,000.00	0.00%	0.00%	0.72%	0.00%	0.72%	Subsidies depend on the clients submission by LGUs, others are still ongoing procurement.			
Current Appropriation		520,000	0	0	60,000	60,000.00	0.00%	0.00%	11.54%	0.00%	11.54%	0	0	5,000	5,000.00	0.00%	0.00%	8.33%	0.00%	8.33%				
DRF																								
CMF																								
Continuing Appropriation	MOOE	520,000	0	0	60,000	60,000.00	0.00%	0.00%	11.54%	0.00%	11.54%	0	0	5,000	5,000.00	0.00%	0.00%	8.33%	0.00%	8.33%				
DRF		635,550	0	0	635,000	635,000.00	0.00%	0.00%	99.91%	0.00%	99.91%	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%				
CMF																								
Continuing Appropriation	MOOE	635,550	0	0	635,000	635,000.00	0.00%	0.00%	99.91%	0.00%	99.91%	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%				
Unconditional Cash Transfer Program (UCT)																								
TOTAL		7,142,495	1,621,494	2,152,014	98,799	3,872,307.14	22.70%	30.13%	1.38%	0.00%	54.22%	137,828	687,801	474,138	1,299,766.88	3.56%	17.76%	12.24%	0.00%	33.57%	With pending 1.3M for approval of withdrawal	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	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																								
CMF																								
Continuing Appropriation		7,142,495	1,621,494	2,152,014	98,799	3,872,307.14	22.70%	30.13%	1.38%	0.00%	54.22%	137,828	687,801	474,138	1,299,766.88	3.56%	17.76%	12.24%	0.00%	33.57%				
DRF																								
CMF																								
Continuing Appropriation	MOOE	7,142,495	1,621,494	2,152,014	98,799	3,872,307.14	22.70%	30.13%	1.38%	0.00%	54.22%	137,828	687,801	474,138	1,299,766.88	3.56%	17.76%	12.24%	0.00%	33.57%				
Assistance to Individuals in Crisis Situation (AICS) - (Included in PSP)																								
TOTAL		0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Current Appropriation		0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																								
CMF																								
Continuing Appropriation		0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																								
CMF																								
Assistance to Communities in Need (ACN)																								
TOTAL		0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Current Appropriation		0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																								
CMF																								
Continuing Appropriation		0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																								
CMF																								
Comprehensive Program for Street Children, Street Families and Badjaus																								
TOTAL		10,736,801	770,256	50,520	1,711,574	2,532,350.24	7.17%	0.47%	15.94%	0.00%	23.59%	298,943	420,252	636,620	1,355,814.30	11.80%	16.60%	25.14%	0.00%	53.54%	Activities are scheduled on last quarter implementation	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		
Current Appropriation		10,736,801	770,256	50,520	1,711,574	2,532,350.24	7.17%	0.47%	15.94%	0.00%	23.59%	298,943	420,252	636,620	1,355,814.30	11.80%	16.60%	25.14%	0.00%	53.54%				
DRF																								
CMF																								
Continuing Appropriation	MOOE	10,736,801	770,256	50,520	1,711,574	2,532,350.24	7.17%	0.47%	15.94%	0.00%	23.59%	298,943	420,252	636,620	1,355,814.30	11.80%	16.60%	25.14%	0.00%	53.54%				
DRF		0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
CMF																								
Alternative Family Care Program - (Included in PSP)																								
TOTAL		0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Current Appropriation		0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																								
CMF																								
Continuing Appropriation		0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00	#DIV/0!	#DIV/0!	#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		4,742,692	146,787	1,454,648	361,444	1,962,878.90	3.10%	30.67%	7.62%	0.00%	41.39%	124,227	182,833	1,408,412	1,715,471.88	6.33%	9.31%	71.75%	0.00%	87.40%	CA for last quarter, late hiring of staff (June only, others still for hiring), ongoing procurement; other activities are programmed on last quarter implementation			
Current Appropriation		3,514,620	146,787	272,648	325,550	744,984.17	4.18%	7.76%	9.26%	0.00%	21.20%	124,227	182,833	190,517	497,576.88	16.68%	24.54%	25.57%	0.00%	66.79%				
DRF																								
CMF	MOOE	1,514,000	125,187	272,648	325,550	723,384.17	8.27%	18.01%	21.50%	0.00%	47.78%	124,227	182,833	190,517	497,576.88	17.17%	25.27%	26.34%	0.00%	68.78%				
Continuing Appropriation	MOOE	2,000,620	21,600	0	0	21,600.00	1.08%	0.00%	0.00%	0.00%	1.08%	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%				
DRF		1,228,072	0	1,182,000	35,895	1,217,894.73	0.00%	96.25%	2.92%	0.00%	99.17%	0	0	1,217,895	1,217,895.00	0.00%	0.00%	100.00%	0.00%	100.00%				
CMF																								
Continuing Appropriation	MOOE	1,228,072	0	1,182,000	35,895	1,217,894.73	0.00%	96.25%	2.92%	0.00%	99.17%	0	0	1,217,895	1,217,895.00	0.00%	0.00%	100.00%	0.00%	100.00%				
Services to Overseas Filipinos and their Families (International Social Services Office - ISSO)																								
TOTAL		530,541	210,408	6,400	221,083	437,891.23	39.66%	1.21%	41.67%	0.00%	82.54%	66,460	130,080	112,121	308,661.30	15.18%	29.71%	25.60%	0.00%	70.49%	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		530,541	210,408	6,400	221,083	437,891.23	39.66%	1.21%	41.67%	0.00%	82.54%	66,460	130,080	112,121	308,661.30	15.18%	29.71%	25.60%	0.00%	70.49%				
DRF																								
CMF																								
Continuing Appropriation	MOOE	530,541	210,408	6,400	221,083	437,891.23	39.66%	1.21%	41.67%	0.00%	82.54%	66,460	130,080	112,121	308,661.30	15.18%	29.71%	25.60%	0.00%	70.49%				
DRF		0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00	#DIV/0!	#DIV/0!	#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	Q3	Q4			2nd Semester	Major	Minor			Full target Achieved
(1)		(2)	(3)	(4)	(5)	(6)							(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 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	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		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	12,837		12,837	19,837	-7,480	-36%			As of reporting period, implementation of CFW is still on-going to the seven (7) target LGUs: Taguig, Pateros, Malabon, Caloocan, Navotas, Quezon City and Mandaluyong.	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	17		17	17	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 PhP157,678,664.61 of assistance was provided to the 243,563 affected families with 1,217,815 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	243,563		243,563	536,554	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	N/A	N/A	N/A					
3.7	Food for Work for Community Works	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
3.8	Number of households with damaged houses provided with early recovery services																		

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester							
3.9	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	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	N/A	N/A	N/A					
	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	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.	

Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues/Concerns & Challenges	Recommendation/ Remarks				
			Amount				Percent Utilization						Amount				Percent Utilization											
			Q1	Q2	Q3	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Total	Q1	Q2	Q3	Q4	Total								
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																												
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTERVICTIMS/SURVIVORS ENSURED																												
DISASTER RESPONSE AND MANAGEMENT PROGRAM																												
Grand Total		159,697,827.73	31,150,215.85	71,727,526.69	41,920,710.01	144,798,452.55	19.51%	44.91%	26.25%	0.00%	90.67%	29,002,501.33	60,925,142.54	27,272,609.36	117,200,253.23	20.03%	42.08%	18.83%	0.00%	80.94%								
Disaster Response and Rehabilitation Program																												
TOTAL		132,761,128	31,073,516	68,010,090	22,930,310	122,013,915.81	23.41%	51.23%	17.27%	0.00%	91.90%	29,002,501	58,137,793	26,498,859	113,639,153.19	23.77%	47.65%	21.72%	0.00%	93.14%								
Current Appropriation		118,437,423	29,135,601	56,217,930	22,346,060	107,699,590.84	24.60%	47.47%	18.87%	0.00%	90.93%	27,383,006	55,627,841	24,652,563	107,663,410.18	25.43%	51.65%	22.89%	0.00%	99.97%								
DRF																												
CMF																												
MOOE	118,437,423	29,135,601	56,217,930	22,346,060	107,699,590.84	24.60%	47.47%	18.87%	0.00%	90.93%	27,383,006	55,627,841	24,652,563	107,663,410.18	25.43%	51.65%	22.89%	0.00%	99.97%									
Continuing Appropriation		14,323,705	1,937,915	11,792,160	584,250	14,314,324.97	13.53%	82.33%	4.08%	0.00%	99.93%	1,619,495	2,509,952	1,846,296	5,975,743.01	11.31%	17.53%	12.90%	0.00%	41.75%								
DRF																												
CMF																												
MOOE	14,323,705	1,937,915	11,792,160	584,250	14,314,324.97	13.53%	82.33%	4.08%	0.00%	99.93%	1,619,495	2,509,952	1,846,296	5,975,743.01	11.31%	17.53%	12.90%	0.00%	41.75%									
National Resource Operation																												
TOTAL		0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!								
Current Appropriation		0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!								
DRF																												
CMF																												
Continuing Appropriation		0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!								
DRF																												
CMF																												
Quick Response Fund																												
TOTAL		26,936,700	76,700	3,717,437	18,990,400	22,784,536.74	0.28%	13.80%	70.50%	0.00%	84.59%	0	2,787,350	773,750	3,561,100.04	0.00%	12.23%	3.40%	0.00%	15.63%								
Current Appropriation		25,142,000	0	3,717,437	18,990,400	22,707,836.70	0.00%	14.79%	75.53%	0.00%	90.32%	0	2,710,650	773,750	3,484,400.00	0.00%	11.94%	3.41%	0.00%	15.34%								
DRF																												
CMF																												
MOOE	25,142,000	0	3,717,437	18,990,400	22,707,836.70	0.00%	14.79%	75.53%	0.00%	90.32%	0	2,710,650	773,750	3,484,400.00	0.00%	11.94%	3.41%	0.00%	15.34%									
Continuing Appropriation		1,794,700	76,700	0	0	76,700.04	4.27%	0.00%	0.00%	0.00%	4.27%	0	76,700	0	76,700.04	0.00%	100.00%	0.00%	0.00%	100.00%								
DRF																												
CMF																												
MOOE	1,794,700	76,700	0	0	76,700.04	4.27%	0.00%	0.00%	0.00%	4.27%	0	76,700	0	76,700.04	0.00%	100.00%	0.00%	0.00%	100.00%									

For CMF MOOE is for utilization of the program. Processing of Purchase Request is on-going.

