

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	Q4	2nd Semester	Total		Major	Minor	Full target Achieved		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(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)	0.32% (674)	0.32% (674)	72.40% (154,174)	27.60% (58,778)		28%		Still for completion of the remaining variance of SWDI 2019. The budget from Central Office was already approved for the hiring of encoders to fast track the 2019 SWDI Tools for encoding. However, this is still in the process. 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 requested budget from Pantawid Central Office was downloaded to the region late in November. Hence, the hiring of encoders is still ongoing to fast track the 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)	57.21% (121,826)	57.21% (121,826)							
	c. 1. Survival - Baseline						9.66% (20,579)	12.26% (26,108)	12.26% (26,108)	13.63% (28,981)	14.87% (31,674)	14.87% (31,674)							
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%	94.69%	94.69%	94.69%	4.7%		5.22%			
		(280,696/ 311,884)	(280,063/ 311,181)	(293,368/ 322,631)	(266,682/ 296,313)	(266,682/ 296,313)	(300,744/ 311,884)	(301,159/ 311,181)	(301,159/ 311,181)	(293,293/ 293,368)	(280,590/ 296,313)	(280,590/ 296,313)	(280,590/ 296,313)					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%	94.83%	94.83%	94.83%	-5.17%		-5%			

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

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FY 2021

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full target Achieved		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(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)	(10,772/ 11,359)	(10,772/ 11,359)	(10,772/ 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%	28.00%	0.00%	0.00%	0.00%	0.00%	28.51%	28.51%	28.51%	0.51%			2%		
	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	31,202	31,202	31,202					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.	Note: Per Secretary's directives, revised indicator per approved DSWD-CO PMT Referendum No. 11-2021-05, the indicator was deferred as OPC target.
	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	8,737	0	0	0	0	8,896	8,896	8,896					Moreover, the compliance reported is only for August to September since the P4 CVS approval is scheduled during the 2nd week of October since the P5 CVS Approval result will only reflect during the 1st to 2nd week of January 2022.	
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%	34.00%	0.00%	74.07%	74.07%	70.50%	60.18%	60.18%	60.18%	26.18%	77%				
	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	3,159	3,159					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	1,074	0	2,340	2,340	2,227	1,901	1,901	1,901						
	Current Fund																		
1.6	Percentage of SLP Participants engaged in microenterprise	During the Social Preparation Stage, SLP participants are allowed to choose the track best				NO TARGET	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	100.00%	100.00%	100.00%	0.00%					
	Total number of SLP participants are equipped to engage in a microenterprise						-	-	-	-	2	2	2						
a.	SLP Regular/Referrals						-	-	-	-	2	2	2						
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						-	-	-	-	2	2	2						
1.7	Percentage of SLP participants employed	During the Social Preparation Stage, SLP participants are allowed to choose the track best				NO TARGET	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%					No employment opportunity, most of the participants shifted into business.
	Total number of SLP participants equipped to be employed						-	-	-	-	-	-	-						
a.	SLP Regular/Referrals						-	-	-	-	-	-	-						
b.	Enhanced Partnership Against Hunger and Poverty (EPAHP)						-	-	-	-	-	-	-						

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full target Achieved		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
c.	EO 70 Implementation																		
d.	Livelihood for Marawi IDPs																		
		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	0	0	0	0	2,508	2,508	2,508	-					
		Microenterprise Development					-	-	-	-	2,508	2,508	2,508						
		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)	96.42% (196,671/ 203,972)	96.42% (196,671/ 203,972)	96.42% (196,671/ 203,972)	6.42%		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.
		(189,499/ 210,554)	(184,747/ 205,274)	(189,641/ 210,712)	(181,368/ 201,520)	(181,368/ 201,520)	(203,670/ 210,554)	(199,405/ 205,274)	(199,405/ 205,274)	(203,241/ 210,712)	(194,237/ 201,520)	(194,237/ 201,520)	(194,237/ 201,520)						
		(2,289/ 2,543)	(2,224/ 2,471)	(2,237/ 2,486)	(2,206/ 2,452)	(2,206/ 2,452)	(2,540/ 2,543)	(2,457/ 2,471)	(2,457/ 2,471)	(2,473/ 2,486)	(2,434/ 2,452)	(2,434/ 2,452)	(2,434/ 2,452)						
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%	80.00%	80.00%	0.00%	0.00%	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	16,074	36,167	0	0	0	0	4,183	4,183	4,183				Re-assessment and encoding of SWDI of households targets for re-assessment is currently on-going. While the transition plan is part of the Quality of the OPC wherein 80% of the reassessed households with sustained level 3 Level of Well-Being will be provided with updated social case study report after all targets has been encoded and all the sustained level 3 households were identified.	Note: The Transition Plan which is now replaced with updated household intervention plan/social case study report is part of the Quality of OPC wherein 80% of the re-assessed households with sustained level 3 of well being will be provided with transition plan which is still to be determined since the SWDI-IS is having downtime (system maintenance) as of the moment.
		Number of re-assessed self-sufficient (Level 3) households with Transition Plan	0	0	16,075	12,859	28,934	0	0	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. Meanwhile, the SWDI-IS Version 2 was only cascaded in November 2021. Moreover, augmentation of 4Ps staff in SAP Payouts hinders the augmentation for SWDI encoding to hasten the accomplishment of this.	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. Hiring of Encoders is still on process by the HR.	
1.13	Number of household provided with program modalities																		
		Current Fund																	

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	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full target Achieved		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
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	-	-	-	-	2	2	2	-1,086	-100%			The served clients maximed the two (2) referrals charged under the EO 70 funds, since there is no endorsement of former rebels yet for Livelihood intervention. Further, the remaining variance resulted to the following: 1. A total of 450 target HHs under EPAHP did not met the deadline for obligation due to some technicalities that the RPMO have to seek advice from the NPMO. The EPAHP is now ongoing process of accreditation prior to the obligation. 2. A total of 638 target HHs under the referral is intended for the referral from the Office of the President which should be endorsed by the NPMO. Although the Region received endorsement of 300 beneficiaries, funds for the same is already obligated however, it was not disbursed due to lack of cash allocation based on MDP.	PDOs will be conducting revalidation to participants while waiting for cash for disbursement on 1st Quarter of CY 2022
a. SLP Regular/ Referrals	-	-	-	638	638	-	-	-	-	2	2	2						
EO 70 Implementation	-	-	-	450	450	-	-	-	-	-	-	-						
b. Households/Former 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	-	-	-	-	-	-	-	-	-		-	-						
Enhanced Partnership Against Hunger and Poverty (EPAHP)	-	-	-	-	-	-	-	-	-	-	-	-						
b. EO 70 Implementation	-	-	-	-	-	-	-	-	-	-	-	-						
Households/Former Rebels	-	-	-	-	-	-	-	-	-	-	-	-						
c. Households in CVAs	-	-	-	-	-	-	-	-	-	-	-	-						
d. Livelihood for Marawi IDPs	-	-	-	-	-	-	-	-	-	-	-	-						
1.14	Total number of participants provided with livelihood assistance grants (LAG)	-	-	-	3,837	3,837	-	-	-	-	2,508	2,508	2,508	-1,329	-35%		The variance is due to the unavailability of cash allocation of the obligated proposal amounting to PhP21M for 1,454 participants, based on the submitted Monthly Disbursement Program (MDP) of SLP.	Continous processing of documents and revalidation of program participants to ensure that they are still interested to the program prior to the released by 1st Quarter of CY 2022. PDOs will be conducting revalidation to participants while waiting for cash for disbursement on 1st Quarter of CY 2022
1.15	Total number of participants who received complementary livelihood recovery services from partners by SLP LAG Implementation					-	-	-	-	-	-	-						

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(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																			
	Continuing Fund																		
1.6	Percentage of SLP Participants engaged in microenterprise	During the Social Preparation Stage, SLP participants are allowed to choose the track best				NO TARGET	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%						
	Total number of SLP participants are equipped to engage in a microenterprise					286	1,162	1,448	64	2011	2075	3,523							
a.	SLP Regular/Referrals					286	1,162	1,448	64	2011	2075	3,523							
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	2011	2075	3,523							
1.7	Percentage of SLP participants employed	During the Social Preparation Stage, SLP participants are allowed to choose the track best				NO TARGET	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%					No employment opportunity, most of the participants shifted into business.	
	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					-	-	-	-	-	-	-							
	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	563	1,796	17,827	0.00%					
	Microenterprise Development					4,097	11,934	16,031	1,233	563	1,796	17,827							
	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																			
1.13	Number of household provided with program modalities																		
	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	2,011	2,075	3,523	-7,056	-67%			The variance is due to the cancellation of obligation of a total amount of 58,101,500.00 for 3,840 program participants due to the unavailability of cash allocation based on MDP.	
a.	SLP Regular/ Referrals	286	10,293	-	-	10,579	286	1,162	1,448	64	2,011	2,075	3,523					The unserved program participants will be part of the SLP frontload for CY 2022.	
b.	EO 70 Implementation	-	-	-	-	-	-	-	-	-	-	-	-					Change of mode of provision of SLP intervention from individual to LAG which is preferred by the LGU.	
	Households/Former 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/Former Rebels												-						
c.	Households in CVAs												-						
d.	Livelihood for Marawi IDPs												-						

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(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
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	563	1,796	17,827	8,720	96%			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.	
1.15	Total number of participants who received complementary livelihood recovery services from partners by SLP LAG Implementation					-			-			-	-						

/ Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues/Concerns & Challenges	Recommendation/ Remarks				
			Amount					Percent Utilization					Amount					Percent Utilization										
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total						
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																												
ORGANIZATIONAL OUTCOME 1:																												
WELLBEING OF POOR FAMILIES IMPROVED																												
Grand Total		930,933,130.13	163,768,842.36	274,772,093.15	164,681,625.50	226,140,799.08	829,363,360.09	17.59%	29.52%	17.69%	24.29%	89.09%	139,773,182.97	222,708,180.71	137,029,172.02	260,181,742.77	759,692,278.47	16.85%	26.85%	16.52%	31.37%	91.60%						
Pantawid Pamilyang Pilipino Program																												
TOTAL (Lump-Sum)		415,720,876	70,721,994	97,910,460	85,469,368	150,487,990	404,589,811.87	17.01%	23.55%	20.56%	36.20%	97.32%	66,475,942	78,708,270	72,745,226	155,898,773	373,828,211.16	16.43%	19.45%	17.98%	38.53%	92.40%						
Current Appropriation		395,376,660	70,214,558	93,852,930	80,661,428	140,624,530	385,353,446.50	17.76%	23.74%	20.40%	35.57%	97.46%	66,098,128	77,179,420	71,212,040	145,088,418	359,578,005.55	17.15%	20.03%	18.48%	37.65%	93.31%						
DRF																												
CMF																												
PS		330,629,890	47,218,943	82,417,760	71,559,087	129,434,100	330,629,889.76	14.28%	24.93%	21.64%	39.15%	100.00%	44,890,155	73,593,940	64,766,534	130,016,174	313,266,802.72	13.58%	22.26%	19.59%	39.32%	94.75%	SAA downloaded on Sept. 30, 2021 for utilization on or before December 31, 2021, with approved extension of obligation from Usec Gaviola.	For Pantawid 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				
MOOE		64,746,770	22,995,614	11,435,170	9,102,342	11,190,430	54,723,556.74	35.52%	17.66%	14.06%	17.28%	84.52%	21,207,973	3,585,480	6,445,506	15,072,244	46,311,202.83	38.75%	6.55%	11.78%	27.54%	84.63%						
Continuing Appropriation		20,344,216	507,437	4,057,530	4,807,939	9,863,459	19,236,365.37	2.49%	19.94%	23.63%	48.48%	94.55%	377,814	1,528,850	1,533,186	10,810,355	14,250,205.61	1.96%	7.95%	7.97%	56.20%	74.08%						
DRF																												
CMF																												
PS		8,930,603	42,443	210,874	4,340,500	4,336,786	8,930,603.24	0.48%	2.36%	48.60%	48.56%	100.00%	0	253,318	175,475	7,446,329	7,875,121.56	0.00%	2.84%	1.96%	83.38%	88.18%						
MOOE		11,413,613	464,993	3,846,656	467,439	5,526,674	10,305,762.13	4.07%	33.70%	4.10%	48.42%	90.29%	377,814	1,275,532	1,357,711	3,364,026	6,375,084.05	3.67%	12.38%	13.17%	32.64%	61.86%						
Regulat CCT																												
TOTAL (Grants/Subsidies Only)		5,335,117,730	809,425,950	807,264,700	1,625,458,250	660,653,800	3,902,802,700.00	15.17%	15.13%	30.47%	12.38%	73.15%	785,998,000	786,441,100	1,571,616,850	636,570,300	3,780,626,250.00	20.14%	20.15%	40.27%	16.31%	96.87%	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. Note: Data presented is as of Payment Period P4 on December 2021.				
Current Appropriation		5,335,117,730	809,425,950	807,264,700	1,625,458,250	660,653,800	3,902,802,700.00	15.17%	15.13%	30.47%	12.38%	73.15%	785,998,000	786,441,100	1,571,616,850	636,570,300	3,780,626,250.00	20.14%	20.15%	40.27%	16.31%	96.87%						
Grants/Subsidies		5,335,117,730	809,425,950	807,264,700	1,625,458,250	660,653,800	3,902,802,700.00	15.17%	15.13%	30.47%	12.38%	73.15%	785,998,000	786,441,100	1,571,616,850	636,570,300	3,780,626,250.00	20.14%	20.15%	40.27%	16.31%	96.87%						
Modified CCT																												
TOTAL (Grants/Subsidies Only)		69,693,140	9,206,450	9,219,250	18,276,500	7,728,400	44,430,600.00	13.21%	13.23%	26.22%	11.09%	63.75%	9,203,150	9,177,650	18,192,500	7,672,900	44,246,200.00	20.71%	20.66%	40.95%	17.27%	99.58%						
Current Appropriation		69,693,140	9,206,450	9,219,250	18,276,500	7,728,400	44,430,600.00	13.21%	13.23%	26.22%	11.09%	63.75%	9,203,150	9,177,650	18,192,500	7,672,900	44,246,200.00	20.71%	20.66%	40.95%	17.27%	99.58%						
Grants/Subsidies		69,693,140	9,206,450	9,219,250	18,276,500	7,728,400	44,430,600.00	13.21%	13.23%	26.22%	11.09%	63.75%	9,203,150	9,177,650	18,192,500	7,672,900	44,246,200.00	20.71%	20.66%	40.95%	17.27%	99.58%						
Sustainable Livelihood Program																												
TOTAL (Lump-Sum)		511,562,724	92,961,848	176,796,757	78,440,469	75,212,026	423,411,099.99	18.17%	34.56%	15.33%	14.70%	82.77%	73,297,241	143,981,161	64,140,146	103,479,179	384,897,726.86	17.31%	34.01%	15.15%	24.44%	90.90%	The SLP prioritize the implementation of continuing fund because the fund will lapse first than the current funds.	The SLP focus the provision of intervention to referrals and walk-in clients who are assessed eligible prior to the implementation of community quarantine.				
Current Appropriation		130,967,661	9,460,714	4,856,442	38,298,069	51,402,526	104,017,750.92	7.22%	3.71%	29.24%	39.25%	79.42%	3,464,752	6,938,011	11,462,859	46,769,329	68,634,949.48	3.33%	6.67%	11.02%	44.96%	65.98%						
DRF																												
PS		9,219,000	1,850,919	2,146,736	1,667,084	3,554,261	9,219,000.00	20.08%	23.29%	18.08%	38.55%	100.00%	1,683,949	2,312,937	152,749	4,122,879	8,272,514.34	18.27%	25.09%	1.66%	44.72%	89.73%						
MOOE		59,904,000	2,044,318	361,520	28,934,296	21,526,000	52,866,134.10	3.41%	0.60%	48.30%	35.93%	88.25%	1,780,802	498,688	7,456,188	17,992,925	27,728,603.61	3.37%	0.94%	14.10%	34.03%	52.45%						
CMF																												
PS		3,103,974	0	0	109,959	2,994,015	3,103,973.90	0.00%	0.00%	3.54%	96.46%	100.00%	0	0	89,841	0	89,841.40	0.00%	0.00%	2.89%	0.00%	2.89%	Limited manpower, with ongoing validations and preparations of proposals; late downloading of SAA, confirmed cases of SLP staff; various declaration of EQC/MECQ wherein SLP is more on field works.	To be used for the provision of Seed Capital Fund (SCF) to qualified SLP program participants whose businesses/employment were affected by the COVID 19 Pandemic				
MOOE		58,740,687	5,565,477	2,348,187	7,586,729	23,328,250	38,828,642.92	9.47%	4.00%	12.92%	39.71%	66.10%	0	4,126,385	3,764,080	24,653,525	32,543,990.13	0.00%	10.63%	9.69%	63.49%	83.81%						
Continuing Appropriation		380,595,063	83,501,135	171,940,315	40,142,400	23,809,500	319,393,349.07	21.94%	45.18%	10.55%	6.26%	83.92%	69,832,489	137,043,151	52,677,288	56,709,850	316,262,777.38	21.86%	42.91%	16.49%	17.76%	99.02%						
DRF																												
MOOE		2,040,466	822,531	1,217,936	0	0	2,040,466.28	40.31%	59.69%	0.00%	0.00%	100.00%	0	0	1,598,807	132,190	1,730,997.11	0.00%	0.00%	78.35%	6.48%	84.83%						
CMF																												
MOOE		378,554,597	82,678,604	170,722,379	40,142,400	23,809,500	317,352,882.79	21.84%	45.10%	10.60%	6.29%	83.83%	69,832,489	137,043,151	51,078,480	56,577,660	314,531,780.27	22.00%	43.18%	16.10%	17.83%	99.11%						
Microenterprise Development Track																												
TOTAL (Grants/Subsidies Only)		450,690,445	81,103,750	170,807,000	59,167,400	66,939,500	378,017,650.00	18.00%	37.90%	13.13%	14.85%	83.88%	67,468,750	120,677,000	87,566,000	73,435,900	349,147,650.00	17.85%	31.92%	23.16%	19.43%	92.36%	For Current Fund: 1. Balance for obligation is allotted for the EPAHP wherein the SLPA is need for Accreditation before obligation. Due to the limitation of time, SLPAs is for	For Current Fund: 1. For 2022 implementation under 2021 Continuing Funds. Target for obligation rad disbursement on February-May 2022 2. Prepare memo to NPMO for the				
Current		73,911,081	0	0	19,500,000	43,750,000	63,250,000.00	0.00%	0.00%	26.38%	59.19%	85.58%	0	0	4,500,000	29,880,000	34,380,000.00	0.00%	0.00%	7.11%	47.24%	54.36%						
Grants/Subsidies		73,911,081	0	0	19,500,000	43,750,000	63,250,000.00	0.00%	0.00%	26.38%	59.19%	85.58%	0	0	4,500,000	29,880,000	34,380,000.00	0.00%	0.00%	7.11%	47.24%	54.36%						
Continuing		376,779,364	81,103,750	170,807,000	39,667,400	23,189,500	314,767,650.00	21.53%	45.33%	10.53%	6.15%	83.54%	67,468,750	120,677,000	83,066,000	43,555,900	314,767,650.00	21.43%	38.34%	26.39%	13.84%	100.00%						
Grants/Subsidies		376,779,364	81,103,750	170,807,000	39,667,400	23,189,500	314,767,650.00	21.53%	45.33%	10.53%	6.15%	83.54%	67,468,750	120,677,000	83,066,000	43,555,900	314,767,650.00	21.43%	38.34%	26.39%	13.84%	100.00%						
Employment Facilitation Track																												
TOTAL (Grants/Subsidies Only)		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!						
Current		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!						
Grants/Subsidies		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/							

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			Q4			2nd Semester			Total										
	(1)	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	(14)=(13)-(6)	Met	Met	Percentage	(15)	(16)	
Elsie Gaches Village		8	16	24	32	32	7	2	9	10	8	18	10	8	18	17	10	27	20	17	37	20	17	37	20	17	37	5			16%	The Center achieved and exceeded the physical target of rehabilitated cases for this quarter/year due to continuous and effective implementations of programs and services for the improvement of level of functioning of residents despite the challenges by Covid-19 pandemic.	Maintain and/or increase the number of rehabilitated cases shall be the goal of the center in the coming quarters through sustainable programs, activities, and services as well as the continuous improvement in terms of physical structures, facilities and equipment to meet the standard set for persons with intellectual disabilities and other related disability. Additional manpower is very vital to provide the quality of services to residents.	
Sanctuary Center		4	7	10	13	13	0	7	7	0	14	14	0	14	14	0	22	22	0	24	24	0	24	24	0	24	24	11			85%	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	157	103	260	157	103	260	157	103	260	-468			-64%	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.	Strengthen the mechanism in preventing the relapse of the Improved Male Mental Patient (IMMP) through the conduct of series of trainings/ seminars/ refresher courses on how to handle IMMP cases, close coordination with the National Center for Mental Health (NCMH), accurate psychiatric treatment and regular conduct of rehabilitation team meetings and other similar activities.	
GRACES		8	16	24	30	30	17	12	29	33	24	57	33	24	57	42	39	81	57	51	108	57	51	108	57	51	108	78			260%	Client who are rehabilitated regardless of the Level were monitored by the Allied Services and ensuring the programs and services are properly implemented.	Continuous communication and follow-ups with the LGUs for possible reintegration to family. Transfer to other centers are also considered as a steering measure.	
Non-Residential Care Facilities		12	31	61	102	102	4	9	13	35	52	87	35	52	87	54	103	157	88	144	232	88	144	232	88	144	232	171						
RSW		1	2	3	5	5	0	1	1	1	2	3	1	2	3	1	2	3	5	2	7	5	2	7	5	2	7	2			40%	To sustain the program, RSW initiated new projects such as gardening with newly established garden café and aquaponic sponsored by BFAR through Local Government of Quezon City and Humanity International. Likewise, 100 days productivity was conducted to prepare clients for self and open employment with compensation to augment their needs.		
NVRC		3	6	10	14	14	3	0	3	32	21	53	32	21	53	51	40	91	79	60	139	79	60	139	79	60	139	125			893%	Carryover cases had completed training and discharged.	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.	

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
 NATIONAL CAPITAL REGION

 QUARTERLY ACCOMPLISHMENT REPORT
 FY 2021

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		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total										
		M	F	T	M	F	T	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)			(14)=(13)-(6)			Major	Minor	Noted	(15)	(16)
	INA Healing Center	8	23	48	83	83	1	8	9	2	29	31	2	29	31	2	61	63	4	82	86	4	82	86	4	82	86	3		4%				Target clients was not achieved despite of the number of referrals during 4th Quarter because most of them are not yet ready to engage with the program of IHC. Moreover, amidst COVID-19, center staff continuously assessing the client's level of recovery using the Rehabilitation Indicators Index Tool, identified their other need and provided appropriate psychosocial interventions through referrals and grief counseling that contributed to client's healing and grief recovery.	Initiatives and strategies are being done by the Center in Case Management Implementation specifically in the provision of Psychosocial Intervention to the bereaved clients amidst COVID-19. Along the conduct of Online/ Tele- Kamustahan with the bereaved clients, the center also conducted face to face Grief Recovery Program Sessions in seven (7) batches with observance of health and safety protocols. Conduct a simultaneous orientation of IHC's Programs and Services to numbers of referred clients for CY 2022 and conduct an assessment to determine their level of grief.
	OUTPUT INDICATORS:																																		
2	Number of Clients Served	2,474	3,454	4,505	5,642	5,642	918	1,130	2,048	1,049	1,295	2,344	1,119	1,369	2,488	837	1,181	2,018	898	1,258	2,156	1,733	2,268	4,001	1,274	1,733	3,007	-1,498							
	Residential Care Facilities	2,223	3,120	4,055	5,056	5,056	772	905	1,677	912	1,053	1,965	958	1,110	2,068	744	937	1,681	790	1,010	1,800	1,532	1,776	3,308	1,061	1,341	2,402	-1,653							
	RSCC	100	125	155	195	195	46	24	70	42	20	62	46	25	71	40	23	63	36	23	59	76	46	122	48	28	76	-119	-61%				Low number of referred cases for possible admission. Conduct of home visits to families of dependent children were postponed due to the ECQ and limitations to conduct field work.	RSCC strictly enforce adherence to health and safety protocols for the best welfare of children and security of children under our care. Children with families were located through the use of social media platforms and PCAR issued with favorable recommendation for reintegration.	
	Haven for Children	83	101	119	136	136	65	0	65	65	0	65	65	0	65	66	0	66	66	0	66	132	0	132	66	0	66	-70	-51%				Children who were subjected for Pre-Admission Conference does not fall under the category of Haven for Children. Social Workers already coordinated with Taguig Rehabilitation Center but there are no residents in their facility that falls under the category of Haven for Children. No referrals from other child-caring facility within Metro Manila since most of them have established their own temporary shelter for street children. The center is not totally equipped to support special needs of children because it was designed as temporary shelter for street children undergoing rehabilitation program.	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 laying and engaging in street activities. Circulated invitation letter that Haven for Child facility is open of admission to various M/CSWDO form National Capital Region and the nearby provinces of CALABARZON.	
	Nayon ng Kabataan	106	164	250	364	364	64	42	106	59	38	97	68	42	110	43	41	84	40	24	64	83	65	148	72	52	124	-240	-66%				Low admission due to pandemic and low referrals from CSWDO and partner agencies. Reach out operation for street children and rescue operation of partner LGU, NGO and Law enforcement agency are limited as they following the health protocol	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	7	66	73	13	78	91	16	112	128	-156	-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	

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

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	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total										
	M	F	T	M	F	T	M	F	T	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)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)	(31)	(32)	(33)	(34)	
Marillac Hills	165	223	281	341	341	0	165	165	0	152	152	0	170	170	0	147	147	0	151	151	0	171	171	0	209	209	-132	-39%				Limited referral and admission was experienced since partner agencies like DOJ-IACAT, NBI AHTRAD and IJM has limited reach out operation. The center relied on referrals of its partner LGUs, NGOs and NGAs who likewise has limited clients due to COVID-19.	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	345	281	626	688	561	1249	363	274	637	-31	-4.64%				Few clients were admitted due to lockdown with the surges of positive cases in staff and residents. A lot of challenges arises 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 vulnerable due to their disability, strict compliance to health protocols was followed and given priority.	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	230	230	0	444	444	0	230	230	-32	-12%				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 COVID-19 and other sickness. On May 6 to November 23, 2021, Sanctuary Center is on community quarantine due to Covid-19 infection to staff and residents that required only basic health programs and recovery provery to be implemented. Admissions were also not to a halt.	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	228	148	376	411	239	650	423	344	767	-1,660	-68%				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.	There is a need to revisit and reconsider the center's actual total number of cases served for the last five (5) years vis-a-vis its bed capacity. This will also create a realistic target and efficient/ high quality of service.	
GRACES	205	263	321	379	379	59	86	145	62	87	149	64	90	154	63	85	148	68	87	155	129	172	301	73	92	165	-214	-56%				GRACES has an ongoing construction hence, continues implementation of the moratorium was still observed. There are still cottages awaiting for the permits and safety certificates to be issued for final turned-over to the Center.	There are still pending admission as most of the client referred are with psychological disability. Cottage of Emmanuel were still not fully functional as we are still awaiting for some of the requirements. Upon the turn-over, all cases from the Residential Care Facility (EGV,JFC) will be accommodated.	
Non-Residential Care Facilities	251	334	450	586	586	146	225	371	137	242	379	161	259	420	93	244	337	108	248	356	201	492	693	213	392	605	155							
RSW	78	87	95	110	110	39	39	78	42	38	80	42	39	81	44	41	85	46	38	84	90	79	169	56	44	100	-10	-9%				Operation of the new project has not resumed this year hence, the additional client targeted will be facilitated in the succeeding year. Other target admission for clients did not engaged anymore due to absorption to outside.	Coordinate with partner stakeholders for interested PWD clients who are seeking skills enhancement or development 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	49	36	85	86	90	176	142	129	271	1	0.37%				Intensified social marketing of the center's programs and services through on-line platforms		