Late downloading of SAA (August 2021)

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments					Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Total		Major	Minor	Full target Achiev		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(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%	100%	58.62%	59%				
	Total number of SWAs, SWDAs and service providers	2	5	5	5	17	2	18	20	9	29	29				Monitoring to active SWDAs was conducted thru online/virtual. Target has met in full swing of the Standards Section staf	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	18	20	9	29	17					
	a. Registered and Licensed SWAs	2	5	5	5	17	2	18	20	9	29	17					
	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	10	36	21	140%			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	9	35	20	133%				
	c. Pre-accreditation Assessment SWAs	0	0	0	0	0	1	0	1	0	1	1					
	c.1. Level 1 Pre-Accreditation Assessment	0	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 of the Regional Inspectorate Committee (RIC) and the	Continous provision of technical assistance and follow through actions to DSWD operated Center and Residential Care Facilities
	c.1.1. DSWD-Operated Residential Facilities	-	-	-	-	-	-	-	-	-	-	-					

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments					Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Total		Major	Minor	Full target Achiev		
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(13)=(7)+(8)+(10)+(11)		(14)=(13)-(6)	(15)	(16)	(17)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(13)=(7)+(8)+(10)+(11)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)
	c.1.2. LGU-Managed Facilities	-	-	-	-	-	-	-	-	-	-	-				Standards Section during the actual monitoring visit. Schedule of visit to all centers were already plotted.	
	c.1.3. Private SWAs	-	-	-	-	-	-	-	-	-	-	-					
	c.2. Level 2 Pre-Accreditation Assessment	0	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 of the Regional Inspectorate Committee (RIC) and the Standards Section during the actual monitoring visit. Schedule of visit to all centers were already plotted.	Continous provision of technical assistance and follow through actions to DSWD operated Center and Residential Care Facilities
	c.2.1. DSWD-Operated Residential Facilities	-	-	-	-	-	-	-	-	-	-	-					
	c.2.2. LGU-Managed Facilities	-	-	-	-	-	-	-	-	-	-	-					
	c.2.3. Private SWAs	-	-	-	-	-	-	-	-	-	-	-					
	c.3. Level 3 Pre-Accreditation Assessment	0	0	0	0	0	1	0	1	0	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	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	0	1	1				Note: NVRC was accredited level 3 certified for Excellence	
5	Beneficiary CSO Accredited	ANA	ANA	ANA	ANA	100%	17	0	17	0	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	129	136	0			0%		

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Total		Major	Minor	Full target Achiev		
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(13)=(7)+(8)+(10)+(11)		(14)=(13)-(6)	(15)	(16)	(17)	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(13)=(7)+(8)+(10)+(11)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)
	Pre-Marriage Counselor	3	4	4	4	15	2	5	7	2	9	-2		-18%			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	65	65	-135	-68%			The Region 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 coordination and follow-up to LGUs through official letter, electronic mail and others mean of communication to ensure their submission and compliance. Utilization of virtual platforms to conduct meeting and provision of technical assistance to ECCD Focals and Authorized Evaluators.
	DCCs(ECCD Services)	0	0	200	250	450	0	0	0	62	62	-138	-69%				Provision of technical assistance and follow through actions of Standards Section of applications for accreditation.
	SWMCCs (Pre-assessed for Accreditation)	1	1	1	2	5	1	6	7	5	12	4	133%				
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%	100%	0%			0%		
	Total no. of compliant application received	ANA	ANA	ANA	ANA	ANA	22	30	52	19	71	0					FO-NCR Standards Section facilitates the processing of submitted complete applications and attached documentary requirements within the set timeline per MC 17 S. 2018.
	No. of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	ANA	ANA	ANA	ANA	ANA	22	30	52	19	71	0					
8	Percentage of detected violations/complaints acted upon within 7 working days	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%			0%		
	Total no. of violations/complaints detected	ANA	ANA	ANA	ANA	ANA	1	0	1	0	1	0				Note: One (1) complaint received from the Senior Citizens and Elderly Welfare Club of the Philippines.	Continous provision of technical assistance to organization in accordance with the guideines on handling complaints againsts SWDAs.
	No. of detected violations/complaints acted upon within 7 working days	ANA	ANA	ANA	ANA	ANA	1	0	1	0	1	0					

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			Amount					Percent Utilization					Amount					Percent Utilization						
			Q1	Q2	Q3	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Total	Q1	Q2	Q3	Q4	Total				
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																								
ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED																								
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM																								
Grand Total			946,280.00	0.00	0.00	444,639.00	444,639.00	0.00%	0.00%	46.99%	0.00%	46.99%	0.00	0.00	208,076.21	208,076.21	0.00%	0.00%	46.80%	0.00%	46.80%			
Standards-setting, Licensing, Accreditation and Monitoring Services																								
TOTAL			946,280	0	0	444,639	444,639.00	0.00%	0.00%	46.99%	0.00%	46.99%	0	0	208,076	208,076.21	0.00%	0.00%	46.80%	0.00%	46.80%	Activities were conducted online; late hiring of staff (June only); subsidies for daycare will be conducted on 4th Quarter	For Continuing Fund, submitted Certification of Availability of Funds to Central Office for Withdrawal of Funds in relation to National Budget Circular No. 586 - DBM	
Current Appropriation			946,280	0	0	444,639	444,639.00	0.00%	0.00%	46.99%	0.00%	46.99%	0	0	208,076	208,076.21	0.00%	0.00%	46.80%	0.00%	46.80%			
DRF																								
CMF																								
MOOE		946,280	0	0	444,639	444,639.00	0.00%	0.00%	46.99%	0.00%	46.99%	0	0	208,076	208,076.21	0.00%	0.00%	46.80%	0.00%	46.80%				
Continuing Appropriation			0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																								
CMF																								

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments												Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures						
		Q1	Q2	Q3	Q4	Total	Q1			Q2			Q3			Total				Major	Minor	Full target Achieved								
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(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	Total No. of LGUs	LGUs with improved	Percent	Total No. of LGUs	LGUs with improved	Percent	Total No. of LGUs	LGUs with improved	Percent												
Baseline Result:																													SDA Functionality Assessment in Marikina LGU was conducted on August 10, 2021 while Quezon City is scheduled on October 19, 2021 as per request of the concerned LGU due to the increasing cases of COVID-19 in their LGU. Hence, the activity gave way to the disinfection activities in the LGU.	Continuous coordination with the Quezon City on the preparations for the assessment.
	a. Level 1					(no of LSWDO)												#DIV/0!												
	a.2 City						-	-	-	-	-	-	-	-	-	-	-	#DIV/0!												
	a.3 Municipality						-	-	-	-	-	-	-	-	-	-	-	#DIV/0!												
	b. Level 2					(no of LSWDO)												#DIV/0!	-50%	-50%										
	b.2 City		2			2	-	-	-	-	-	-	2	1	50%	2	1	50%	-1											
	b.3 Municipality						-	-	-	-	-	-	-	-	-	-	-	#DIV/0!												
	c. Level 3					(no of LSWDO)												#DIV/0!												
	c.2 City						-	-	-	-	-	-	-	-	-	-	-	#DIV/0!												
	c.3 Municipality						-	-	-	-	-	-	-	-	-	-	-	#DIV/0!												
	d. Low Service Delivery					(no of LSWDO)												#DIV/0!												
	d.2 City						-	-	-	-	-	-	-	-	-	-	-	#DIV/0!												
	d.3 Municipality						-	-	-	-	-	-	-	-	-	-	-	#DIV/0!												
Assessment Result:																													Assessment of LGUs using the enhanced Service Delivery Capacity and Competency Assessment (SDCCA) Tool will be conducted in 2022.	Continuous coordination with the Social Welfare Institutional Development Bureau (SWIDB) along enhancement of SDA Tool and implementation of the Service Delivery Capacity and Competency Assessment – Information System
	a. Level 1					Percent										Total LSWDO	Improved from PF to F	Percent												
	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)																								