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGIONQUARTERLY 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			Q4			2nd Semester			Total								
		M	F	T	M	F	T	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)			(14)=(13)-(6)	Met	Not Met	Percentage	(15)	(16)
	INA Healing Center	114	130	161	206	206	10	113	123	13	144	157	13	145	158	12	149	161	13	174	187	25	323	348	15	219	234	28		14%	The Center was able to received referrals for 4th Quarter CY 2021. However as per initial assessment with the clients, they are not yet ready to engage to the program of IHC. Intensified partnership and coordination with Local Government Units in NCR resulted to huge numbers of referrals for admission at the center.	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. Conduct a simultaneous orientation of IHC's Programs and Services to numbers of referred clients for CY 2022 and conduct an assessment to determine their level of grief.	
3	ALOS of clients in residential facilities																																
	Admission Based																																
	RSCC																																
	Haven for Children																																
	Navon ng Kabataan																																
	Haven for Women																																
	Marillac Hills																																
	Elsie Gaches Village																																
	Sanctuary Center																																
	Jose Fabella Center																																
	GRACES																																
	RSW																																
	NVRC																																
	INA Healing Center																																
	Discharged Based																																
	RSCC																																
	Haven for Children																																
	Navon ng Kabataan																																
	Haven for Women																																
	Marillac Hills																																
	Elsie Gaches Village																																
	Sanctuary Center																																
	Jose Fabella Center																																
	GRACES																																
	RSW																																
	NVRC																																
	INA Healing Center																																
4	Percentage of facilities with standard client-staff ratio																																
	Number of Facilities with Standard Client-Social Worker Ratio																																
	FONCR (12 facilities)																																
	RSCC																																
	Haven for Children																																
	Navon ng Kabataan																																
	Haven for Women																																
	Marillac Hills																																
	Elsie Gaches Village																																
	Sanctuary Center																																
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	GRACES																																
	RSW																																
	NVRC																																
	INA Healing Center																																

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			Q4			2nd Semester									Total	
		(1)	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F		T	(13)	(14)=(13)-(6)			Major	Minor
5	Number of Facilities with Standard Client-Houseparent Ratio						2			2			2			2			1			1										
	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			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			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			14:1 NOT COMPLIANT			14:1 NOT COMPLIANT							
	Haven for Women						20:1 COMPLIANT			20:1 COMPLIANT			20:1 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) / 18:1 (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			30:1 (CICL) 14:1 (SE) / 18:1 (SA) NOT COMPLIANT			28:1 (CICL) 15:1 (SE) / 19:1 (SA) NOT COMPLIANT			28:1 (CICL) 17:1 (SE) / 19:1 (SA) NOT COMPLIANT							
	Elsie Gaches Village						64:1 NOT COMPLIANT			64:1 NOT COMPLIANT			64:1 NOT COMPLIANT			66:1 NOT COMPLIANT			66:1 NOT COMPLIANT			66:1 NOT COMPLIANT			66:1 NOT COMPLIANT							
	Sanctuary Center						60:1 NOT COMPLIANT			60:1 NOT COMPLIANT			60:1 NOT COMPLIANT			60:1 NOT COMPLIANT			60:1 NOT COMPLIANT			60:1 NOT COMPLIANT			60:1 NOT COMPLIANT							
	Jose Fabella Center						23:1 NOT COMPLIANT			43:1 NOT COMPLIANT			43:1 NOT COMPLIANT			43:1 NOT COMPLIANT			28:1 NOT COMPLIANT			28:1 NOT COMPLIANT			28:1 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			26:1 (Ambulatory) 14:1 (Bedridden) NOT COMPLIANT			26:1 (Ambulatory) 14:1 (Bedridden) NOT COMPLIANT			26:1 (Ambulatory) 14:1 (Bedridden) NOT COMPLIANT							
	RSW						N/A			N/A			N/A			N/A			N/A			N/A			N/A							
	INRC						N/A			N/A			N/A			N/A			N/A			N/A			N/A							
	INA Healing Center						N/A			N/A			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%	2.19%	1.83%	2.01%	2.19%	1.83%	2.01%	5.05%	4.70%	4.87%	-75.13%	-94%			

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			Q4			2nd Semester			Total										
		(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	(13)		(14)=(13)-(6)	Major	Minor			Unbudgeted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)	(31)	(32)	(33)	(34)	(35)	(36)
Output Indicators																																			
10	Number of children in CDCs and SNPs provided with supplementary feeding	100,491	100,491	108,525	108,525	209,016	49,754	51,057	100,811	49,814	51,446	101,260	49,814	51,446	101,260	27,063	29,088	56,151	63,027	64,553	127,580	63,027	64,553	127,580	112,841	115,999	228,840	120,315	58%				Note: 15 out of 17 LGUs LGUs namely: Caloocan, Las Pinas, Makati, Malabon, Manila Mandaluyong, Marikina Muntinlupa, Navotas, Pateros, Parañaque, Pasig, San Juan, Taguig and Valenzuela implemented the Supplementary Feeding Program for CY 2021. All 15 LGUs were provided with hot meals. It can be noted that the minor deviation of the served clients came from the augmentation feeding from the LGUs.		
	a. 10th Cycle	100,491	100,491	-	-	100,491	49,754	51,057	100,811	49,814	51,446	101,260	49,814	51,446	101,260	-	-	-	-	-	-	-	-	-	-	49,814	51,446	101,260	769		1%				
	b. 11th Cycle	-	-	108,525	108,525	108,525	-	-	-	-	-	-	-	-	-	27,063	29,088	56,151	63,027	64,553	127,580	63,027	64,553	127,580	63,027	64,553	127,580	19,055		18%		Note: Eleven (11) out of 17 LGUs have completed the feeding program. Five (5) LGUs is still ongoing implementation while one (1) LGU is not yet started. The late implementation for children in Child Development Centers is due to less number of enrollees that did not reached the target beneficiaries. This was also due to the City Ordinance that restrict the workers to immerse in the community.	To advise the LGUs to conduct twice-a-day feeding to fast track the completion of the 120 days implementation. The SFP Staff has been exerting best effort to fast trak follow-up to the LGUs on the required documents for 11th cycle implementation.		
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	205,785	205,785	205,785	205,785	205,785	-	-	187,409	-	-	187,409	-	-	187,409	-	-	182,191	-	-	182,191	-	-	182,191	-	-	182,191	-	-	187,409 (2nd Sem)	18,376 (2nd Sem)	-20%		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 futher delays in the distribution of 2nd Sem 2020 stipend distribution which subsequently affects the 1st semester 2021 stipend distribution. This also resulted to the limitation of movement of the SPPMO staff to saturate all 17 LGUs to conduct home visitation and validation to the applicants to the programs. 3. Limited Special Disbursing Officers for due to continuous implementation of different programs of DSWD also affects the implementation of 1st and 2nd semester 2021 SocPen Pay-out. 4. Majority of the senior citizen who uable to claimed thier stipend whre lockdown at the province.	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. 3. Provide Technical Assistance and Consultation dialogue with the LGUs and stakeholders that affects the implementation of the program. 4. Come-up with a proper strategic plan with respective LGUs to properly implement the program to achieve 100% program implementation. Note: Sex disaggregation is not yet determined as of reporting period as the Region continue the liquidation and tagging and untgging of paid beneficiaries. Out of 205,875 target beneficiaries, a total of 199,809 clients were qualified Senior Citizen to received Social Pension for the period of 1st Semester.
15	Number of centenarians provided with cash gift	30	36	24	-	90	4	26	30	8	28	36	12	54	66	7	27	34	-	-	-	7	27	34	19	81	100	10		11%		Additional PHP1M was downloaded by the Central Office to the Region as per request by the SPPMO to cater the remaining centenarian applicants for CY 2021.	SPPMO requested the 17 LGUs to submit data of the possible centenarian for FY 2022 for proper targeting and budgeting.		
Protective Program for Individuals, Families and Communities in Need or in Crisis Sub-Program																																			
Outcome Indicator																																			
16	AICS-Crisis Intervention Section (CIS)																																		
	Percentage of clients who rated protective services provided as satisfactory or better					95.00%	98.93%	98.93%	98.93%	98.92%	99.91%	99.65%	98.92%	99.51%	99.34%	99.80%	99.25%	99.41%	99.71%	99.09%	99.26%	99.75%	99.15%	99.32%	99.43%	99.28%	99.33%	4.33%		4.55%					
	Total number of clients who gave feedback in the client satisfaction form						374	748	1,122	370	1,074	1,444	744	1,822	2,566	502	1,200	1,702	682	1,873	2,555	1,184	3,073	4,257	1,928	4,895	6,823							Note: Random Sampling was conducted by FO-NCR CIS to the clients in administering the client satisfaction survey.	
	Total number of clients who rated satisfactory or better						370	740	1,110	366	1,073	1,439	736	1,813	2,549	501	1,191	1,692	680	1,856	2,536	1,181	3,047	4,228	1,917	4,860	6,777								
	Number of clients who rated very satisfactory						329	658	987	343	924	1,267	672	1,582	2,254	448	1,061	1,509	579	1,737	2,316	1,027	2,798	3,825	1,699	4,380	6,079							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.	

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			Q4			2nd Semester			Total										
	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T													
	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)=(13)-(6)	Major	Minor	Fulltarget	(13)	(19)																					
(1)	(2)	(3)	(4)	(5)	(6)																													
Number of clients who rated satisfactory						41	82	123	23	149	172	64	231	295	53	130	183	101	119	220	154	249	403	218	480	698								
17 Minors Travelling Abroad																																		
Percentage of clients who rated protective services provided as satisfactory or better					100%	100%	100%	100%	100%	99.39%	100%	100%	99.62%	99.76%	100%	98.74%	99.13%	98.45%	99.20%	98.94%	99.00%	99.02%	99.01%	99%	99.26%	99.32%	-0.68%		-0.68%					
Total number of clients who gave feedback in the client satisfaction form						74	102	176	76	163	239	150	265	415	72	159	231	129	249	378	201	408	609	351	673	1,024								
Total number of clients who rated satisfactory or better						74	102	176	76	162	238	150	264	414	72	157	229	127	247	374	199	404	603	349	668	1,017								
Number of clients who rated very satisfactory						61	88	149	70	149	219	131	237	368	64	141	205	118	227	345	182	368	550	313	605	918								
Number of clients who rated satisfactory						13	14	27	6	13	19	19	27	46	8	16	24	9	20	29	17	36	53	36	63	99								
Output Indicators																																		
18 Number of beneficiaries served through AICS																																		
Type of Assistance	70,900	72,700	72,700	74,530	290,830	16,976	26,075	43,051	38,294	63,457	101,751	55,270	89,532	144,802	48,459	69,506	117,965	77,608	124,301	201,909	126,067	193,807	319,874	181,337	283,339	464,676	173,846	60%						
a. Medical Assistance	ANA	ANA	ANA	ANA	ANA	2,753	5,880	8,633	6,462	14,285	20,747	9,215	20,165	29,380	7,977	17,396	25,373	10,807	24,057	34,864	18,784	41,453	60,237	27,999	61,618	89,617								
b. Burial Assistance	ANA	ANA	ANA	ANA	ANA	10,157	14,442	24,599	1,207	2,400	3,607	11,364	16,842	28,206	1,639	2,719	4,358	1,471	3,094	4,565	3,110	5,813	8,923	14,474	22,655	37,129								
c. Educational Assistance	ANA	ANA	ANA	ANA	ANA	93	119	212	1,021	1,916	2,937	1,114	2,035	3,149	535	860	1,395	3,026	4,826	7,852	3,561	5,686	9,247	4,675	7,721	12,396								
d. Transportation Assistance	ANA	ANA	ANA	ANA	ANA	57	62	119	61	74	135	118	136	254	65	83	148	107	159	266	172	242	414	290	378	668								
e. Food Assistance	ANA	ANA	ANA	ANA	ANA	3,898	5,535	9,433	29,483	44,679	74,162	33,381	50,214	83,595	38,198	48,404	86,602	62,128	92,014	154,142	100,326	140,418	240,744	133,707	190,632	324,339								
f. Non-Food Assistance	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-	-	-	-	1	1	2	1	2	1	2	1	2								
g. Other Cash Assistance	ANA	ANA	ANA	ANA	ANA	18	37	55	60	103	163	78	140	218	45	44	89	68	150	218	113	194	307	191	334	525								
h. Psychosocial	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
i. Referral	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Client Category						16,976	26,075	43,051	38,294	63,457	101,751	55,270	89,532	144,802	48,459	69,506	117,965	77,608	124,301	201,909	126,067	193,807	319,874	181,337	283,339	464,676								
Family Head and Other Needy Adult (FHONA)						13,148	19,883	33,031	30,672	50,804	81,476	43,820	70,687	114,507	38,923	55,232	94,155	63,186	99,925	163,111	102,109	155,157	257,266	145,929	225,844	371,773								
Women in Especially Difficult Circumstances (WEDC)						1	33	34	61	506	567	62	539	601	7	258	265	1	8	9	8	266	274	70	805	875								
Children in Need of Special Protection (CNSP)						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Youth in Need of Special Protection (YNSP)						-	-	1	1	237	310	547	237	311	548	437	487	924	36	44	80	473	531	1,004	710	842	1,552							
Senior Citizen (SC)						3,826	6,157	9,983	7,086	11,551	18,637	10,912	17,708	28,620	8,890	13,175	22,065	14,342	24,249	38,591	23,232	37,424	60,656	34,144	55,132	89,276								
Solo Parents						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Persons With Disability (PWD)						1	1	2	238	286	524	239	287	526	202	354	556	43	75	118	245	429	674	484	716	1,200								
Persons Living with HIV/AIDS (PLHIV)						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Lingap at Gabay Para sa May Sakit (LinGaP sa MaSa)																																		
19 Number of beneficiaries served through Lingap at Gabay Para sa May Sakit (LinGaP sa MaSa)						-	-	-	-	-	-	-	-	-																				
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	-	-	197	-	-	4,238	-	-	259,643	-164,868	-39%						
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	-	-	-	-	-	4,041	-	-	30,139	-139,574	-82%						
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	-							
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	-							
Number of Listahanan households who received UCT grants within the quarter (CY 2020 Grants)	25,491	25,491	-	-	25,491	-	-	-	-	-	-	-	-	-	-	-	-	-	-	197	-	-	197	-	-	197	-25,294	-99%						
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							

Respondents evaluated the performance of service through the traditional pen-and-paper. Few of them rated neither satisfied nor dissatisfied in terms of access and facilities of the department.

The processing unit had installed more ventilation tools in the waiting/ screening area of MTA to provide applicants a well-aired environment. In addition, only One (1) transacting applicant was allowed to enter inside the office to lessen the crowd.

Delayed issuance of SAA/NCA to Region to facilitate the Cash Advances of the SDOs.

Limitation of clients during payout is still being observed due to the COVID-19 pandemic.

Maximize use of GL as mode of providing assistance to clients.

Adjustment of schedule of pay out to accommodate the request of partner legislators

No client served for FY 2021, the remaining balance was intended for payment of 2018 and 2019 payables.

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 semester of 2021 as the Central Office released an extension of the validity of payroll for 2020 until CY 2021.

2. The UCT Socpen and Listahan has an on going activity such as Social Pension cash card distribution. But there was a delay on the request for batch opening account by NPMO resulted to unfinished distribution of cash cards to UCT-Listahan, as well as the Socpen to UCT-Socpen beneficiary with the given target date which is before the end of the year. Unfortunately, the RPMO will be waiting for the final instruction from NPMO if the UCT program will continue or not.

Note: The MCCT target of 3,533 was changed to 2,966 due to graduates and duplicates.

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			Q4			2nd Semester			Total											
	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T											
	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)=(13)-(6)	Major	Minor	Not/None																								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)	(31)	(32)	(33)	(34)	(35)	
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	278	99	377	494	167	661	863	416	1,279	879	220%					Positive deviation of variances is attributed to increased number of newly diagnosed Persons Living with HIVs (PLHIVs) that are requiring continuous assistance both for medical and other needs and Overseas Filipinos who were repatriated from different Countries due to COVID-19		
a. Women/Adult	ANA	ANA	ANA	ANA	ANA	72	56	128	265	163	428	337	219	556	190	53	243	256	85	341	446	138	584	783	357	1,140									
b. Children	ANA	ANA	ANA	ANA	ANA	6	4	10	14	8	22	20	12	32	20	7	27	11	5	16	31	12	43	51	24	75									
c. Youth	ANA	ANA	ANA	ANA	ANA	2	5	7	-	4	4	2	9	11	3	5	8	4	2	6	7	7	14	9	16	25									
d. Older Persons	ANA	ANA	ANA	ANA	ANA	-	-	2	7	4	11	7	6	13	2	3	5	7	4	11	9	7	16	16	13	29									
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	1	3	4	3	6	9									
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	360	338	698	580	553	1,133	857	865	1,722	522	44%					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.	Continual service provision, efficiently and effectively, despite the increasing number of received applications.	
Comprehensive Program for Street Children, Street Families and Badjaus																																			
24 Number of Street Children, Street Families and IPs served																																			
	0	89		849	938	0	0	0	57	32	89	57	32	89	57	32	89	491	609	1,100	548	641	1,189	532	657	1,189	251	27%							
	0	62		299	361	0	0	0	21	41	62	21	41	62	21	41	62	475	788	1,263	475	788	1,325	475	788	1,263	902	250%							
	0	80		749	829	0	0	0	51	29	80	51	29	80	51	29	80	447	553	1,000	498	582	1,080	482	598	1,080									
Sama Bajau Children	0	9		100	109	0	0	0	6	3	9	6	3	9	6	3	9	44	56	100	50	59	109	50	59	109									
Families at risk	0	55		251	306	0	0	0	20	35	55	20	35	55	20	35	55	402	689	1,091	402	689	1,146	402	689	1,091									
Sama Bajau Families	0	7		48	55	0	0	0	1	6	7	1	6	7	1	6	7	73	99	172	73	99	179	73	99	172									
Output Indicators																																			
Number of children served through Alternative Family Care Program																																			
25 No. of Children Placed Out for Domestic Adoption Issued with CDCCLAA																																			
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	12	25	21	15	36	26	23	49	-					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	12	10	22	13	10	23	17	20	37	-1	-3%			Low number of cases of children submitted for foster placement.	Continuous development of Regular Foster Parents and conduct of Foster Care Matching.			

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGIONQUARTERLY 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			Q4			2nd Semester			Total								
		(1)	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	(14)=(13)-(6)	Major	Minor	Off-target	(13)
28	No. of Children cleared for Inter-country Adoption					63	11	11	22	5	3	8	16	14	30	10	7	17	7	9	16	17	16	33	33	30	63	-			0%	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. Change of target for CY 2021 from 60 children to 63 children, consequent to PMB's memo dated November 24, 2021 entitled Request for Amemmmnt of OPC Target re Alternative Parental Care Program.	
	Number of children issued with Certificate of Consent to Adoption (CA)	ANA	ANA	ANA	ANA	ANA	3	6	9	-	9	9	3	15	18	3	2	5	6	8	14	9	10	19	12	25	37	-					
	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	68	134	66	70	136	76	77	153	76	77	153	76	77	153	-			0%	Note: The target of 153 is for year round target including carry over cases. Hence, discharge and new cases within the year are accounted.	
	No. of Regular Foster Parents developed	1	1	4	4	10	0			2			2			0			8			8			10			0			0%	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			12			13			13			1		8%			
	Number of Prospective Adoptive Parents (PAPs) developed under independent placement and foster-adopt categories	ANA	ANA	ANA	ANA	ANA	2			6			8			6			13			19			27			-					
Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program																																	
Outcome																																	
29	Percentage of assisted individuals who are reintegrated to their families and communities	Monitoring mechanism for this indicator is yet to be established.																															
	Trafficked Persons																																
	Distressed Overseas Filipinos and Families																																
	Output																																
30	Number of trafficked persons provided with social welfare services	105	105	105	105	420	23	68	91	213	233	446	236	301	537	21	300	321	60	173	233	81	473	554	317	774	1,091	671	160%		More Bajaus rescued and provided financial assistance in North Harbor, Pier on June 4, 2021.	Continuous coordination with LGUs and inter-agency members.	
	a. Adult	ANA	ANA	ANA	ANA	ANA	11	47	58	141	159	300	152	206	358	9	268	277	51	165	216	60	433	493	212	639	851				Additional rescued operation is consist of 303 Indigenous People, referrals from LGUs and DSWD CO, aside from TIP referred clients from IACAT.	Continuous assessment and provision of economic assistance to eligible TIP clients and Monitor the movement of the TIP cases.	
	b. Children	ANA	ANA	ANA	ANA	ANA	12	21	33	72	74	146	84	95	179	12	32	44	9	8	17	21	40	61	105	135	240						
31	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	9	61	70	57	196	253	391	538	929	-596	-39%		Variances was due to the stop of assistance to mass repatriation after the declaration of the IATF protocol in providing assistance to arriving repatriated OFs. Note: The target 1525 is issued revised taroet from ISSO	Reach out to LGUs if they have handled OFs cases for possible Technical assistance and accommodated referrals from the One Stop Shop deployed at the NAA. Sent memo to the LGUs the requesting them to refer OF clients to DSWD-NCR for provision of financial assistance as an augmentation to OFs needs.	
	MALAYSIA						1	1	2	3	4	7	4	5	9	5	4	9	0	0	0	5	4	9	9	9	18						
	JEDDAH,KSA						7	8	15	5	1	6	12	9	21	0	2	2	4	11	15	4	13	17	16	22	38						
	RIYADH,KSA						43	27	70	48	52	100	91	79	170	10	28	38	0	21	21	10	49	59	101	128	229						
	QATAR						12	12	24	11	18	29	23	30	53	4	8	12	0	11	11	4	19	23	27	49	76						
	HONG KONG						2	6	8	0	6	6	2	12	14	3	6	9	0	0	0	3	6	9	5	18	23						
	DUBAI,UAE						11	21	32	29	31	60	40	52	92	9	20	29	2	2	4	11	22	33	51	74	125						
	KUWAIT						3	11	14	3	6	9	6	17	23	4	26	30	0	7	7	4	33	37	10	50	60						
	CHINA						0	0	0	0	2	2	0	2	2	1	1	2	0	1	1	1	2	3	1	4	5						
	INDONESIA						1	0	1	2	0	2	3	0	3	0	0	0	0	0	0	0	0	0	3	0	3						
	IRAQ						0	1	1	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1						
	IRAN						0	0	0	0	0	0	0	0	0	0	4	4	0	0	0	0	4	4	0	4	4						
	AUSTRALIA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
	DAMMAM, KSA						8	11	19	4	4	8	12	15	27	0	1	1	0	1	1	0	2	2	12	17	29						
	IRELAND						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
	JAPAN						12	10	22	4	4	8	16	14	30	0	3	3	0	3	3	0	6	6	16	20	36						
	SOUTH KOREA						4	2	6	1	1	2	5	3	8	1	0	1	0	0	0	1	0	1	6	3	9						

[illegible]

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			Q4			2nd Semester			Total									
	(1)	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	(14)=(13)-(6)	Minor	Major	Percentage	(15)	(16)
JEDDAH KSA						0	0	0	0	0	0	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	0	0	0	0	0	0					
QATAR						0	0	0	0	0	0	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	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	0	0	0	0	0	0					
KUWAIT						0	0	0	0	0	0	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	0	0	0	0	0	0					
INDONESIA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
IRAC						0	0	0	0	0	0	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	0	0	0	0	0	0					
AUSTRALIA						0	0	0	0	0	0	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	0	0	0	0	0	0					
IRELAND						0	0	0	0	0	0	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	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	0	0	0	0	0	0					
MYANMAR						0	0	0	0	0	0	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	0	0	0	0	0	0					
PAKISTAN						0	0	0	0	0	0	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	0	0	0	0	0	0					
PANAMA						0	0	0	0	0	0	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	0	0	0	0	0	0					
SWITZERLAND						0	0	0	0	0	0	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	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	0	0	0	0	0	0					
TURKEY						0	0	0	0	0	0	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	0	0	0	0	0	0					
SEAFARER/CREW/SHIP STAFF						0	0	0	0	0	0	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	0	0	0	0	0	0					
e. Senior Citizens						3	1	4	3	4	7	6	5	11	1	3	4	2	2	1	5	6	7	10	17								
MALAYSIA						0	0	0	0	0	0	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	0	0	0	0	0	0	1	0	1	0	1					
RIYADH KSA						0	0	0	2	1	3	2	1	3	0	1	1	0	0	0	1	1	2	2	4								
QATAR						0	0	0	0	0	0	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	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	0	0	0	0	0	0					
KUWAIT						0	1	1	0	0	0	0	1	1	0	0	0	1	1	0	1	1	0	2	2								
CHINA						0	0	0	0	0	0	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	0	0	0	0	0	0					
IRAC						0	0	0	0	0	0	0	0	0	0	0	0	0</															

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			Q4			Total	Q1	Q2			Q3	Q4	Total				
	(1)	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	(11)+(12)+(13)+(14)	(12)-(11)-(8)	(13)	(14)	(15)	(16)	(17)	(18)=(14)+(15)+(16)+(17)	(19)		
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED																													
Protective Social Welfare Program																													
Protective Programs to Individuals and Families in Especially Difficult Circumstances Sub-Program																													
Outcome Indicator																													
Crisis Intervention Section (CIS)																													
Percentage of clients who rated protective services provided as satisfactory or better					95.00%	98.93%	98.93%	98.93%	98.93%	98.92%	99.91%	99.65%	99.80%	99.25%	99.41%	99.71%	99.09%	99.26%	99.33%	4.33%	Note: Random Sampling was conducted by FO-NCR CIS to the clients in administering the client satisfaction survey.								
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	682	1,873	2,555	6,823												
Total number of clients who rated satisfactory or better					370	740	1,110	366	1,073	1,439	501	1,191	1,692	680	1,856	2,536	6,777												
Number of clients who rated very satisfactory					329	658	987	343	924	1,267	448	1,061	1,509	579	1,737	2,316	6,079												
Number of clients who rated satisfactory					41	82	123	23	149	172	53	130	183	101	119	220	698												
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	10,765	21,563	32,328	85,967	49,967	The program continuously expands its network by engaging Service Providers for a formal partnership with the Region to ensure that the services to the client are accessible and available.									
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	5,169	11,896	17,065	43,313											
b. Burial Assistance	600	800	800	1,000	3,200	211	483	694	232	453	685	319	663	982	398	993	1,391	3,752											
c. Educational Assistance	0	0	0	200	200	0	0	0	0	0	0	0	0	0	2	2	4	4											
d. Transportation Assistance	100	500	500	800	1,900	57	62	119	61	74	135	65	83	148	107	159	266	668											
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	3,267	5,424	13,691	5,020	8,362	13,382	37,703		Available Special Disbursing Officers (SDOs) to fully accommodate both the onsite and offsite payouts to ensure continuous provision of financial aid to all walk-in clients.									
f. Non-Food Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0											
g. Other Cash Assistance	50	50	50	100	250	18	37	55	60	103	163	45	44	89	68	150	218	525											
Client Category						4,706	9,706	14,412	5,450	8,509	13,959	12,019	13,249	25,268	10,765	21,563	32,328	85,967											
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	8,815	17,583	26,398	68,866		Delayed issuance of SAA/NCRA to Region to facilitate the Cash Advances of the SDOs.									
Women in Especially Difficult Circumstances (WEDC)						1	33	34	61	494	555	7	258	265	0	2	2	856											
Children in Need of Special Protection (CNSP)						0	0	0	0	0	0	0	0	0	0	0	0	0											
Youth in Need of Special Protection (YNSP)						0	1	1	18	14	32	12	34	46	3	8	11	90											
Senior Citizen (SC)						1,061	2,029	3,090	759	1,280	2,039	1,827	2,206	4,033	1,904	3,895	5,799	14,961											
Solo Parents						0	0	0	0	0	0	0	0	0	0	0	0	0		Limitation of clients during payout is still being observed due to the COVID-19 pandemic.									
Persons With Disability (PWD)						1	1	2	237	284	521	201	352	553	43	75	118	1,194											
Persons Living with HIV/AIDS (PLHIV)						0	0	0	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	66,843	102,738	169,581	378,709	123,879										
a. Medical Assistance	ANA	ANA	ANA	ANA	ANA	25	32	57	4,013	9,420	13,433	4,654	10,361	15,015	5,638	12,161	17,799	46,304		Adjustment of schedule of pay out to accommodate the request of partner legislators									
b. Burial Assistance	ANA	ANA	ANA	ANA	ANA	9,946	13,959	23,905	975	1,947	2,922	1,320	2,056	3,376	1,073	2,101	3,174	33,373											
c. Educational Assistance	ANA	ANA	ANA	ANA	ANA	93	119	212	1,021	1,916	2,937	535	860	1,395	3,024	4,824	7,848	12,392											
d. Transportation Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0	0											
e. Food Assistance	ANA	ANA	ANA	ANA	ANA	2,206	2,259	4,465	28,635	41,565	66,500	29,931	42,980	72,911	57,108	83,652	140,760	286,636											
f. Non-Food Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0	0		Adjustment of schedule of pay out to accommodate the request of partner legislators									
g. Other Cash Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0	0											
Client Category						12,270	16,369	28,639	32,844	54,948	87,792	36,440	56,257	92,697	66,843	102,738	169,581	378,709											
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	54,371	82,342	136,713	302,907		Limitation of clients during payout is still being observed due to the COVID-19 pandemic.									
Women in Especially Difficult Circumstances (WEDC)						0	0	0	0	0	0	0	0	0	0	0	0	0											
Children in Need of Special Protection (CNSP)						0	0	0	0	0	0	0	0	0	0	0	0	0											
Youth in Need of Special Protection (YNSP)						0	0	0	0	219	296	515	425	453	878	33	36	69	1,462										
Senior Citizen (SC)						2,765	4,128	6,893	6,327	10,271	16,598	7,063	10,969	18,032	12,438	20,354	32,792	74,315											
Solo Parents						0	0	0	0	0	0	0	0	0	0	0	0	0		Adjustment of schedule of pay out to accommodate the request of partner legislators									
Persons With Disability (PWD)						0	0	0	1	2	3	1	2	3	0	0	0	6											
Persons Living with HIV/AIDS (PLHIV)						0	0	0	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	77,608	124,301	201,909	464,676	173,846										
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	10,807	24,057	34,864	89,617		Adjustment of schedule of pay out to accommodate the request of partner legislators									
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	1,471	3,094	4,565	37,129											
c. Educational Assistance	ANA	ANA	ANA	ANA	ANA	93	119	212	1,021	1,916	2,937	535	860	1,395	3,026	4,826	7,852	12,396											
d. Transportation Assistance	ANA	ANA	ANA	ANA	ANA	57	62	119	61	74	135	65	83	148	107	159	266	668											
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	62,128	92,014	154,142	324,339											
f. Non-Food Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	1	1	2	2		Adjustment of schedule of pay out to accommodate the request of partner legislators									

Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues/Concerns & Challenges	Recommendations/ Remarks				
			Amount					Utilization Rate					Amount					Utilization Rate										
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total						
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		7,760,857,832.14	755,768,221.04	1,592,313,709.02	1,472,376,685.54	2,684,987,873.22	6,505,446,488.82	9.74%	20.52%	18.97%	34.60%	83.82%	430,338,243.31	1,499,606,263.16	1,123,759,701.27	2,547,514,163.29	5,601,218,371.03	6.62%	23.05%	17.27%	39.16%	86.10%						
A. RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM																												
Residential and Non-Residential Care Facilities																												
TOTAL		731,879,639	229,929,428	189,079,750	113,191,372	117,134,234	649,334,783.71	31.42%	25.83%	15.47%	16.00%	88.72%	81,270,977	130,530,617	125,339,682	166,055,995	503,197,270.29	12.52%	20.10%	19.30%	25.57%	77.49%	1. For DRF-PS, with special purpose intended for "CNA Incentive" to be obligated during year end 2. Unable to conduct homevisitation to families of clients due to pandemic. 3. Utilization of received donations. 4. Delayed hiring of staff. 5. Delays in documents and approval due to lockdown of D/C/RCF/S/Us with the the surges of covid positive cases.	1. Use of virtual meeting in the coordination of cases in the Center. 2. Procurement of needed equipment/machineries based on the PPMP.				
Current Appropriation		574,652,800	184,970,861	127,522,771	77,706,493	117,134,234	507,334,359.98	32.19%	22.19%	13.52%	20.38%	88.29%	74,967,313	110,303,409	82,356,033	137,942,519	405,569,273.88	14.78%	21.74%	16.23%	27.19%	79.94%						
DRF																												
CMF	PS	216,814,000	42,502,074	60,420,199	38,831,882	75,059,845	216,814,000.00	19.60%	27.87%	17.91%	34.62%	100.00%	41,017,477	60,841,230	38,341,579	50,006,267	190,206,552.88	18.92%	28.06%	17.68%	23.06%	87.73%						
MOOE		338,879,000	142,468,788	67,102,572	24,974,253	40,624,731	275,170,343.12	42.04%	19.80%	7.37%	11.99%	81.20%	33,949,837	49,462,178	44,014,454	85,811,198	213,237,667.24	12.34%	17.98%	16.00%	31.18%	77.49%						
CMF	MOOE	3,201,800	0	0	0	441,143	441,143.00	0.00%	0.00%	0.00%	13.78%	13.78%	0	0	0	40,000	40,000.00	0.00%	0.00%	0.00%	9.07%	9.07%						
CO		15,758,000	0	0	0	13,900,358	14,908,873.86	0.00%	0.00%	88.21%	6.40%	94.61%	0	0	0	2,085,054	2,085,053.76	0.00%	0.00%	0.00%	13.99%	13.99%						
Continuing Appropriation		157,226,839	44,958,566	61,556,979	35,484,879	0	142,000,423.73	28.59%	39.15%	22.57%	0.00%	90.32%	6,303,664	20,227,208	42,983,649	28,113,477	97,627,996.41	4.44%	14.24%	30.27%	19.80%	68.75%						
DRF																												
CMF	PS	5,500	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	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	0	66,717,974.26	64.29%	17.94%	17.15%	0.00%	99.38%	6,303,664	19,716,002	15,759,185	17,532,393	59,311,244.41	9.45%	29.55%	23.62%	26.28%	88.90%						
CMF	MOOE	89,999,466	1,798,945	49,422,596	23,972,908	0	75,194,449.48	2.00%	54.91%	26.64%	0.00%	83.55%	0	511,205	27,136,463	10,581,083	38,228,752.01	0.00%	0.68%	36.09%	14.07%	50.84%						
CO		88,000	0	88,000	0	0	87,999.99	0.00%	100.00%	0.00%	0.00%	100.00%	0	0	88,000	0	87,999.99	0.00%	0.00%	100.00%	0.00%	100.00%						
B. Supplementary Feeding Sub-Program																												
Supplementary Feeding Program																												
TOTAL		310,367,307	1,447,710	21,551,228	160,939,104	109,828,498	293,766,541.47	0.47%	6.94%	51.85%	35.39%	94.65%	570,644	912,364	619,238	216,739,337	218,841,583.71	0.19%	0.31%	0.21%	73.78%	74.50%	1. The Contract and Notice of proceed was awarded in September for the supply and deliveries of perishable and non-perishable items for the feeding program has started on the second semester and has on-going deliveries until February 2022. Thus, the payment to service providers will only be processed upon completion of	For SFP Continuing Fund on MOOE: Php 286,525.50 submitted CAF to Central Office for Withdrawal of Funds in relation to NBC-586 - DBM				
Current Appropriation		281,078,101	1,447,710	376,317	157,171,098	109,828,498	268,823,624.29	0.52%	0.13%	55.92%	39.07%	95.64%	570,644	911,389	322,671	195,608,469	197,413,172.35	0.21%	0.34%	0.12%	72.76%	73.44%						
DRF																												
CMF	MOOE	235,571,000	1,447,710	376,317	157,171,098	74,499,345	233,494,471.29	0.61%	0.16%	66.72%	31.63%	99.12%	570,644	911,389	322,671	179,294,335	181,099,038.35	0.24%	0.39%	0.14%	76.79%	77.56%						
MOOE		45,507,101	0	0	0	35,329,153	35,329,153.00	0.00%	0.00%	0.00%	77.63%	77.63%	0	0	0	16,314,134	16,314,134.00	0.00%	0.00%	0.00%	46.18%	46.18%						
Continuing Appropriation		29,289,206	0	21,174,911	3,768,006	0	24,942,917.18	0.00%	72.30%	12.86%	0.00%	85.16%	0	976	296,568	21,130,868	21,428,411.36	0.00%	0.00%	1.19%	84.72%	85.91%						
DRF																												
CMF	MOOE	29,289,206	0	21,174,911	3,768,006	0	24,942,917.18	0.00%	72.30%	12.86%	0.00%	85.16%	0	976	296,568	21,130,868	21,428,411.36	0.00%	0.00%	1.19%	84.72%	85.91%						
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	486,043,456	1,196,941,687.21	1.19%	28.49%	22.90%	35.95%	88.53%	4,561,509	389,660,588	305,881,477	487,465,376	1,187,568,950.98	0.38%	32.55%	25.56%	40.73%	99.22%	Supendas were not processed due to late liquidations, has variance still for validations, activities were not pursue due to covid outbreak The target validation was not met despite the best effort of SPPMO to conduct validations to the prospective beneficiaries due to limitations on the mobility 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	Explore other mode or validation process in coordination to the LGUs and Barangays to saturate all Senior Citizen applicants in the program. Strengthen the validation process in every LGUs to immediately determine the qualified Senior Citizen in				
Current Appropriation		1,273,133,000	9,929,538	359,436,480	262,587,716	486,043,456	1,120,274,190.15	0.78%	28.23%	20.63%	38.36%	87.99%	3,965,131	363,120,141	255,973,672	492,463,523	1,115,522,466.54	0.35%	32.41%	22.85%	43.96%	99.58%						
DRF																												
CMF	PS	1,494,000	272,499	313,206	300,533	580,178	1,466,416.19	18.24%	20.96%	20.12%	38.83%	98.15%	257,794	314,582	-16,542	718,297	1,274,130.81	17.58%	21.45%	-1.13%	48.98%	86.89%						
MOOE		1,271,639,000	9,657,039	359,123,273	262,287,183	487,740,278	1,118,807,773.96	0.76%	28.24%	20.63%	38.36%	87.98%	3,707,337	362,805,559	255,990,214	491,745,225	1,114,248,335.73	0.33%	32.43%	22.88%	43.95%	99.59%						
Continuing Appropriation		78,944,501	6,133,637	25,810,860	47,000,000	-2,277,000	76,667,497.06	7.77%	32.69%	59.54%	-2.88%	97.12%	596,379	26,540,447	49,907,805	-4,998,146	72,046,484.44	0.78%	34.62%	65.10%	-6.52%	93.97%						
DRF																												
CMF	MOOE	78,944,501	6,133,637	25,810,860	47,000,000	-2,277,000	76,667,497.06	7.77%	32.69%	59.54%	-2.88%	97.12%	596,379	26,540,447	49,907,805	-4,998,146	72,046,484.44	0.78%	34.62%	65.10%	-6.52%	93.97%						
CMF																												
Implementation of Centenarians Act of 2016																												
TOTAL		10,232,765	3,201,450	3,410,500	2,607,945	1,000,000	10,219,894.64	31.29%	33.33%	25.49%	9.77%	99.87%	3,082,024	3,521,692	2,611,967	804,211	10,019,894.67	30.16%	34.46%	25.56%	7.87%	98.04%	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		10,232,765	3,201,450	3,410,500	2,607,945	1,000,000	10,219,894.64	31.29%	33.33%	25.49%	9.77%	99.87%	3,082,024	3,521,692	2,611,967	804,211	10,019,894.67	30.16%	34.46%	25.56%	7.87%	98.04%						
DRF																												
CMF																												
MOOE		10,232,765	3,201,450	3,410,500	2,607,945	1,000,000	10,219,894.64	31.29%	33.33%	25.49%	9.77%	99.87%	3,082,024	3,521,692	2,611,967	804,211	10,019,894.67	30.16%	34.46%	25.56%	7.87%	98.04%						
Continuing Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!						
DRF																												
CMF																												

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues/Concerns & Challenges	Recommendations/ Remarks	
			Amount					Utilization Rate					Amount					Utilization Rate							
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
Unconditional Cash Transfer Program (UCT)																									
TOTAL		5,781,827	1,621,494	2,152,014	98,799	292,819	4,165,126.14	28.04%	37.22%	1.71%	5.06%	72.04%	137,828	687,801	474,138	1,591,292	2,891,059.36	3.31%	16.51%	11.38%	38.21%	69.41%	1. The current state of health emergency brought by the effects of COVID – 19 pandemic has put on hold the implementation of UCT especially in areas under quarantine. Philippines. 2. Majority of the LGUs, upon coordination (From March to	Requested withdrawal of funds amounting to 1.3M	
Current Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
DRF																									
CMF																									
Continuing Appropriation		5,781,827	1,621,494	2,152,014	98,799	292,819	4,165,126.14	28.04%	37.22%	1.71%	5.06%	72.04%	137,828	687,801	474,138	1,591,292	2,891,059.36	3.31%	16.51%	11.38%	38.21%	69.41%			
DRF																									
CMF																									
MOOE		5,781,827	1,621,494	2,152,014	98,799	292,819	4,165,126.14	28.04%	37.22%	1.71%	5.06%	72.04%	137,828	687,801	474,138	1,591,292	2,891,059.36	3.31%	16.51%	11.38%	38.21%	69.41%			
Assistance to Individuals in Crisis Situation (AICS) - (Included in PSP)																									
TOTAL		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Current Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	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	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	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	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Current Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	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	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	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 Badjuas																									
TOTAL		10,736,801	770,256	50,520	1,711,574	7,570,217	10,102,567.70	7.17%	0.47%	15.94%	70.51%	94.09%	298,943	420,252	636,620	6,855,549	8,211,363.01	2.96%	4.16%	6.30%	67.86%	81.28%	Remaining fund are savings, except for Other Professional Fees which was reallocated to Printing and Publication Expenses, and other activities under Subsidies.	For Other Professional Services, PhP15,241.78 to be realigned for the overtime pay and additional premium of the staff. For Continuing Fund MOOE, submitted Certification of Availability of Funds to	
Current Appropriation		10,736,801	770,256	50,520	1,711,574	7,570,217	10,102,567.70	7.17%	0.47%	15.94%	70.51%	94.09%	298,943	420,252	636,620	6,855,549	8,211,363.01	2.96%	4.16%	6.30%	67.86%	81.28%			
DRF																									
CMF																									
Continuing Appropriation	MOOE	10,736,801	770,256	50,520	1,711,574	7,570,217	10,102,567.70	7.17%	0.47%	15.94%	70.51%	94.09%	298,943	420,252	636,620	6,855,549	8,211,363.01	2.96%	4.16%	6.30%	67.86%	81.28%			
DRF																									
CMF																									
Alternative Family Care Program - (Included in PSP)																									
TOTAL		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Current Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	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	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	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 (RRTP)																									
TOTAL		4,742,692	146,787	1,454,648	361,444	239,095	2,201,974.36	3.10%	30.67%	7.62%	5.04%	46.43%	124,227	182,833	1,408,412	298,562	2,014,034.22	5.64%	8.30%	63.96%	13.56%	91.46%	Late hiring of staff (June only, others still for hiring)		
Current Appropriation		3,514,620	146,787	272,648	325,550	239,095	984,079.63	4.18%	7.76%	9.26%	6.80%	28.00%	124,227	182,833	190,517	298,562	796,139.22	12.62%	18.58%	19.36%	30.34%	80.90%			
DRF																									
CMF	MOOE	1,514,000	125,187	272,648	325,550	58,095	781,479.63	8.27%	18.01%	21.50%	3.84%	51.62%	124,227	182,833	190,517	175,985	673,562.22	15.90%	23.40%	24.38%	22.52%	86.19%			
Continuing Appropriation	MOOE	2,000,620	21,600	0	0	181,000	202,600.00	1.08%	0.00%	0.00%	9.05%	10.13%	0	0	0	122,577	122,577.00	0.00%	0.00%	0.00%	60.50%	60.50%			
DRF		1,228,072	0	1,182,000	35,895	0	1,217,894.73	0.00%	96.25%	2.92%	0.00%	99.17%	0	0	1,217,895	0	1,217,895.00	0.00%	0.00%	100.00%	0.00%	100.00%			
CMF																									
MOOE		1,228,072	0	1,182,000	35,895	0	1,217,894.73	0.00%	96.25%	2.92%	0.00%	99.17%	0	0	1,217,895	0	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	8,819	446,710.17	39.66%	1.21%	41.67%	1.66%	84.20%	66,460	130,080	112,121	54,933	363,594.30	14.88%	29.12%	25.10%	12.30%	81.39%	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	8,819	446,710.17	39.66%	1.21%	41.67%	1.66%	84.20%	66,460	130,080	112,121	54,933	363,594.30	14.88%	29.12%	25.10%	12.30%	81.39%			
DRF																									
CMF																									
Continuing Appropriation	MOOE	530,541	210,408	6,400	221,083	8,819	446,710.17	39.66%	1.21%	41.67%	1.66%	84.20%	66,460	130,080	112,121	54,933	363,594.30	14.88%	29.12%	25.10%	12.30%	81.39%			
DRF		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	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	0	-800	-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	583	27,900	7,000	0	7,000	12,835	7,054	19,889	26,889	-1,011	-4%			CFW Program is implemented on the following LGUs: Marikina, Pateros, Malabon, Caloocan, Navotas, Quezon City and Mandaluyong, while The implementation of the CFW in Taguig is on January 2022. Makati failed to comply with the set deadline of the implementation of the CFW Program. Thus, the allotted budget was allocated to Taguig. Some of the beneficiaries were not able to collect their salary in exchange of their rendered work through the Cash for Work Program within the allotted number of payment dates.	DRMD provides technical assistance to the LGUs through general orientation and 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. Processing and facilitation of liquidation reports. Note: There was additional fund allotment for CCAM, hence, there was changes on the physical target. Accomplishment is based upon completion of the project.
3.4	Number of LGUs provided with augmentation on disaster response services	ANA	ANA	ANA	ANA	ANA	15	15	15	17	13	17	17	0				Augmentation to LGUs are based from requests. Processing of relief augmentation requests by the disaster-affected LGUs based on assessment.	Note: For CY 2021, a total of Php 358,461,422.19 of assistance was provided to the affected 536,554 families with 2,146,216 individuals coursed through/ requested by the Local Government Units (LGUs), various legislators, walk-in clients and other organizations.
3.5	Number of internally displaced households provided with disaster response services	ANA	ANA	ANA	ANA	ANA	74,598	218,393	292,991	243,563	67,005	310,568	603,559	0				The Number of Household assisted increased due to lack of income during the ECQ due to COVID-19.	Coordination with the Local Government Unit (LGU), monitoring, and provision of augmentation support to the disaster-affected communities.