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		Q1	Q2	Q3	Q4	Total	Q1			Q2			Q3			Total				Major	Minor	Full target Achieved			
		(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(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	Total No. of LGUs	LGUs with improved functionality	Percent						Only 1 LGU (Marikina City) has been assessed within the 3rd Quarter due to mobility limitations. Quezon City requested to defer the conduct of the assessment to 4th quarter due to the rising number of cases Covid-19 infection within their department.	Continuous coordination with Quezon City on the preparations for the assessment.
	City		2			2	-	-	0%	-	-	0%	2	1	50%	2	1	50%	-1	-50%					
	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	Total LSWDOs Assessed	No. of LGUs provided TA	Percent	0%				0%	The following technical assistance were provided to the 17 LGUs in NCR for the 3rd Quarter CY 2021:	Close monitoring of TARA activities to be implemented by FO-NCR Setions,Units and Offices as indicated in the Recalibrated CY 2021-2022 Plan.
							17	17	100%	17	17	100%	17	17	100%	17	17	100%						1. Bahay Pag-asa Virtual Monitoring Visit 2. Planning meeting with Quezon City SSDD; 3. Devolution orientation sessions with Caloocan City; 4. Devolution orientation session with Manila CSWDO; 5. Virtual Monitoring visit of BJMP-Manned facilities in line with RJJWC; and 6. Conduct of Case Conference with CO-PMB at Pasig City CSWDO. (Other TAs provided to LGUs are listed on the separate sheet)	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	
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			No. of LGUs provided TA								The following technical assistance utilizing digital platforms were provided to the 17 LGUs in NCR for the 3rd Quarter CY 2021:	Continous provision of technical assistance through conduct of webinars, training and orientation to the LGUs.
							15			17			17			17			-					1. Bahay Pag-asa Virtual Monitoring Visit 2. Planning meeting with Quezon City SSDD; 3. Devolution orientation sessions with Caloocan City; 4. Devolution orientation session with Manila CSWDO; 5. Virtual Monitoring visit of BJMP-Manned facilities in line with RJJWC; and 6. Conduct of Case Conference with CO-PMB at Pasig City CSWDO. (Other TAs provided to LGUs are listed on the separate sheet)	

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	Q3	Total		Major	Minor	Full target Achieved		
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(11)=(7)+(8)+(9)+(10)					(13)	(19)
	Number of learning and development interventions provided to LGUs (through LSWDOs)	-	1	3	2	6	6	1	2	9	5	125%			Two (2) LDIs were conducted for the 3rd Quarter.The following are the LDIs implemented from January to September CY 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. 8. Training of Records and Archives Management for the Admin Staff of the all 17 Local Governmetn Units held on July 14-16, 2021. 9. Supervisory Training on Problem Solving and Decision Making attended by 11 LGUs which was held on August 12-14, 2021.	FO-NCR CBS will request te management to change the mode of learning through online and the reprocessing of the CPD Application to the Central Office. Continous provision of technical assistance through conduct of webinars, training and orientation to the LGUs.

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Total		Major	Minor	Full target Achieved		
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(11)=(7)+(8)+(9)+(10)					(13)	(19)
	Number of activities that SWDL-Net members participated or initiated	-	3	-	3	6	-	9	8	17	14	467%			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. 7. One (1) Orientation on the IJM's Faily Risk Asessment Tool held on July 29,2021. 8. Two (2) Special Meeting re: Tagisan ng Talino SWD L-Net Edition held on August 10, 2021 and Septebmer 21, 2021 9. Two (2) virtual orientation on SWD L-Net to the SWD L-Net Officers held on Augst 18, 2021 10. One (1) Formulation of SWD L-Net NCR Action Plan of Activities for CY 2022 by the SWD L-Net Officers held on September 10, 2021 11. Two (2) Training Invitation from SWD L-net Members for the PASWI and CPTSCA initiated activity such as PASWI Convention and HILOM training respectively.	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. The reasons for the variance are as follows: 1. The need to follow through activity of the Training of Trainers for the Prevention of OSEC. 2. There is a need for SWD L-Net meeting for the newly elected officers of the SWD L-Net NCR and one (1) prospective member for their guidance and background. 3. The Formulation of SWD L-Net NCR Action Plan is based on the recommendations of the Officers to have a separate venue to further discuss the plan of activities of SWD L-Net NCR during the Orientation of SWD L-Net. 4. Under the functionality of Information and Expertise Exchange SWD L-Net members can shared capability buidling activities between and among SWD L-Net Member

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		Q1	Q2	Q3	Q4	Total	Q1			Q2			Q3			Total				Major	Minor	Full target Achieved		
		(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(11)=(7)+(8)+(9)+(10)			(12)=(11)-(6)				(13)
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	No. of LGU request RA	No. of LGUs provided RA	Percent	-				Note: The following LGUs were provided resource augmentation amounting to Php335,022,223.25 coursed through/requested by the Local Government Units (LGUs), various legislators, walk-in clients and other organizations from January to September 2021: 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 16.Valenzuela 17. Pateros	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%	17	17	100%	17	17	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	Total no. of LGUs rated TA as satisfactory or better	Percent	Total no. of LGUs provided Tan (and participated in the	Total no. of LGUs rated TA as satisfactory or better	Percent	Total no. of LGUs provided Tan (and participated in the	Total no. of LGUs rated TA as satisfactory or better	Percent	Total no. of LGUs provided Tan (and participated in the	Total no. of LGUs rated TA as satisfactory or better	Percent	-				Note: The FO-NCR CBS utilized the Client Satisfaction Tool of ARTU to measure the satisfaction of clients from the LSWDOs during 1st Semester while the approved evaluation tool and form is used starting 3rd Quarter CY 2021.	For the 1st Semester CY 2021, 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. For the 3rd Quarter, all 13 LGUs participated in the Training on Records and Archives Management rated very satisfactory, and all 17 LGUs attended the Supervisory Training on Problem Solving and Decision Making also rated very satisfactory.
							1	1	100%	1	1	100%	17	17	100%	17	17	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 TA as satisfactory or better	Percent	Total no. of LGUs provided RA	Total no. of LGUs rated RA as satisfactory or better	Percent	-				Note: The FO-NCR DRMD utilized the Client Satisfaction Tool of ARTU to measure the satisfaction of the LGUs.	The Client Satisfaction Measurement Form shall be administered to all requesting parties as basis for futher improvement of rendered service.
							15	15	100%	15	15	100%	17	17	100%	17	17	100%						All 17 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 June 2021:

	Activity	Date	Participating LGUs
Policy Development and Planning Section & Capability Building Section			
1	Orientation on Mandanas Ruling, LSWDO Mapping Tool and presentation of LD Plan for CY 2021	March 16-19, 2021	All 17 LGUs
2	Orientation and Updates on Mandanas	June 25, 2021	All 17 LGUs
Policy Development and Planning Section			
3	SDA Result, and TA requests along works areas of Organizational Development and Program Management	February 3, 2021	Makati City
4	Technical Assistance along preparation of their city on the devolution of programs and services	June 23, 2021	Pasay City
5	Technical Assistance on TARA Plan and AIP.	May 14, 2021	Makati City
6	Orientation on the establishment of EAICS	June 9, 2021	Makati City
SWS Group and Social Technology Unit			
7	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
8	Kalipunan ng Liping Pilipina (KALIPPI) Meeting	February 26, 2021	All 17 LGUs
Capability Building Section			
9	Capability Building Activities	3rd Quarter CY 2021	All 17 LGUs
10	Facilitatio of Request for Resoure Person (RP)	3rd Quarter CY 2021	All 17 LGUs

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Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues/Concerns & Challenges	Recommendation/ Remarks
			Amount				Percent Utilization						Amount				Percent Utilization							
			Q1	Q2	Q3	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Total	Q1	Q2	Q3	Q4	Total				
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																								
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED																								
Social Welfare and Development Technical Assistance and Resource Augmentation Program																								
Grand Total		108,197,701.96	18,095,918.79	25,392,720.53	17,500,510.68	60,989,150.00	16.72%	23.47%	16.17%	0.00%	56.37%	17,017,066.33	24,365,525.43	15,807,688.21	57,190,279.97	27.90%	39.95%	25.92%	0.00%	93.77%				
Provision of Technical / Advisory Assistance and other Related Support Services																								
TOTAL		108,069,452	18,095,919	25,316,036	17,500,511	60,912,465.00	16.74%	23.43%	16.19%	0.00%	56.36%	17,017,066	24,365,525	15,755,303	57,137,894.97	27.94%	40.00%	25.87%	0.00%	93.80%	Activities were conducted online; no bidder on some proposed trainings, SWIDB has restrictions on admin costs. Therefore, augmentation to GASD is limited and delayed.			
Current Appropriation		106,602,000	17,727,752	24,218,669	17,498,593	59,445,013.30	16.63%	22.72%	16.41%	0.00%	55.76%	17,017,066	24,365,525	15,667,677	57,050,268.72	28.63%	40.99%	26.36%	0.00%	95.97%				
DRF																								
	PS	92,406,000	17,241,891	23,535,478	16,936,909	57,714,277.34	18.66%	25.47%	18.33%	0.00%	62.46%	17,017,066	23,644,824	15,667,677	56,329,566.92	29.49%	40.97%	27.15%	0.00%	97.60%				
	MOOE	14,196,000	485,861	683,191	561,684	1,730,735.96	3.42%	4.81%	3.96%	0.00%	12.19%	0	720,702	0	720,701.80	0.00%	41.64%	0.00%	0.00%	41.64%				
CMF																								
Continuing Appropriation		1,467,452	368,167	1,097,367	1,918	1,467,451.70	25.09%	74.78%	0.13%	0.00%	100.00%	0	0	87,626	87,626.25	0.00%	0.00%	5.97%	0.00%	5.97%				
DRF																								
	PS	1,918	0	0	1,918	1,917.95	0.00%	0.00%	100.00%	0.00%	100.00%	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%				
	MOOE	1,465,534	368,167	1,097,367	0	1,465,533.75	25.12%	74.88%	0.00%	0.00%	100.00%	0	0	87,626	87,626.25	0.00%	0.00%	5.98%	0.00%	5.98%				
CMF																								
Provision of Capability Training Programs																								
TOTAL		128,250	0	76,685	0	76,685.00	0.00%	59.79%	0.00%	0.00%	59.79%	0	0	52,385	52,385.00	0.00%	0.00%	68.31%	0.00%	68.31%				
Current Appropriation		128,250	0	76,685	0	76,685.00	0.00%	59.79%	0.00%	0.00%	59.79%	0	0	52,385	52,385.00	0.00%	0.00%	68.31%	0.00%	68.31%				
DRF																								
CMF																								
	MOOE	128,250	0	76,685	0	76,685.00	0.00%	59.79%	0.00%	0.00%	59.79%	0	0	52,385	52,385.00	0.00%	0.00%	68.31%	0.00%	68.31%				
Continuing Appropriation		0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																								
CMF																								