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							
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																		
	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					
3.9	7. Percentage compliance to the mandated stockpile	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					The discussion on the required stockpile for the Field Offices is still on process. There is no final guidelines yet provided by the Central Office.

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION					Percent Utilization					DISBURSEMENT					Percent Utilization					Issues/Concerns & Challenges	Recommendation/ Remarks	
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																									
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTERVICTIMS/SURVIVORS ENSURED																									
DISASTER RESPONSE AND MANAGEMENT PROGRAM																									
Grand Total		161,001,827.73	31,150,215.85	71,727,526.69	41,920,710.01	11,513,144.51	156,311,597.06	19.35%	44.55%	26.04%	7.15%	97.09%	29,002,501.33	60,925,142.54	27,272,609.36	26,962,718.41	144,162,971.64	18.55%	38.98%	17.45%	17.25%	92.23%			
Disaster Response and Rehabilitation Program																									
TOTAL		134,065,128	31,073,516	68,010,090	22,930,310	8,990,020	131,003,935.32	23.18%	50.73%	17.10%	6.71%	97.72%	29,002,501	58,137,793	26,498,859	7,579,851	121,219,004.16	22.14%	44.38%	20.23%	5.79%	92.53%	Most of the obligated operational expenses were already submitted with Disbursement Vouchers for payment. However, as the processing/delivery of services were delayed due to events beyond control, allotted money were placed under the Common Fund.	Most of the operational expenses are treated as Accounts Payable within the 1st Quarter of CY 2022.	
Current Appropriation		119,741,423	29,135,601	56,217,930	22,346,060	8,990,020	116,689,610.35	24.33%	46.95%	18.66%	7.51%	97.45%	27,383,006	55,627,841	24,652,563	6,561,629	114,225,039.60	23.47%	47.67%	21.13%	5.62%	97.89%			
DRF																									
CMF																									
	MOOE	119,741,423	29,135,601	56,217,930	22,346,060	8,990,020	116,689,610.35	24.33%	46.95%	18.66%	7.51%	97.45%	27,383,006	55,627,841	24,652,563	6,561,629	114,225,039.60	23.47%	47.67%	21.13%	5.62%	97.89%			
Continuing Appropriation		14,323,705	1,937,915	11,792,160	584,250	0	14,314,324.97	13.53%	82.33%	4.08%	0.00%	99.93%	1,619,495	2,509,952	1,846,296	1,018,222	6,993,964.56	11.31%	17.53%	12.90%	7.11%	48.86%			
DRF																									
CMF																									
	MOOE	14,323,705	1,937,915	11,792,160	584,250	0	14,314,324.97	13.53%	82.33%	4.08%	0.00%	99.93%	1,619,495	2,509,952	1,846,296	1,018,222	6,993,964.56	11.31%	17.53%	12.90%	7.11%	48.86%			
National Resource Operation																									
TOTAL		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Current Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	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	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	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	2,523,125	25,307,661.74	0.28%	13.80%	70.50%	9.37%	93.95%	0	2,787,350	773,750	19,382,867	22,943,967.48	0.00%	11.01%	3.06%	76.59%	90.66%	Late downloading of SAA (August 2021)	Overtime will be processed within the 1st Quarter of CY 2022.	
Current Appropriation		25,142,000	0	3,717,437	18,990,400	825,000	23,532,836.70	0.00%	14.79%	75.53%	3.28%	93.60%	0	2,710,650	773,750	17,684,742	21,169,142.40	0.00%	11.52%	3.29%	75.15%	89.96%			
DRF																									
CMF																									
	MOOE	25,142,000	0	3,717,437	18,990,400	825,000	23,532,836.70	0.00%	14.79%	75.53%	3.28%	93.60%	0	2,710,650	773,750	17,684,742	21,169,142.40	0.00%	11.52%	3.29%	75.15%	89.96%			
Continuing Appropriation		1,794,700	76,700	0	0	1,698,125	1,774,825.04	4.27%	0.00%	0.00%	94.62%	98.89%	0	76,700	0	1,698,125	1,774,825.08	0.00%	4.32%	0.00%	95.68%	100.00%			
DRF																									
CMF																									
	MOOE	1,794,700	76,700	0	0	1,698,125	1,774,825.04	4.27%	0.00%	0.00%	94.62%	98.89%	0	76,700	0	1,698,125	1,774,825.08	0.00%	4.32%	0.00%	95.68%	100.00%			

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments							Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full target Achiev		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(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%	100%	100%	57.50%	58%				
	Total number of SWAs, SWDAs and service providers	2	5	5	5	17	2	18	20	9	11	20	40	40				Monitoring to active SWDAs was conducted thru online/virtual. Target has met in full swing of the Standards Section staff.	Continous virtual monitoring to SWDAs and provision of technical assistance through online/virtual to SWDAs with valid RLA.
	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	11	20	40	23					
	a. Registered and Licensed SWAs	2	5	5	5	17	2	18	20	9	11	20	40	23					
	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	16	26	52	32	160%			Validation assessment to SWDAs were conducted online. Intensed follow-up and conduct of validation assessment to SWDAs compliant with the documentary requirements with positive results to meet the target.	FO-NCR Standards Section continously provide technical assistance and followed-up submission of documents from SWDAs to comply with the requirements per MC 17 Series of 2018.
	b. Licensed Private SWAs and Auxiliary SWDAs	5	5	5	5	20	11	15	26	9	17	26	52	32	160%				
	c. Pre-accreditation Assessment SWAs	0	0	0	0	0	1	0	1	0	0	0	1	1					
	c.1. Level 1 Pre-Accreditation Assessment	0	0	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.1.1. DSWD-Operated Residential Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-					
	c.1.2. LGU-Managed Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-					
	c.1.3. Private SWAs	-	-	-	-	-	-	-	-	-	-	-	-	-					

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	Q4	2nd Semester	Total		Major	Minor	Full target Achiev		
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(10)+(11)		(14)=(13)-(6)	(15)	(16)	(17)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(10)+(11)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)
c.2. Level 2 Pre-Accreditation Assessment		0	0	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	0	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	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	0	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	11	11	28	0				All applications received for Accreditation is from the Sustainable Livelihood Program.	Provisio of technical assistance and conduct of virtual monitoring.
6 Number of service providers accredited		3	4	404	444	855	2	5	7	129	912	1041	1048	0					
Pre-Marriage Counselor		3	4	4	4	15	2	5	7	2	10	12	19	4		27%			FO-NCR Standards Section has coordinated with the LGUs relative to the conduct of PMC during pandemic.
DCWs(ECCD Services)		0	0	200	220	420	0	0	0	65	472	537	537	117		28%		Utilization of virtual platforms to conduct meeting and provision of technical assistance to ECCD Focals and Authorized Evaluators.	Continous coordination and follow-up to LGUs through official letter, electronic mail and others mean of communication to ensure their submission and compliance.
DCCs(ECCD Services)		0	0	200	220	420	0	0	0	62	430	492	492	72		17%			

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	Q4	2nd Semester	Total		Major	Minor	Full target Achiev		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(10)+(11)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)
	SWMCCs (Pre-assessed for Accreditation)	1	1	1	2	5	1	6	7	5	0	5	12	7	140%			Targets for SWMCCs were attained due to continuous advocacy and coordination with partner stakeholders.	Provision of technical assistance and follow through actions of Standards Section of applications for accreditation.
7	Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%			0%		
	Total no. of compliant application received	ANA	ANA	ANA	ANA	ANA	22	30	52	19	33	52	52	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	33	52	52	0					
8	Percentage of detected violations/complaints acted upon within 7 working days	100%	100%	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	0	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 guildelines 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	0	0	1	0					

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

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	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total					
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																											
ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED																											
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM																											
Grand Total		1,406,280.00	0.00	0.00	444,639.00	702,635.74	1,147,274.74	0.00%	0.00%	31.62%	49.96%	81.58%	0.00	0.00	208,076.21	413,304.61	621,380.82	0.00%	0.00%	18.14%	36.02%	54.16%					
Standards-setting, Licensing, Accreditation and Monitoring Services																											
TOTAL		1,406,280	0	0	444,639	702,636	1,147,274.74	0.00%	0.00%	31.62%	49.96%	81.58%	0	0	208,076	413,305	621,380.82	0.00%	0.00%	18.14%	36.02%	54.16%	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		1,006,280	0	0	444,639	302,636	747,274.74	0.00%	0.00%	44.19%	30.07%	74.26%	0	0	208,076	13,305	221,380.82	0.00%	0.00%	27.84%	1.78%	29.63%					
DRF																											
CMF																											
MOOE	1,006,280	0	0	444,639	302,636	747,274.74	0.00%	0.00%	44.19%	30.07%	74.26%	0	0	208,076	13,305	221,380.82	0.00%	0.00%	27.84%	1.78%	29.63%						
Continuing Appropriation		400,000	0	0	0	400,000	400,000.00	0.00%	0.00%	0.00%	100.00%	100.00%	0	0	0	400,000	400,000.00	0.00%	0.00%	0.00%	100.00%	100.00%					
DRF																											
CMF																											
MOOE	400,000	0	0	0	400,000	400,000.00	0.00%	0.00%	0.00%	100.00%	100.00%	0	0	0	400,000	400,000.00	0.00%	0.00%	0.00%	100.00%	100.00%						

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments															Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1			Q2			Q3			Q4			Total				Major	Minor	Full target Achieved		
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(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	Total No. of LGUs	LGUs with improved	Percent						
Baseline Result:																											
	a. Level 1					(no of LSWDO)																					
	a.2 City						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
	a.3 Municipality						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
	b. Level 2					(no of LSWDO)																					
	b.2 City		2			2	-	-	-	-	-	-	2	1	50%	2	1	50%	2	2	100%	0%			0%		
	b.3 Municipality						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
	c. Level 3					(no of LSWDO)																					
	c.2 City						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
	c.3 Municipality						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
	d. Low Service Delivery					(no of LSWDO)																					
	d.2 City						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
	d.3 Municipality						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Assessment Result:																											
	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 EE	Percent						
	b.2 City					(no of LSWDO)																					
	b.3 Municipality					(no of LSWDO)																					
	c. Level 3					Percent													Total LSWDO	Improved from PF to EE	Percent						
	c.2 City					(no of LSWDO)																					
	c.3 Municipality					(no of LSWDO)																					
	d. Low Service Delivery					Percent													Total LSWDO	Improved from PF to EE	Percent						
	d.2 City					(no of LSWDO)																					
	d.3 Municipality					(no of LSWDO)																					
Output Indicators																											
5.2	Number of LGUs assess in terms of their functionality level along delivery of social protection		2			2	Total No. of LGUs	LGUs with improved functional ity	Percent	Total No. of LGUs	LGUs with improved functional ity	Percent	Total No. of LGUs	LGUs with improved functional ity	Percent	Total No. of LGUs	LGUs with improved functional ity	Percent	Total No. of LGUs	LGUs with improved functional ity	Percent						
	City		2			2	-	-	0%	-	-	0%	2	1	50%	2	1	50%	2	2	100%	0				0%	
	Municipality																										

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments															Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
		Q1	Q2	Q3	Q4	Total	Q1			Q2			Q3			Q4			Total				Major	Minor	Full target Achieved																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)=(7)+(8)+(9)+(10)				(12)=(11)-(6)					(13)			(19)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
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	Total LSWDOs Assessed	No. of LGUs provided TA	Percent	0%			0%	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 limitation on the series of declaration on the community quarantine and release of advisories limiting the mas gathering to lessen the occurrence of Covid-19 cases in the Region. However, technical assistance was provided to 17 LGUs in preparation of their Devolution Transition Plan. The following technical assistance were provided to the 17 LGUs in NCR for the 4th Quarter CY 2021: 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)	Close monitoring of TARA activities to be implemented by FO-NCR Setions,Units and Offices as indicated in the Recalibrated CY 2021-2022 Plan. TARA Unit is working closely with LGUs and other stakeholders with the imminent implementation of the devolution of programs and services in line with the implementation of EO 138 series of 2021. Implementation of TARA Plan activities for CY 2020 and 2021.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
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DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments					Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		Major	Minor	Full target Achieved		
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)=(7)+(8)+(9)+(10)		(12)=(11)-(6)			(13)	(19)
	Number of learning and development interventions provided to LGUs (through LSWDOs)	-	1	3	2	6	6	1	2	4	13	7	117%			<p>Four (4) LDIs were conducted for the 4th Quarter CY 2021. The resulting variance was due to the change on the mode of learning resulting to the reprocessing of the CPD Application to the Central Office. The following are the LDIs implemented from January to December CY 2021:</p> <ol style="list-style-type: none"> 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. 10. Supervisory Training for Problem Solving and Decision Making for Social Welfare Development (SWD) Implementers held on October 20-22, 2021 via Zoom. 11. Training on Pre-Marriage Orientation and Counseling Manual (Part II- Counseling) held on November 3-5, 2021 via Google Meet. 12. Training on Case Management for C/MSWDOs Social Workers held on November 9-12, 2021 via Google Meet. 13. Training on Houseparenting for the Residential Care Facilities of the Local Government Units held on November 9, 	<p>Continous provision of technical assistance through conduct of webinars, training and orientation to the LGUs.</p> <p>SWIDB-Central Office needs to continuously provide further guidance on the implementation of learning and development intervention which involves the devolution of selected programs and services to LGUs, learning institute and programs that is under Internal Organization for Standardization (ISO).</p>

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments					Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		Major	Minor	Full target Achieved		
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)=(7)+(8)+(9)+(10)		(12)=(11)-(6)			(13)	(19)
	Number of activities that SWDL-Net members participated or initiated	-	3	-	3	6	-	9	8	4	21	15	250%			<p>Variances was due to the series of activities attended and participated by the SWD L-Net Member/s and their involvement to the DSWD CO Activities, as follows:</p> <p>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.</p> <p>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.</p> <p>3. General Assembly cum Technical Learning Session conducted on June 18, 2021 via Google Meet.</p> <p>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.</p> <p>5. One (1) Policy Forum participated by the two (2) SWD L-Net Members as panelists on May 20, 2021.</p> <p>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.</p> <p>7. One (1) Orientation on the IJM's Faily Risk Asessment Tool held on July 29,2021.</p> <p>8. Two (2) Special Meeting re: Tagisan ng Talino SWD L-Net Edition held on August 10, 2021 and Septebmer 21, 2021</p> <p>9. Two (2) virtual orientation on SWD L-Net to the SWD L-Net Officers held on Augst 18, 2021</p> <p>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</p> <p>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.</p> <p>12. One (1) Tagisan ng Talino SWD L-Net Edition via Zoom</p>	<p>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.</p> <p>The reasons for the variance are as follows:</p> <p>1. The need to follow through activity of the Training of Trainers for the Prevention of OSEC.</p> <p>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.</p> <p>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 -</p> <p>4. Under the functionality of Information and Expertise Exchange SWD L-Net members can shared capability building activities between and among SWD L-Net Member</p>

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments															Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1			Q2			Q3			Q4			Total				Major	Minor	Full target Achieved		
		(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)=(7)+(8)+(9)+(10)			(12)=(11)-(6)			(13)	(19)
5.5	Percentage of LGUs provided with resource augmentation	ANA	ANA	ANA	ANA	ANA	No. of LGU request RA	No. of LGUs provided RA	Percent	No. of LGU request RA	No. of LGUs provided RA	Percent	No. of LGU request RA	No. of LGUs provided RA	Percent	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. Note: For CY 2021, a total of Php 358,461,422.19 of assistance was provided to the affected 536,554 families with 2,146,216 individuals coursed through/ requested by the Local Government Units (LGUs), various legislators, walk-in clients and other organizations.
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 survey)	Total no. of LGUs rated TA as satisfactory or better	Percent	Total no. of LGUs provided TA (and participated in the survey)	Total no. of LGUs rated TA as satisfactory or better	Percent	Total no. of LGUs provided TA (and participated in the survey)	Total no. of LGUs rated TA as satisfactory or better	Percent	Total no. of LGUs provided TA	Total no. of LGUs rated TA as satisfactory or better	Percent	Total no. of LGUs provided TA (and participated in the survey)	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 Training Evaluation Tool is used during 2nd Semester CY 2021. Note: For the 4th Quarter CY 2021, 11 LGUs participated in the Problem Solving and Decision Making for SWD Implementers held on Oct 20-22, 2021 via Zoom rated the TA as Very Satisfactory. 16 LGUs participated in the Training on Pre-Marriage Orientation and Counseling Manual (Part II -Counselling) on Nov 3-5, 2021 via Google Meet rated the TA as Very Satisfactory. 12 LGUs participated in the Training on Case Management for C/MSWDOs on Nov 16-18, 2021 via Zoom rated the TA as Very Satisfactory.	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.
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	Percent	Total no. of LGUs provided RA	Total no. of LGUs rated RA as satisfactory	Percent	Total no. of LGUs provided RA	Total no. of LGUs rated TA as satisfactory	Percent	Total no. of LGUs provided RA	Total no. of LGUs rated RA as satisfactory	Percent	Total no. of LGUs provided RA	Total no. of LGUs rated RA as satisfactory	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 luther improvement of rendered service.
							15	15	100%	15	15	100%	17	17	100%	13	13	100%	17	17	100%					All 17 LGUs provided with resource augmentation provided the services satisfactory or better for CY 2021.	

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

	Activity	Date	Participating LGUs
1	Bahay Pag-asa Virtual Monitoring Visit	3rd Quarter CY 2021	All 17 LGUs
2	Planning meeting with Quezon City SSDD	3rd Quarter CY 2021	Quezon City
3	Devolution orientation sessions with Caloocan City	3rd Quarter CY 2021	Caloocan City
4	Devolution orientation session with Manila CSWDO	3rd Quarter CY 2021	Manila
5	Virtual Monitoring visit of BJMP-Manned facilities in line with RJJWC	3rd Quarter CY 2021	All 17 LGUs
6	Conduct of Case Conference with CO-PMB at Pasig City CSWDO	3rd Quarter CY 2021	Pasig City
Policy Development and Planning Section & Capability Building Section			
7	Orientation on Mandanas Ruling, LSWDO Mapping Tool and presentation of LD Plan for CY 2021	March 16-19, 2021	All 17 LGUs
8	Orientation and Updates on Mandanas	June 25, 2021	All 17 LGUs
9	Orientation on the Mandanas Ruling for Quezon City	February 22, 2021	Quezon City
10	Orientation on the Mandanas Ruling for Valenzuela City	March 10, 2021	Valenzuela City
11	Orientation on the Mandanas Ruling for Caloocan ,Malabon and Navotas City	March 16, 2021	Caloocan ,Malabon and Navotas City
12	Orientation on the Mandanas Ruling for Pasig and Marikina City, San Juan and Mandaluyong City	March 17, 2021	Pasig and Marikina City, San Juan and Mandaluyong City
13	Orientation on the Mandanas Ruling for Muntinlupa and Paranaque City, Las Pinas and Pateros	March 18, 2021	Muntinlupa and Paranaque City, Las Pinas and Pateros City
14	Orientation on the Mandanas Ruling for Manila, Makati, Taguig and Pasay City	March 19, 2021	Manila, Makati, Taguig and Pasay City
Policy Development and Planning Section			
15	SDA Result, and TA requests along works areas of Organizational Development and Program Management	February 3, 2021	Makati City
16	Technical Assistance along preparation of their city on the devolution of programs and services	June 23, 2021	Pasay City
17	Technical Assistance on TARA Plan and AIP.	May 14, 2021	Makati City
18	Orientation on the establishment of EAICS	June 9, 2021	Makati City
SWS Group and Social Technology Unit			

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

	Acitivity	Date	Participating LGUs
19	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
20	Kalipunan ng Liping Pilipina (KALIPI) Meeting	February 26, 2021	All 17 LGUs
Capability Building Section			
21	Capability Building Activities	3rd Quarter CY 2021	All 17 LGUs
22	Facilitation of Request for Resoure Person (RP)	3rd Quarter CY 2021	All 17 LGUs

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	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total				
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																										
ORGANIZATIONAL OUTCOME 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		108,203,701.96	18,095,918.79	25,392,720.53	17,500,510.68	33,864,602.06	94,853,752.06	16.72%	23.47%	16.17%	31.30%	87.66%	17,017,066.33	24,365,525.43	15,807,688.21	27,860,838.94	85,051,118.91	17.94%	25.69%	16.67%	29.37%	89.67%				
Provision of Technical / Advisory Assistance and other Related Support Services																										
TOTAL		108,069,452	18,095,919	25,316,036	17,500,511	33,887,602	94,800,067.06	16.74%	23.43%	16.19%	31.36%	87.72%	17,017,066	24,365,525	15,755,303	27,883,839	85,021,733.91	17.95%	25.70%	16.62%	29.41%	89.69%	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	35,206,552	94,651,565.36	16.63%	22.72%	16.41%	33.03%	88.79%	17,017,066	24,365,525	15,667,677	27,843,865	84,894,133.41	17.98%	25.74%	16.55%	29.42%	89.69%				
DRF																										
		PS	92,406,000	17,241,891	23,535,478	16,936,909	34,645,928	92,360,204.99	18.66%	25.47%	18.33%	37.49%	99.95%	17,017,066	23,644,824	15,667,677	27,045,490	83,375,056.56	18.42%	25.60%	16.96%	29.28%		90.27%		
		MOOE	14,196,000	485,861	683,191	561,684	560,624	2,291,360.37	3.42%	4.81%	3.96%	3.95%	16.14%	0	720,702	0	798,375	1,519,076.85	0.00%	31.45%	0.00%	34.84%		66.30%		
CMF																										
Continuing Appropriation		1,467,452	368,167	1,097,367	1,918	-1,318,950	148,501.70	25.09%	74.78%	0.13%	-89.88%	10.12%	0	0	87,626	39,974	127,600.50	0.00%	0.00%	59.01%	26.92%	85.93%				
DRF																										
		PS	1,918	0	0	1,918	0	1,917.95	0.00%	0.00%	100.00%	0.00%	100.00%	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%		0.00%	Cancellation of ORS was facilitated by CBS & PDPS.	
		MOOE	1,465,534	368,167	1,097,367	0	-1,318,950	146,583.75	25.12%	74.88%	0.00%	-90.00%	10.00%	0	0	87,626	39,974	127,600.50	0.00%	0.00%	59.78%	27.27%		87.05%		
CMF																										
Provision of Capability Training Programs							0.00																			
TOTAL		134,250	0	76,685	0	-23,000	53,685.00	0.00%	57.12%	0.00%	-17.13%	39.99%	0	0	52,385	-23,000	29,385.00	0.00%	0.00%	97.58%	-42.84%	54.74%	No TEV claim, unutilized registration to training and furniture and fixtures, failed bidding for ICT equipment and ongoing payment for the service providers.			
Current Appropriation		134,250	0	76,685	0	-23,000	53,685.00	0.00%	57.12%	0.00%	-17.13%	39.99%	0	0	52,385	-23,000	29,385.00	0.00%	0.00%	97.58%	-42.84%	54.74%				
DRF																										
CMF																										
		PS	6,000	0	0	0	6,000	6,000.00	0.00%	0.00%	0.00%	100.00%	100.00%	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%		0.00%		
		MOOE	128,250	0	76,685	0	-29,000	47,685.00	0.00%	59.79%	0.00%	-22.61%	37.18%	0	0	52,385	-23,000	29,385.00	0.00%	0.00%	109.86%	-48.23%		61.62%		
Continuing Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	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

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets				Accomplishment							Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures	
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester							Total
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(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	1	2	6	-				<p>The following are the approved Regional Memorandum Orders of FO-NCR from January to December CY 2021:</p> <p>1. RMO No. 1 Series of 2021: DSWD-NCR CY 2021 Thrust and Priorities approved and disseminated on January 8, 2021;</p> <p>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</p> <p>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.</p> <p>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.</p> <p>5. RMO No. 5 Series of 2021: Guidelines on the Selection on Resource Person and Learning</p> <p>Facilitators for Learning and Development Interventions for Partner Intermediaries and Stakeholders of DSWD-NCR approved and disseminated on August 23, 2021.</p> <p>6.RMO No. 6 Series of 2021: Amendment to RAO 073 Series of 2010 also known as the Guidelines in the Management of Food Service Operations in Residential Care Facilities</p>	<p>Functionality of RPDRC, Regular conduct of RPDRC Meetings and Ensure compliance of RPDRC Proponents.</p> <p>Adoption of alternative modes of meetings (i.e. use of Google Meet, Zoom), whenever necessary.</p>
2	Number of agency plans formulated and disseminated	2	1	2	6	11	2	1	3	2	6	8	11	-				<p>The following annual plans were formulated and submitted to the concerned offices and oversight agencies:</p> <p>1. FY 2022 Regional Proposed Budget with accomplished BP Forms submitted to Metropolitan Manila Development Authority as the RDC Chairperson on February 10, 2021;</p> <p>2. FO NCR Office Performance Contract February 19, 2021;</p> <p>3. Strategic Contribution Implementation Plan (SCIP) of the FO for CY 2021 was submitted to OSM-CO on April 12, 2021</p> <p>4. Regional APM for FY 2023-2025 on September 30, 2021;</p>	<p>Preparation and submission of the remaining Regional Plans for the next quarter.</p>

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Accomplishment							Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
	a. Medium-term Plans	0	0	0	0	0	-	-	-	-	-	-	-	-				5. FY 2022 GAD Plan and Bbdget on October 4, 2021 (recalibrated). 6. FY 2022 FO-NCR Work and Financial Plan based on NEP submitted to PDPB and FMS on October 22, 2021.	
	b. Annual Plans	2	1	2	6	11	2	1	3	2	6	8	11	-				7. Five (5) FY 2022 Sectoral Plans (Children, Youth, Family & Community, PWDs and Older Persons) submitted to PDPB on November 18, 2021.	
3	Number of researches completed	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-					
4	Number of position papers prepared	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-					
Social Technology Development																			
6	Number of social technologies formulated					NO TARGET	-	-	-	-	-	-	-	-					
7	Number of new concepts of models of interventions responding to emerging needs					NO TARGET	-	-	-	-	-	-	-	-					
8	Number of new designs formulated					NO TARGET	-	-	-	-	-	-	-	-					
9	Number of models of intervention pilot tested					NO TARGET	-	-	-	-	-	-	-	-					
10	Number of models of intervention evaluated					NO TARGET	-	-	-	-	-	-	-	-					
11	Number of SWD programs and services enhanced					NO TARGET	-	-	-	-	-	-	-	-					
12	Number of concepts on the enhancement of an existing program/service					NO TARGET	-	-	-	-	-	-	-	-					
13	Number of designs of enhanced programs/services formulated					NO TARGET	-	-	-	-	-	-	-	-					
14	Number of enhanced models pilot tested					NO TARGET	-	-	-	-	-	-	-	-					
15	Number of enhanced models evaluated					NO TARGET	-	-	-	-	-	-	-	-					
16	Percentage of intermediaries adopting completed social technologies	#DIV/0!	100.00%	#DIV/0!	#DIV/0!	100%	#DIV/0!	100%	100%	#DIV/0!	#DIV/0!	#DIV/0!	100%	-					
	<i>Total no. of intermediaries implemented/pilot-tested social technologies</i>	-	1	-	-	1	-	1	1	-	-	-	1	-			0%	Attendance of CADAC-Malabon and CSWDD in the meeting to discuss about the implementation of Yakap Bayan program	
	<i>No. of intermediaries adopting completed social technologies</i>	-	1	-	-	1	-	1	1	-	-	-	1	-			0%		
17	Number of intermediaries replicating completed social technologies	-	1	-	-	1	-	-	-	-	1	1	1	-			0%	A Memorandum of Agreement of Yakap Bayan Program was signed by the DSWD FO NCR and LGU of Malabon on November 9, 2021.	
18	Number of completed social technologies promoted	2	3	4	1	10	2	8	10	2	-	2	12	2	20%			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 Brrgy 4. Home Care Support Service for SC 5. Careable 6. Yakap Bayan 7. WISupport 8. Social Marketing activities are conducted per LGUs and there are repeated promoted social technologies quarterly.	The devolution concept to be implemented in 2022 was the turning point in discussing diffrent social technology projects in the LGUs.