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

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Total							
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(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	1	5	-				<div>The following are the approved Regional Memorandum Orders of FO-NCR from January to March CY 2021:</div> <div>1. RMO No. 1 Series of 2021: DSWD-NCR CY 2021 Thrust and Priorities approved and disseminated on January 8, 2021;</div> <div>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</div> <div>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.</div> <div>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.</div> <div>5. RMO No. 5 Series of 2021: Guidelines on the Selection on Resource Person and Learning Facilitators for Learning and Development Interventions for Partner Intermediaries and</div> <div>Stakeholders of DSWD-NCR approved and disseminated on August 23, 2021.</div>	<div>Functionality of RPDRC, Regular conduct of RPDRC Meetings and Ensure compliance of RPDRC Proponents.</div> <div>Adoption of alternative modes of meetings (i.e. use of Google Meet, Zoom), whenever necessary.</div>	
2	Number of agency plans formulated and disseminated	2	1	2	6	11	2	1	3	2	5	-				<div>The following annual plans were formulated and submitted to the concerned offices and oversight agencies:</div> <div>1. FY 2022 Regional Proposed Budget with accomplished BP Forms submitted to Metropolitan Manila Development Authority as the RDC Chairperson on February 10, 2021;</div> <div>2. FO NCR Office Performance Contract February 19, 2021;</div> <div>3. Strategic Contribution Implementation Plan (SCIP) of the FO for CY 2021 was submitted to OSM-CO on April 12, 2021</div> <div>4. Regional APM for FY 2023-2025 on September 30, 2021; and</div> <div>5. FY 2022 GAD Plan and Bbdget on October 4, 2021 (recalibrated).</div>	Preparation and submisison of the remaining Regional Plans for the nect quarter.	
	a. Medium-term Plans	0	0	0	0	0	-	-	-	-	-	-						
	b. Annual Plans	2	1	2	6	11	2	1	3	2	5	-						
3	Number of researches completed	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-						
4	Number of position papers prepared	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-						

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Total						
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	-	-	-	-	-	-					
16	Percentage of intermediaries adopting completed social technologies	#DIV/0!	100.00%	#DIV/0!	#DIV/0!	100%	#DIV/0!	100%	100%	#DIV/0!	100%	-					
	Total no. of intermediaries implemented/pilot-tested social technologies	-	1	-	-	1	-	1	1	-	1	-			0%	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	1	-	1	-			0%		
17	Number of intermediaries replicating completed social technologies	-	1	-	-	1	-	1	1	-	1	-			0%	On going pre-phase implementation of Yakap Bayan, Sangguniang Resolution was passed, waiting for the official submission of MOA to be signed by the Office of the Mayor.	

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Total						
18	Number of completed social technologies promoted	2	3	4	1	10	2	8	10	2	12	3	60%			<div>The completed Social Technologies promoted to the LGUs are the following; 1. ReSPPEC 2. Intergenerational Program for OP and Children 3. Aruga at Kalinga sa mga Bata sa Brgy 4. Home Care Support Service for SC 5. Careable 6. Yakap Bayan 7. WiSupport Social Marketing activities are conducted per LGUs and there are repeated promoted soc tech which is the reason for variance.</div>	<div>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.</div>
19	Number of ST portfolio	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	-	-	-	-	-	-					

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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	Q3	Total							
20	Percentage of LGUs reached through social marketing activities	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%						
	Total no. of LGUs targeted	2	3	4	1	10	2	8	10	16	16	7	78%				The LGUs were reached through social marketing activities: 1. Quezon City; 2. Valenzuela; 3. Las Pinas; 4. Caloocan; 5. Pasig; 6. Muntinlupa; 7. San Juan; 8. Navotas; 9. Manadaluyong; 10. Makati; 11. Manila; 12. Malabon; 13. Pasay; 14. Paranaque; 15. Taguig and; 16. Marikina. The Municipality of Pateros did not attend to any of the social marketing activities conducted despite the invitation.	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.
	No. of LGUs reached through social marketing activities	2	3	4	1	10	2	8	10	16	16	7					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.	
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	3	19	-						
	a. No.of request for statistical data granted	ANA	ANA	ANA	ANA	ANA	3	-	3	1	4	-					The following are the statistical data granted by the FO-NCR NHTS from January to September 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; 4. One (1) request from CSWDO Caloocan City.	NHTS to continue to assist the internal and external partners on their requests for statistical data.

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Total						
	b. No. of request for name-matching granted	ANA	ANA	ANA	ANA	ANA	12	1	13	2	15	-				<p>Note: A total of 58,905 households were name matched from January to September 2021: 14,554 households name match for the 1st quarter while 31,970 households name match for the 2nd quarter; 12,381 households name match for the 3rd quarter which consist of the following requests:</p> <p>1. Eleven (11) Requests from Sustainable Livelihood Program (SLP); 2. One (1) request from from Pantawid Pamilyang Pilipino Program; 3. Two (2) requests from Sustainable Livelihood Program; 4. One (1) request from Social Technology Unit.</p>	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	-	-	-	-	-	-				<p>Note: The Household Assessment was done and conducted on CY 2020. FO-NCR was able to assessed 679,258 HHs during 2020.</p>	FO-NCR to proceed with the household assessment during validation and finalization phase. Poor households that were not included in the Household Assessment during 2020 are encouraged to file their complaints 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%			<p>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 non-availability of funds.</p>	Meantime fiat there are no available funds for the continuation, the RPMO staff gradually continue the activities that are do-able on RPMO's level such as encoding of EX01 complaints, barcoding of accomplished HAFs and coordination to LGUs for the resolving of EX01 complaints. NHTS also coordinated to Region IV - A for the possible augmentation of encoding of the remaining accomplished HAFs..
	Number of accomplished HAFs properly encoded during Validation and Finalization Phase	90,781				90,781	-	9,507	9,507	1483	10,990	-79,791	-88%				
	Number of encoded HAFs passed verification during Validation and Finalization Phase	90,781				90,781	-	1,879	1,879	693	2,572	-88,209	-97%				
23	No. of barangays with functional Barangay Verification Team (BVT)	ANA	ANA	ANA	1,710	1,710	1,576	-	1,576	0	1,576	-134		-7.84%		<p>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</p>	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.

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Total						
24	No. of cities/municipalities with functional Local Verification Committee (LVC)	ANA	ANA	ANA	17	17	6	3	9	1	10	-7	-41%			The following LGUs has Local Verification Committee: 1. Valenzuela; 2. Navotas; 3. San Juan; 4. Marikina; 5. Taguig; 6. Mandaluyong; 7. Makati; 8. Malabon; 9. Pateros; and 10. Pasig City	Awaiting guidance of Central Office for the 'unfinished' activities of Listahanan Project since there is non-availability of funds.
25	Percentage of grievances received during validation phase resolved	ANA	ANA	ANA	ANA	ANA	17.68%		17.68%	0.43%	16.09%	-				The remaining grievances will be resolved once the assessment/reassessment continues.	Note: A total of 68,927 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 and Malabon since assessment/reassessment in said LGUs have been conducted.
	Number of grievances received during validation phase						97,335	291,795	389,130	39,552	428,682					The complaints were filed their complaints through different modes to include: online filing via Validation Grievance System, community desks and endorsement of barangays.	
	Number of grievances received during validation phase resolved						68,801		68,801	171	68,972					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.	
26	Results of the Listahanan 3 assessment launched	-	-	-	1	1	-	-	-		-	-				No final data yet to be launched.	The remaining activities to include; assessment/ reassessment and encoding/ verification activities were put on hold due to non-availability of funds.
	Regional profile of the poor developed	-	-	-	1	1	-	-	-		-	-				Regional profile of the poor shall be developed after the results of L3.	RPMO is awaiting advise from the DSWD CO NHTO as their timeline for the launching of the L3 Results is on March 2022.
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%	95%	95%	0%			0%		
	Number of DSWD Sub-Regional Sites connected to the DSWD Enterprise Network	37	37	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%	100%	100%	0%			0%		
	Number of Information systems developed/enhanced in partnership with Business Owner	17	17	17	17	17	17	17	17	17	17	-					

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Total						
	Number of information systems maintained thru interventions and corresponding technical assistance to business owner/users	10	10	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%	10%	100%	0%			0%		
	Number of DSWD databases supporting programs, projects and services managed and maintained	17	17	17	17	17	17	17	17	17	17	-					
	Percentage of for build-up and deployed databases	100%	100%	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	1	1	-					
	Percentage uptime of DSWD Enterprise Network																
	Percentage Uptime of Local Servers and Storage	95%	95%	95%	95%	95%	95%	95%	95%	95.00%	95%	0%			0%		
	Percentage uptime of local datacenter/interim datacenter	95%	95%	95%	95%	95%	95%	95%	95%	95.00%	95%	0%			0%		
	Percentage uptime of Power Management and Corresponding Power Backup	95%	95%	95%	95%	95%	95%	95%	95%	95.00%	95%	0%			0%		
	Percentage uptime of Heating, ventilation, and Air Conditioning (HVAC)	95%	95%	95%	95%	95%	95%	95%	95%	95.00%	95%	0%			0%		
	Number of functional websites developed and maintained	2	2	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%	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%	100%	100%	0%			0%		
	Number of Intrusion blocked/prevented											-					
	Number of network intrusions against applications											-					
	Percentage of end points secured	100%	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	289	-					Deployed antimalware and endpoint security to prevent entruSSION 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%	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%	100%	-					
	Total Number of TA received	ANA	ANA	ANA	ANA	ANA	303	199	502	308	810	-					
	Total Number of TA responded and resolved within SLA	ANA	ANA	ANA	ANA	ANA	303	199	502	308	810	-					

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Total						
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	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	1	-			0%		
	Number of Users Trained on ICT applications, websites, solutions, tools and products	ANA	ANA	ANA	ANA	ANA	2	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	0	157	-					This will part of the continuing effort of ICTMS to replace the aging computers of the Department.
	Number of new facilities and infrastructure put in place	ANA	ANA	ANA	ANA	ANA	1	1	1	0	1	-					Enhance NETWORK infrastructure as part of Central Office ICTMS Project
	Number of ICT equipment put in place	ANA	ANA	ANA	ANA	ANA	70	85	155	0	155	-					
27	Number of computer networks maintained	607	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%	100%	0.00%					
	Total No.of Functional Information Systems						17	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 assistance base on concerned by the END-USER.
	No. of Information Systems Deployed and Maintained						17	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%	0.00%					
	Total no.of Target Users						-	-	-	-	-						RICTMS provided only ICT application Hands-On Transfer of Knowledge to Staff.
	No. of Users Trained						-	-	-	-	-						
30	Percentage of service support and technical assistance requests acted upon	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%	100%	0.00%					
	No.of TA and Support Service Requests Acted Upon						303	199	502	154	656						Continuous provision of technical assistance re: access issue, repair, reformat, print problems etc.
	Total No.of TA and Support Service Requests Received						303	199	502	154	656						
31	Number of databases maintained	10	10	10	10	10	10	10	10	10	10	-			0%	Note: The following databases are maintined 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	1	-			0%		Ensure request of SMO and other field offices are posted in FO Website(News Articles, Vacancy, Transparency Seal, Invitation to BID)

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Total						
33	No. of new ICT systems, facilities and infrastructure put in place	1	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%	100.00%	-			0%		
	No.of IAS Audit Recommendations	ANA	ANA	ANA	ANA	ANA	31	31	31	31	31					All Audit Recommendations included in the IAS Compliance to Audit Recommendations (CARe) specifically for SLP were already complied and submitted to IAS. Last Report was submitted on August 16, 2021 through Records Section. Terminal Report was already submitted and signed by the Secretary.	Continues follow-up and coordination with concerned Auditee to provide updates based on the assessment of the Internal Audit Service.
	Total No.of Audit Recommendations Complied	ANA	ANA	ANA	ANA	ANA	27	31	31	31	31						
35	Percentage of integrity management measures implemented	100%	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	30					There are some units/centers which submit late reports in previous quarters but immediately forwarded to the Integrity Management Committee (IMC) of DSWD Central Office. All MOVs were submitted through Record Section. On-going consolidation of reports for FY 2021 3rd Quarter to be submitted before September 14, 2021.	Sustain the continuous follow-up on the implementation of the planned activities and provision of technical assistance 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	30						
Social Marketing																	
36	Percentage of respondents aware of at least 2 DSWD programs except 4Ps	-	-	-	-	85%	-	-	-	-	-	-85.00%	-100%			Note: KAP Survey will be conducted on 4th Quarter CY 2021.	
37	Number of social marketing activities conducted	43				43	81	78	159	203	362	319	742%				
	a. Information caravans (Virtual/Online and Community-based on the Air (radio) conducted by EO December 2021)	4		4		8	4	1	5	1	6	2		-25%		The variance is in the conduct of the Information Caravan is in line with the launching of the WISupport Program and the Duterte Legacy Information Caravan held on September 30, 2021.	
	b. Issuance of press releases	6	6	6	6	24	25	22	47	10	57	33	138%			The variance in press releases reflects the increase in demand for news and stories that support Pantawid Pamilyang Pilipino Program. series of Graduation Ceremony and the activities related to Disaster Response Management Division.	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.

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Total						
	c. Communication campaigns (conducted by end of Decefmber 2021)		3			3	3	-	3	4	7	4	133%			The variance in the Communication campaign materials developed reflects the increase in the demand to highlight the on-going social pension distribution on the last week of September 2021 -RJJWC Posting of Donations (Sept. 24, 2021) - Social Pension Distribution (Sept. 24, 2021) - NVRC COMELEC Registration of PWDS/ SCs on September 17, 2021 -HAveb for Women Kabalikat sa Negosyo Activity (September 17, 2021)	
	d. Number of IEC materials developed	2	2	2	2	8	49	55	104	188	292	284	3550%			The variance in IEC materials developed reflects the increase in demand for graphics which were released in support of the activities related to 4Ps graduation ceremonies, Disaster Response Management Division, NCR Financial Assistance payout (JMC No. 3 2021)	
Knowledge Management																	
39	Number of knowledge products on social welfare and development services developed	-	2	-	1	3	-	2	2	20	22	20	1000%			The reason for the variance is the commitment of the U/S/C/RCF to submit their knowledge product which is the result of the orientation/advocacy of the Department. Twenty-two (22) 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, 2021. 2. Brochure of Haven for Women (Enhanced Brochure) on May 14, 2021 3. Twenty (20) knowledge products submitted by the Field Office as result of the commitment of D/C/RCF/S/Us in strengthening the Knowledge Management in DSWD-NCR. Out of this, 10 KPs are success stories (approved and shared on DSWD-NCR Website or still for review and inputs of the Social Marketing Officer), one (1) case study, three (3) news article, two (2) policy, one (1) operation manual, two (2) advocacy material, and one (1) good practice.	FO-NCR D/C/RCF/S/U is required to submit knowledge product for the 1st semester and good practice documentation for the 2nd semester.

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Total						
40	Number of knowledge sharing sessions conducted	-	2	2	-	4	2	2	4	7	11	7	175%			<p>The variance is the commitment of the U/S/C/RCF to conduct their knowledge learning sessions which is the result of the orientation/advocacy of the Department.</p> <p>The following big 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 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> <p>5. DSWD-NCR Policy Forum on DSWD Proposed Bill, Issuances, and Policies Re: Strengthening and Full Impelementation of the "Juvenile Justice and Welfare Act" Bill held on August 6, 2021 via Google Meet</p> <p>6. SWD FORUM 2021 First DSWD-NCR Regional Conference: A Convergence Effort in Promoting Self Care, Resiliency, and Innovations Amidst COVID-19 Pandemic held on August 26-27, 2021 via Google Meet</p> <p>7. Seven (7) small KSS which focuses on orientations, meetings, forums, case conferences, and group activities that are timely and need-based.</p>	<p>As new target in the Region's OPC, big KSS will be conducted through forums or orientations. Moreover, continous small knowledge learning sessions will be conducted for the CGS, KM team and LGUs.</p> <p>The Field Office also ensures that planned activities will still be conducted despite the Pandemic by using an online platform (Zoom and Google Meet).</p>

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Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues/Concerns & Challenges	Recommendation/ Remarks
			Amount					Percent Utilization					Amount					Percent Utilization						
			Q1	Q2	Q3	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Total	Q1	Q2	Q3	Q4	Total				
SUPPORT TO OPERATION																								
Grand Total		27,079,240.47	2,856,395.90	3,180,907.00	3,825,132.18	9,862,435.08	10.55%	11.75%	14.13%	0.00%	36.42%	1,171,283.46	1,810,354.86	2,593,520.42	5,575,158.74	11.88%	18.36%	26.30%	0.00%	56.53%				
Policy and Plan Development																								
TOTAL		54,800	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	With pending 54.8k for approval of withdrawal			
Current Appropriation		54,800	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																								
CMF																								
MOOE	54,800	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Continuing Appropriation		0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																								
CMF																								
Social Technology Development																								
TOTAL		2,008,476	0	928,525	9,433	937,957.93	0.00%	46.23%	0.47%	0.00%	46.70%	0	206,617	257,230	463,847.56	0.00%	22.03%	27.42%	0.00%	49.45%	Failed due to non-compliance of service provider; ongoing procurement of supplies	Trainings and other activities are programmed on last quarter.		
Current Appropriation		2,008,476	0	928,525	9,433	937,957.93	0.00%	46.23%	0.47%	0.00%	46.70%	0	206,617	257,230	463,847.56	0.00%	22.03%	27.42%	0.00%	49.45%				
DRF																								
CMF																								
MOOE	2,008,476	0	928,525	9,433	937,957.93	0.00%	46.23%	0.47%	0.00%	46.70%	0	206,617	257,230	463,847.56	0.00%	22.03%	27.42%	0.00%	49.45%					
Continuing Appropriation		0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																								
CMF																								
National Household Targeting System for Poverty Reduction																								
TOTAL		9,426,690	1,293,984	1,675,565	2,545,444	5,514,992.83	13.73%	17.77%	27.00%	0.00%	58.50%	858,063	1,144,312	1,609,895	3,612,270.89	15.56%	20.75%	29.19%	0.00%	65.50%	With pending 399k and 1.2m for approval of withdrawal			
Current Appropriation		8,743,167	909,456	1,376,569	2,545,444	4,831,469.35	10.40%	15.74%	29.11%	0.00%	55.26%	556,926	1,070,621	1,609,895	3,237,442.72	11.53%	22.16%	33.32%	0.00%	67.01%				
DRF																								
PS	4,226,000	562,958	1,164,552	914,577	2,642,087.94	13.32%	27.56%	21.64%	0.00%	62.52%	556,926	1,070,621	879,283	2,506,830.14	21.08%	40.52%	33.28%	0.00%	94.88%					
MOOE	806,000	346,497	29,610	0	376,107.48	42.99%	3.67%	0.00%	0.00%	46.66%	0	0	9,413	9,412.96	0.00%	0.00%	2.50%	0.00%	2.50%					
CMF																								
MOOE	3,711,167	0	182,407	1,630,867	1,813,273.93	0.00%	4.92%	43.94%	0.00%	48.86%	0	0	721,200	721,199.62	0.00%	0.00%	39.77%	0.00%	39.77%					
Continuing Appropriation		683,523	384,528	298,996	0	683,523.48	56.26%	43.74%	0.00%	0.00%	100.00%	301,137	73,691	0	374,828.17	44.06%	10.78%	0.00%	0.00%	54.84%				
DRF																								
MOOE	218,125	73,691	144,434	0	218,124.98	33.78%	66.22%	0.00%	0.00%	100.00%	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%					
CMF																								
PS	328,336	310,837	17,499	0	328,336.41	94.67%	5.33%	0.00%	0.00%	100.00%	301,137	0	0	301,137.17	91.72%	0.00%	0.00%	0.00%	91.72%					
MOOE	137,062	0	137,062	0	137,062.09	0.00%	100.00%	0.00%	0.00%	100.00%	0	73,691	0	73,691.00	0.00%	53.76%	0.00%	0.00%	53.76%					
Information and Communications Technology Management																								
TOTAL		15,589,274	1,562,412	576,817	1,270,255	3,409,484.32	10.02%	3.70%	8.15%	0.00%	21.87%	313,220	459,425	726,395	1,499,040.29	9.19%	13.47%	21.31%	0.00%	43.97%	Activities are programmed on last quarter implementation.	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	1,260,255	3,364,572.00	13.18%	4.57%	10.63%	0.00%	28.38%	313,220	424,513	716,395	1,454,127.97	9.31%	12.62%	21.29%	0.00%	43.22%				
DRF																								
CMF																								
MOOE	8,855,492	1,562,412	541,905	1,260,255	3,364,572.00	17.64%	6.12%	14.23%	0.00%	37.99%	313,220	424,513	716,395	1,454,127.97	9.31%	12.62%	21.29%	0.00%	43.22%					
CO	3,000,000	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					
Continuing Appropriation		3,733,782	0	34,912	10,000	44,912.32	0.00%	0.94%	0.27%	0.00%	1.20%	0	34,912	10,000	44,912.32	0.00%	77.73%	22.27%	0.00%	100.00%				
DRF																								
CMF																								
PS	47,000	0	0	10,000	10,000.00	0.00%	0.00%	21.28%	0.00%	21.28%	0	0	10,000	10,000.00	0.00%	0.00%	100.00%	0.00%	100.00%					
MOOE	686,782	0	34,912	0	34,912.32	0.00%	5.08%	0.00%	0.00%	5.08%	0	34,912	0	34,912.32	0.00%	100.00%	0.00%	0.00%	100.00%					
CO	3,000,000	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					
Internal Audit (Fund was included in GASS)																								
TOTAL		0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Current Appropriation		0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																								
CMF																								
Continuing Appropriation		0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																								
CMF																								

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Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues/Concerns & Challenges	Recommendation/ Remarks
			Amount					Percent Utilization					Amount					Percent Utilization						
			Q1	Q2	Q3	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Total	Q1	Q2	Q3	Q4	Total				
Social Marketing (Fund was included in GASS)																								
TOTAL		0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Current Appropriation		0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																								
CMF																								
Continuing Appropriation		0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																								
CMF																								
Knowledge Management (Fund was included in GASS)																								
TOTAL		0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Current Appropriation		0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																								
CMF																								
Continuing Appropriation		0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																								
CMF																								
Resource Generation and Management (Fund was included in GASS)																								
TOTAL		0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Current Appropriation		0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																								
CMF																								
Continuing Appropriation		0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																								
CMF																								

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
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Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					PHYSICAL ACCOMPLISHMENT					Variance	Reasons for Variance	Assessment of Variance			Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Total			(16)	(17)	(18)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(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%	12.80%	66.94%	24.88%				
	1.1. Permanent/Contractual															
	No. of Positions Filled up	60	135	135	120	450	5	290	295	45	340	10				
	Male						4	93	97	15	112					
	Female						1	197	198	30	228					
	Total no. of Positions with Request for Posting	450	450	450	450	450	450	450	450	450	450					
	Male															
	Female															
	1.2 Job Order/Contract of Service															
	No. of Positions Filled up	60	100	118	116	394	52	110	162	63	225	-53				
	Male						20	45	65	26	91					
	Female						32	65	97	37	134					
	Total no. of Positions with Request for Posting	394	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%	20.47%	70.69%	3.02%				
	No. of Staff Provided with Learning and Development Interventions	50	124	140	150	464	55	178	233	95	328	14				
	Male	20	30	30	47	127	37	28	65	60	125					
	Female	30	94	110	103	337	18	150	168	35	203					
	Total No. of Regular Staff	464	464	464	464	464	464	464	464	464	464	464				
	Male	127	127	127	127	127	127	127	127	127	127					
	Female	337	337	337	337	337	337	337	337	337	337					

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Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					PHYSICAL ACCOMPLISHMENT					Variance	Reasons for Variance	Assessment of Variance			Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Total						
3	Number of personnel that attended at least one learning and development intervention	116	1475	1465	1463	4,519	116	173	289	607	896	-2,160					
	Digitization	0	755	745	745	2,245	-	79	79	301	380	-1,120	1. Re scheduling of activity due to equally important deliverables and activities of the participants. The low turn out of trained staff is due to the simultaneous implementation of various activities such as SAP and EAICS pay out. 2. High number of confirmed COVID-19 and exposed staff also limits staff from attending the LDIs.	-75%			1. Maximizing all IDCB Focal Persons and Alternates to priority the conduct of Digitalization to their respective C/RCF/D/S/Us 2. Submission of list of staff who were trained on Google Workspace last 2020 3. Conduct of Google Workspace and OSH to all DSWD personnel for the 4th Quarter
	Male	0	230	225	225	680	-	21	21	110	131						
	Female	0	525	520	520	1,565	-	58	58	191	249						
	Occupational health safety protocols	116	720	720	718	2,274	116	94	210	306	516	-1,040	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.	-67%			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	149	204						
	Female	81	502	502	501	1,586	81	74	155	157	312						
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	540	540	-					
	Male						18	44	62	178	178						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	362	362						
5	Number of personnel regardless of status provided with support and assistance	ANA	ANA	ANA	ANA	ANA	75	120	195	487	487	-					
	Infected Personnel						70	116	186	480	480		New confirmed cases is for processing of support and assistance.				Continues provision of assistance to the confirmed cases of COVID-19staff 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	320	320						
	Female						52	72	124	160	160						
	Bereaved Personnel						5	4	9	7	7						
	Male						2	1	3	4	4						
	Female						3	3	6	3	3						

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Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					PHYSICAL ACCOMPLISHMENT					Variance	Reasons for Variance	Assessment of Variance			Steering Measures	
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Total							
6	Percentage of staff provided with compensation/benefits within timeline	100%	100%	100%	100%	100%	99.91%	100.00%	100.00%	99.65%	99.65%	-0.35%						
	6.1 Regular/Casual/Contractual												Eight (8) female staff have not yet received Mid-Year Bonus due to non-submission of IPCR for CY 2020 2nd Semester.		-1%		Holding of Salary of Staff together with the Issuance of Notice of Withholding of Salary. Consistent follow through action is being done.	
	Total No. of staff	1,086	861	1,349		1,349	1,086	861	861	1,349	1,349							
	Male	288	229	582		582	288	229	229	582	582							
	Female	798	632	767		767	798	632	632	767	767							
	No.of Staff Receiving Salary and Benefits on Time	1,086	861	1,349		1,349	1,084	861	861	1,341	1,341	-8						
	Male	288	229	582		582	288	229	229	582	582							
	Female	798	632	767		767	796	632	632	759	759							
	6.2 COS Workers Payroll (MOA and JO)																	
	Total No. of staff	1,214	696	941		941	1,214	696	696	941	941							
	Male	382	257	356		356	382	257	257	356	356							
	Female	832	439	585		585	832	439	439	585	585							
	No.of Staff Receiving Salary and Benefits on Time	1,214	696	941		941	1,214	696	696	941	941	0						
	Male	382	257	356		356	382	257	257	356	356							
	Female	832	439	585		585	832	439	439	585	585							
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.				The request for a Legal Officer/ Attorney is already approved and awaiting for fulfillment of the position after the publication and deliberation of applicants.	
	7. 1 Number of disciplinary cases initiated	ANA	ANA	ANA	ANA	ANA	8	4	12	12	24							
	7. 2 Number of complaints resolved	ANA	ANA	ANA	ANA	ANA	3	4	7	7	14							
													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.					Continuous follow up of the schedule in the conduct of hearings relative to pending cases.
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						-	-	-	-	-							

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Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					PHYSICAL ACCOMPLISHMENT					Variance	Reasons for Variance	Assessment of Variance			Steering Measures	
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Total							
Administrative Services																		
10	Number of facilities repaired/renovated	14	14	14	14	14	17	17	17	14	14	0				0%	Admin Division continuously processing facilities needing repair. 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.	
11	Percentage of real properties titled	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	0%						
	<i>No. of Real Properties with Title</i>	1	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.	
	<i>Total No. of DSWD-owned Real Properties</i>	5	5	5	5	5	5	5	5	5	5							
12	Number of vehicles maintained and managed	14	14	14	14	14	14	13	13	14	14	0				0%	Daily monitoring and conduct of preventive maintenance of Field Office vehicles including the technical assistance to C/RCFs	
13	Percentage of records digitized/disposed	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	77.09%	87.63%	12.37%						
	<i>Percentage of records digitized</i>	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%	100%	0%					All incoming administrative issuances were scanned and disseminated through email with Certified True Copy. The use of RPS-3 Records Transmittal Sheet Dissemination of DSWD Administrative Issuance was not implemented due to lack of manpower; instead issuance was sent through email for acknowledgement by the proponent.	
	Number of records digitized						1,012	1,139	2,151	1,945	4,096							
	Number of records identified for digitization						1,012	1,139	2,151	1,945	4,096							
	<i>Percentage of records disposed</i>	ANA	ANA	ANA	ANA	ANA	0%	0%	0%	0%	0%	-100%	Awaiting for the approval of request for disposal of valueless records from the National Archives of the Philippines submitted report in July 2021 with follow-up letter in August 2021.				The request for disposal of valueless records from D/C/RCF/S/Us were continuously facilitated and assessed by the Records Section. Note: Accomplishment is measured in standard boxes.	
	Number of records disposed						0	0	0	0	0							
	Number of records identified for disposal						0	0	0	578	578							
Financial Management																		
14	Percentage of budget utilized																	
	<i>a. Actual Obligations Over Actual</i>												Variance resulted from the following reasons:				The FMD Budget Section will:	
	a.1.1 Current - Direct Release Fund	25%	25%	25%	25%	100%	4.89%	14.67%	19.56%	20.91%	40.47%	-34.53%		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. Low utilization under Current Appropriation due to Frontloading of	-46%			
	Total Actual Obligation Incurred						257,012,450.74	771,716,924.34	1,028,729,375.08	1,099,611,382.64	2,128,340,757.72							
	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	5,259,066,000.00							
	a.1.2 Current - Centrally Managed	25%	25%	25%	25%	100%	38.90%	19.02%	55.15%	19.49%	53.38%	-21.62%				-29%	2. Provide the centers/offices/sections/units with the	

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Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					PHYSICAL ACCOMPLISHMENT					Variance	Reasons for Variance	Assessment of Variance			Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Total						
a.2.1 Continuing - Direct Release Fund	Total Actual Obligation Incurred						469,322,314.71	247,131,341.05	716,453,655.76	412,164,117.25	1,128,617,773.01		Continuing Funds per FM Guidelines No. 2 series of 2021 issued by GASSG 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 aforesaid activity. 6. Limited manpower particularly for SLP since there is no implementing PDO for this project. 7. Transactions of some programs are still under on-going procurement.				status of funds report every month. 3. Assist the centers/offices/sections/units in the processing various financial transactions relative to fund utilization such as modification, certification of availability of allotment, obligation, and adjustments. 4. Continuously provide feedbacks to the Office of the Regional Director thru Viber Group and personal reporting.
	Total Actual Annual Allotment Received						1,206,510,448.21	1,298,982,365.08	1,298,982,365.08	2,114,318,423.45	2,114,318,423.45						
		50%	50%	-	-	100%	10.16%	16.69%	26.85%	26.33%	97.98%	-2.02%			-2%		
	Total Actual Obligation Incurred						64,106,799.11	105,343,164.72	169,449,963.83	62,281,894.62	231,731,858.45						
	Total Actual Annual Allotment Received						631,023,546.28	631,023,546.28	631,023,546.28	236,499,549.28	236,499,549.28						
		50%	50%	-	-	100%	19.01%	65.16%	82.28%	10.59%	89.04%	-10.96%			-11%		
	Total Actual Obligation Incurred						228,864,046.67	870,786,907.13	1,099,650,953.80	148,428,511.38	1,248,079,465.18						
	Total Actual Annual Allotment Received						1,204,038,007.12	1,336,428,557.19	1,336,428,557.19	1,401,714,052.22	1,401,714,052.22						
	b. Actual Disbursements over Actual																
	b.1 Current	25%	25%	25%	25%	100%	56.49%	30.46%	53.97%	41.69%	70.61%	-4.39%			-6%		
	Total Actual Disbursement						410,294,056.31	531,579,761.52	941,873,817.83	1,357,849,908.89	2,299,723,726.72						
	Total Actual Annual Obligation Incurred						726,334,765.45	1,745,183,030.84	1,745,183,030.84	3,256,958,530.73	3,256,958,530.73						
	b.2 Continuing	25%	25%	25%	25%	100%	75.16%	19.45%	36.80%	54.07%	85.63%	10.63%			14%		
	Total Actual Disbursement						220,196,834.39	246,801,859.14	466,998,693.53	800,163,439.48	1,267,162,133.01						
	Total Actual Annual Obligation Incurred						292,970,845.78	1,269,100,917.63	1,269,100,917.63	1,479,811,323.63	1,479,811,323.63						
c.1 Current Appropriation	Percentage of cash utilized																The Cash Section sends copy of NTA/NCA to the concerned D/C/RCF/S/Us and prepares letter weeks before lapse of NTA to remind them of the remaining cash allocation.
	c. Actual Disbursements over Actual																
						100%	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	1,223,262,309.32	3,451,735,725.55						
	Total Actual Annual Payables						1,029,642,089.89	1,198,831,326.34	2,228,473,416.23	1,223,262,309.32	3,451,735,725.55						
						100%	100%	100%	100%	100%	100%	0%				0%	
	Total Actual Disbursement						62,964,064.21	677,597,679.21	740,561,743.42	172,930,353.57	740,561,743.42						
	Total Actual Annual Payables						62,964,064.21	677,597,679.21	740,561,743.42	172,930,353.57	740,561,743.42						
	c.3 Accounts Payables					100%	100%	100%	100%	100%	100%	0%				0%	
	Total Actual Disbursement						233,108,799.75	491,072,831.65	724,181,631.40	65,324,706.43	724,181,631.40						
	Total Actual Annual Payables						233,108,799.75	491,072,831.65	724,181,631.40	65,324,706.43	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!	#DIV/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!	#DIV/0!	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%	97%	37.27%	-37.73%					
	Total Amount Liquidated						46,832,582.93	387,592,314.42	434,424,897.35	681,920,969.29	1,116,345,866.64						
	Total Cash Advance Processed						866,162,969.12	1,426,425,817.10	2,292,588,786.22	702,946,638.46	2,995,535,424.68						
	b.2 Prior Years	10%	35%	30%	25%	100%	15.47%	#DIV/0!	22.60%	#DIV/0!	61.86%	-13.14%					
	Total Amount Liquidated						124,209,168.00	57,336,000.00	181,545,168.00	315,308,894.00	496,854,062.00		Numerous liquidation documents returned with observations for compliance. Bulk of unliquidated Cas was granted on 3rd Quarter 2021.				Issue demand letter for SDO's with unliquidated CAs Coordinate with end user/program as to action taken for the liquidation returned with compliances.
	Total Cash Advance Processed						803,134,061.79	0.00	803,134,061.79	0.00	803,134,061.79						
	c. Inter-agency transferred funds																
	c.1 Current Year	10%	35%	30%	25%	100%	0.00%	362.27%	3.68%	359%	97.61%	22.61%					
	Total Amount Liquidated						0.00	1,139,347.01	1,139,347.01	39,876,860.00	41,016,207.01						
	Total Cash Advance Processed						30,604,995.96	314,502.14	30,919,498.10	11,100,195.00	42,019,693.10						
c.2 Prior Years		10%	35%	30%	25%	100%	7.87%	#DIV/0!	64.09%	#DIV/0!	94.18%	19.18%					Coordinate with the end-user/person in charge specially on the transfer fund made to LGUs and continue sending demand letter
	Total Amount Liquidated						250,673,681.05	1,789,699,645.96	2,040,373,327.01	957,797,580.00	2,998,170,907.01						
	Total Cash Advance Processed						3,183,569,746.69	0.00	3,183,569,746.69	0.00	3,183,569,746.69						

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Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					PHYSICAL ACCOMPLISHMENT					Variance	Reasons for Variance	Assessment of Variance			Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Total						
16	Percentage of AOM responded within timeline	100%	100%	100%	100%	100%	92.86%	#DIV/0!	92.86%	#DIV/0!	92.86%	-7.14%					
	No. of AOM Responded within Timeline	ANA	ANA	ANA	ANA	ANA	13	0	13	0	13		No update from the office in charge.		-7%		Prepare memo/communication for appropriate action of concerned office.
	Total No. of AOM Received	ANA	ANA	ANA	ANA	ANA	14	0	14	0	14						
17	Percentage of NS/ND complied within timeline	100%	100%	100%	100%	100%	0.00%	#DIV/0!	#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					0%	
	No. of Notice of Suspension/Notice of Disallowances Received	ANA	ANA	ANA	ANA	ANA	0	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%	100.00%	0.00%					
	Total No. of PR Received	ANA	ANA	ANA	ANA	ANA	199	366	565	529	1,094					0%	Continuous 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.
	No. of PR Processes Awarded and Contracted on Time	ANA	ANA	ANA	ANA	ANA	199	366	565	529	1,094						
19	Percentage compliance with reportorial requirements from oversight agencies	100%	100%	100%	100%	100%	100.00%	#DIV/0!	100.00%	100.00%	100.00%	0.00%					
	Total No. of Reports Required by Oversight Agencies	5	0	2	1	8	5	-	5	2	7		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			0%	Preparation and submission of the reportorial requirements required by oversight agencies. BAC to ensure that reportorial requirements are submitted on time.

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Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					PHYSICAL ACCOMPLISHMENT					Variance	Reasons for Variance	Assessment of Variance			Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Total						
	No. of Reports Required complied with	5	0	2	1	8	5	-	5	2	7		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. Submission of APCPI FY 2020 (submitted to APCPI monitoring, AO25, GPPB, and Procurement Service, Central Office on March 19, 2021) 6. Submission of APP-CSE FY 2022 submitted to GPPB, PDPS, CO-Procurement Service on August 31, 2021; 7. Submission of Indicative Annual Procurement Plan FY 2022 submitted to GPPB, PDPS, CO-Procurement Service on September 21, 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	ANA	ANA	ANA	ANA	ANA	100%	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	24						
	Total Number of TA request received	-	-	-	-	-	12	12	12	12	24						
	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						-	-	-	-	-						

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Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION									
			Amount					Percent Utilization				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
GENERAL ADMINISTRATION AND SUPPORT												
Grand Total		98,553,313.82	43,563,419.97	23,410,127.01	15,581,350.21	0.00	82,554,897.19	44.20%	23.75%	15.81%	0.00%	83.77%
Human Resource and Development												
TOTAL		2,359,000	23,840	188,290	422,409	0	634,539.00	1.01%	7.98%	17.91%	0.00%	26.90%
Current Appropriation		2,359,000	23,840	188,290	422,409	0	634,539.00	1.01%	7.98%	17.91%	0.00%	26.90%
DRF												
CMF	MOOE	2,359,000	23,840	188,290	422,409		634,539.00	1.01%	7.98%	17.91%	0.00%	26.90%
Continuing Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF												
CMF												
Administrative Services												
TOTAL		81,886,701	33,422,953	23,221,627	14,596,656	0	71,241,236.33	40.82%	28.36%	17.83%	0.00%	87.00%
Current Appropriation		77,689,971	33,422,953	19,070,397	14,595,656	0	67,089,006.33	43.02%	24.55%	18.79%	0.00%	86.35%
DRF												
	MOOE	49,835,000	33,344,513	2,071,409	4,155,622		39,571,543.83	66.91%	4.16%	8.34%	0.00%	79.41%
CMF												
	PS	10,750,983	0	0	10,430,438		10,430,438.30	0.00%	0.00%	97.02%	0.00%	97.02%
	MOOE	105,000	78,440	0	9,596		88,036.00	74.70%	0.00%	9.14%	0.00%	83.84%
	CO	16,998,988	0	16,998,988	0		16,998,988.20	0.00%	100.00%	0.00%	0.00%	100.00%
Continuing Appropriation		4,196,730	0	4,151,230	1,000	0	4,152,230.00	0.00%	98.92%	0.02%	0.00%	98.94%
DRF												
	MOOE	3,672,000	0	3,672,000	0		3,672,000.00	0.00%	100.00%	0.00%	0.00%	100.00%
CMF												
	PS	44,500	0	0	0		0.00	0.00%	0.00%	0.00%	0.00%	0.00%
	MOOE	480,230	0	479,230	1,000		480,230.00	0.00%	99.79%	0.21%	0.00%	100.00%
Financial Management												
TOTAL		14,307,613	10,116,627	210	562,285	0	10,679,121.86	70.71%	0.00%	3.93%	0.00%	74.64%
Current Appropriation		6,700,000	2,509,014	210	562,285	0	3,071,509.29	37.45%	0.00%	8.39%	0.00%	45.84%
DRF												
	MOOE	6,700,000	2,509,014	210	562,285		3,071,509.29	37.45%	0.00%	8.39%	0.00%	45.84%
CMF												

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			Amount					Percent Utilization				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
Continuing Appropriation		7,607,613	7,607,613	0	0	0	7,607,612.57	100.00%	0.00%	0.00%	0.00%	100.00%
DRF												
	MOOE	7,607,613	7,607,613	0	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		98,553,314	43,563,420	23,410,127	15,581,350	0	82,554,897.19	44.20%	23.75%	15.81%	0.00%	83.77%
Current Appropriation		86,748,971	35,955,807	19,258,897	15,580,350	0	70,795,054.62	41.45%	22.20%	17.96%	0.00%	81.61%
DRF												
	MOOE	58,894,000	35,877,367	2,259,909	5,140,316		43,277,592.12	60.92%	3.84%	8.73%	0.00%	73.48%
CMF												
	PS	10,750,983	0	0	10,430,438		10,430,438.30	0.00%	0.00%	97.02%	0.00%	97.02%
	MOOE	105,000	78,440	0	9,596		88,036.00	74.70%	0.00%	9.14%	0.00%	83.84%
	CO	16,998,988	0	16,998,988			16,998,988.20	0.00%	100.00%	0.00%	0.00%	100.00%
Continuing Appropriation		11,804,343	7,607,613	4,151,230	1,000	0	11,759,842.57	64.45%	35.17%	0.01%	0.00%	99.62%
DRF												
	MOOE	11,279,613	7,607,613	3,672,000	0		11,279,612.57	67.45%	32.55%	0.00%	0.00%	100.00%
CMF												
	PS	44,500	0	0	0		0.00	0.00%	0.00%	0.00%	0.00%	0.00%
	MOOE	480,230	0	479,230	1,000		480,230.00	0.00%	99.79%	0.21%	0.00%	100.00%
/ Program/ Sub-Program/ Performanc	Allotment Class	Obligation	SUMMARY OF DISBURSEMENTS FOR GASS									
			Amount					Percent Utilization				
GENERAL ADMINISTRATION AND SUPPORT												
Grand Total		82,554,897.19	9,848,664.46	16,708,969.77	28,718,199.72	0.00	55,275,833.95	11.93%	20.24%	34.79%	0.00%	66.96%
General Management and Supervision - HR, Admin, FMD												
TOTAL		82,554,897	9,848,664	16,708,970	28,718,200	0	55,275,833.95	11.93%	20.24%	34.79%	0.00%	66.96%
Current Appropriation		70,795,055	9,548,404	13,842,830	22,498,478	0	45,889,712.82	13.49%	19.55%	31.78%	0.00%	64.82%
DRF												
	MOOE	43,277,592	9,548,404	11,214,542	12,144,349		32,907,295.55	22.06%	25.91%	28.06%	0.00%	76.04%
CMF												

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			Amount					Percent Utilization				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
	PS	10,430,438	0	78,440	10,266,093		10,344,533.04	0.00%	0.75%	98.42%	0.00%	99.18%
	MOOE	88,036	0	0	88,036		88,036.00	0.00%	0.00%	100.00%	0.00%	100.00%
	CO	16,998,988	0	2,549,848	0		2,549,848.23	0.00%	15.00%	0.00%	0.00%	15.00%
Continuing Appropriation		11,759,843	300,260	2,866,140	6,219,721	0	9,386,121.13	2.55%	24.37%	52.89%	0.00%	79.82%
DRF												
	MOOE	11,279,613	300,260	2,842,263	5,763,368		8,905,891.13	2.66%	25.20%	51.10%	0.00%	78.96%
CMF												
	PS	0	0	0	0		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	MOOE	480,230	0	23,877	456,353		480,230.00	0.00%	4.97%	95.03%	0.00%	100.00%
Note: Combined Disbursements for HR, Admin, FMD												

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