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Accomplishment							Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
19	Number of ST portfolio	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	-	-	-	-	-	-	-	-					
20	Percentage of LGUs reached through social marketing activities	100%	100%	100%	100%	100%	100%	267%	200%	400%	100%	320%	160%	60%					
	Total no. of LGUs targeted	2	3	4	1	10	2	3	5	4	1	5	10	10	60%			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. Manadaluayong; 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 project overview, services and target clientele were discussed in the orientation. The LGUs have committed their support to the project and will help to promote their different platforms to their constituents. Continued popularization of the WSupport Program through the provision of the IEC materials to each Local Government Units to disseminate informations and create awareness to the community.
	No. of LGUs reached through social marketing activities	2	3	4	1	10	2	8	10	16	1	16	16	6					
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	3	6	22	-					
	a. No.of request for statistical data granted	ANA	ANA	ANA	ANA	ANA	3	-	3	1	0	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.
	b. No. of request for name-matching granted	ANA	ANA	ANA	ANA	ANA	12	1	13	2	3	5	18	-				Note: A total of 58,905 households were name matched from January to December 2021: 14,554 households name matched for the 1st quarter while 31,970 households name matched for the 2nd quarter, 12,381 households name matched for the 3rd quarter and 20,084 households name matched for the 4th quarter which consist of the following requests: 1. Twelve (12) Requests from Sustainable Livelihood Program (SLP); 2. Two (2) request from from Pantawid Pamilyang Pilipino Program; 3. Two (2) requests from Sustainable Livelihood Program; 4. Two (2) request from Social Technology Unit	NHTS to continue to assist the internal and external partners on their requests for name matching.

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Accomplishment							Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
22	No. of households assessed to determine poverty status	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	-	-	-	-	-	-	-	-				Note: The Household Assessment was done and conducted on CY 2020. FO-NCR was able to assessed 679,258 HHs during 2020.	FO-NCR to proceed with the household assessment during validation and finalization phase. Poor households that were not included in the Household Assessment during 2020 are encouraged to file their complaints and grievances during validation phase.
	No. of households assessed during Validation and Finalization Phase	90,781				90,781	-	56,577	56,577	-	-	-	56,577	-34,204	-38%			Resolving of complaints of EX02 complaints thru assessment has been conducted in six (6) LGUs: San Juan, Malabon, Navotas, Taguig, Valenzuela and Pateros. Further, resolving of EX01 complaints has been completed in LGU Navotas. The assessment/reassessment activities were temporarily put on hold due to non-availability of funds.	The Region 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	35,833	37,316	46,823	-43,958	-48%				
	Number of encoded HAFs passed verification during Validation and Finalization Phase	90,781				90,781	-	1,879	1,879	693	35,833	36,526	38,405	-52,376	-58%				
23	No. of barangays with functional Barangay Verification Team (BVT)	ANA	ANA	ANA	1,710	1,710	1,576	-	1,576	-	-	-	1,576	-134			-7.84%	Note: FO-NCR NHTS was able to accomplish 1,576 out of 1,586 or 99.36% barangays. The remaining 124 barangays have zero pockets of poverty declared. Hence, no BVT was formed and assessment in these barangays were no longer conducted. Two (2) barangays were not assessed due to high COVID-19 cases while eight (8) barangays refused to issue BVT Certificates	Area Supervisors conducted one on one orientation as well as Virtual Orientation for the Barangay Officials for the Validation process to fully explain their salient roles on the validation phase. Further, flyers were released/disseminated per Barangay to serve as guide for the Project.
24	No. of cities/municipalities with functional Local Verification Committee (LVC)	ANA	ANA	ANA	17	17	6	3	9	1	-	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%	32.70%	1.56%	16.14%	-				The remaining grievances will be resolved once the assessment/reassessment continues.	Note: A total of 69,440 grievances were resolved 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	1,431	40,983	430,113					The complaints were filed their complaints through different modes to include: online filing via Validation Grievance System, community desks and endorsement of barangays.	NCR completed the posting of the initial list poor and receiving complaints through community desk, online grievance and endorsement for inclusion from different brgy, LGUs and other partners. The number of complaints are being finalized in the LGUs of QC, Caloocan and Pasay.
	Number of grievances received during validation phase resolved						68,801		68,801	171	468	639	69,440					The Field Office completed the posting of the initial list poor and receiving complaints through community desk, online grievance and endorsement for inclusion from different Brgys, LGUs and other partners.	

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Accomplishment							Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
26	Results of the Listahanan 3 assessment launched	-	-	-	1	1	-	-	-	-	-	-	-	-1	-100%			No final data yet to be launched.	Deferred target to CY 2022.
	Regional profile of the poor developed	-	-	-	1	1	-	-	-	-	-	-	-	-1	-100%		Regional profile of the poor shall be developed after the resluts of L3.		
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%	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	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%	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	17	17	-					
	Number of information systems maintained thru interventions and corresponding technical assistance to business owner/users	10	10	10	10	10	10	10	10	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%	10%	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	17	17	-					
	Percentage of for build-up and deployed databases	100%	100%	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	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%	95.00%	95.00%	95%	0%			0%		
	Percentage uptime of local datacenter/interim datacenter	95%	95%	95%	95%	95%	95%	95%	95%	95.00%	95.00%	95.00%	95%	0%			0%		
	Percentage uptime of Power Management and Corresponding Power Backup	95%	95%	95%	95%	95%	95%	95%	95%	95.00%	95.00%	95.00%	95%	0%			0%		
	Percentage uptime of Heating, ventilation, and Air Conditioning (HVAC)	95%	95%	95%	95%	95%	95%	95%	95%	95.00%	95.00%	95.00%	95%	0%			0%		
	Number of functional websites developed and maintained	2	2	2	2	2	2	2	2	0	0	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%	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%	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%	100%	100%	0%			0%		

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Accomplishment							Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
	Number of endpoints protected by enterprise antivirus/antimalware	ANA	ANA	ANA	ANA	ANA	289	289	289	289	289	289	-					Services are provided within the prescribe period based on SLA.	
	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%	100%	0%			0%			
	Total Percentage of TA responded and resolved within SLA of All Division	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%	100%	100%	-						
	Total Number of TA received	ANA	ANA	ANA	ANA	ANA	303	199	502	308	242	550	1,052	-					
	Total Number of TA responded and resolved within SLA	ANA	ANA	ANA	ANA	ANA	303	199	502	308	242	550	1,052	-					
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	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	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	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	40	40	197	-					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	0	0	1	-					
	Number of ICT equipment put in place	ANA	ANA	ANA	ANA	ANA	70	85	155	0	40	40	195	-					Enhance NETWORK infrastructure as part of Central Office ICTMS Project
27	Number of computer networks maintained	607	607	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%	100%	100%	0.00%					
	Total No. of Functional Information Systems						17	17	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	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%	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%	100%	100%	0.00%					Continous provision of technical assistance re: access issue, repair, reformat, print problems etc.
	No.of TA and Support Service Requests Acted Upon						303	199	502	154	121	275	777						
	Total No. of TA and Support Service Requests Received						303	199	502	154	121	275	777						

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Accomplishment							Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
31	Number of databases maintained	10	10	10	10	10	10	10	10	10	10	10	10	-			0%	Note: The following databases are maintained by the Region: eNGAS, eBudget, Pantawid Regional SWDI, IPD-IS, Payroll System, Pantawid ID System, Pantawid BUS Offline, SAP Search Application, ICT TA Support Database.	
32	Number of functional websites developed and maintained	1	1	1	1	1	1	1	1	1	1	1	1	-			0%		Ensure request of SMO and other field offices are posted in FO Website(News Articles, Vacancy, Transparency Seal, Invitation to BID)
33	No. of new ICT systems, facilities and infrastructure put in place	1	1	1	1	1	1	1	1	1	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%	#DIV/0!	100.00%	100.00%	-			0%		
	No. of IAS Audit Recommendations	ANA	ANA	ANA	ANA	ANA	31	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.	IAS CARE documents were kept for future reference.
	Total No. of Audit Recommendations Complied	ANA	ANA	ANA	ANA	ANA	27	31	31	31	-	31	31						Since recommendations under CARE were already complied, Continuous coordination and Technical Assistance with the SLP are being conducted as requested.
35	Percentage of integrity management measures implemented	100%	100%	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	60	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. The 3rd Quarter Report was submitted on-time last October 14, 2021 with advance copy on October 13, 2021 while the 4th Quarter report is currently being consolidated to be submitted on or before January 14, 2022.	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	60	30						Stricter implementation and request of corresponding Means of Verification from the submitted Reports.
Social Marketing																			
36	Percentage of respondents aware of at least 2 DSWD programs except 4Ps	-	-	-	-	85%	-	-	-	-		-	-	-85.00%	-100%			Online KAP Survey will be conducted until January 17, 2022. The survey report for the 35 beneficiaries was submitted to Central Office on December 31, 2021.	Note: Result of KAP Survey will be consolidated and shared by the CO-SMS once the survey is done and report is available.
37	Number of social marketing activities conducted	43				43	81	78	159	203	44	247	406	363	844%				
	a. Information caravans (Virtual/Online and Community-based on the Air (radio) conducted by EO December 2021)	4		4		8	4	1	5	1	7	8	13	5	63%			The variance is in the conduct of the Information Caravan is in line with the launching of the WISupport Program and the Duterte Legacy Barangayanihan Caravan held at Malabon, Quezon City, Paternos, Marikina and Navotas	
	b. Issuance of press releases	6	6	6	6	24	25	22	47	10	12	22	69	45	188%			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.

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total					
	c. Communication campaigns (conducted by end of Decefmber 2021)			3		3	3	-	3	4	9	13	16	13	433%		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 (9/24/21) - Social Pension Distribution (9/24/21) - NVRC COMELEC Registration of PWDS/ SCs (9/17/21) -Haven for Women Kabalikat sa Negosyo Activity (9/17/21) - 4Ps Gulayan Story (10/1//21) - 4Ps Search for Best Communal Garden (10/13/21) - Sama Bajau (10/16/21) - FYDS Sessions (10/2021) - Katutubong Kaalaman (10/24/21) - 4Ps Gulayan STory (11/3/21) - VAW Free Community-12/6/21	
	d. Number of IEC materials developed	2	2	2	2	8	49	55	104	188	16	204	308	300	3750%		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	1	21	23	20	667%		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 (23) Knowledge Product was submitted on the TA Portal as follows: 1. Ang Kuwentong Kawani ni Juana: Ang Organisador na si Mary (Success Story Documentation) on April 13, 20212. 2. Brochure of Haven for Women (Enhanced Brochure) on May 14, 2021 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. 4. Good Practice Documentation entitled, "Quick Response Code Biometrics (QRCB): A Digital Innovation in the Daily Operation of the Capacity	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.

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
40	Number of knowledge sharing sessions conducted	-	2	2	-	4	-	2	2	9	1	10	12	8	200%			<p>The variance is the commitment of the U/SIC/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: 1. Review of good practice documentation during the KM Meeting to be held on March 31, 2021. 2. Orientation on MC 9 Series of 2006 or the Procedural Guidelines on the Receipt of Donations in Cash and in Kind during the 1st Quarter Consultation Dialogue with C/MSWDOs held on March 26, 2021. 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>As new target in the Region's OPC, big KSS will be conducted through forums or orientations. Moreover, continuous small knowledge learning sessions will be conducted for the CGS, KM team and LGUs.</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>
																		<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) 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 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 7. Seven (7) small KSS which focuses on orientations, meetings, forums, case conferences, and group activities that are timely and need-based. 8. KM Fair 2021 held on November 25, 2021 via Blended Approach for the continuous advocacy of the Department on Knowledge Management</p>	

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

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	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
SUPPORT TO OPERATION																								
Grand Total		27,335,190.73	2,856,395.90	3,180,907.00	3,825,132.18	5,272,305.59	15,134,740.67	10.45%	11.64%	13.99%	19.29%	55.37%	1,171,283.46	1,810,354.86	2,593,520.42	4,334,423.19	9,909,581.93	7.74%	11.96%	17.14%	28.64%	65.48%		
Policy and Plan Development																								
TOTAL		54,800	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	With pending 54.8k for approval of withdrawal	To be considered and modified for 2022 continuing budget
Current Appropriation		54,800	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																								
CMF																								
MOOE	54,800	0	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	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	739,000	1,676,958.10	0.00%	46.23%	0.47%	36.79%	83.49%	0	206,617	257,230	502,492	966,339.57	0.00%	12.32%	15.34%	29.96%	57.62%	No bidder accepted the canvass due to non availability of venue in NCR & Luzon.	To be considered and modified for 2022 continuing budget
Current Appropriation		2,008,476	0	928,525	9,433	739,000	1,676,958.10	0.00%	46.23%	0.47%	36.79%	83.49%	0	206,617	257,230	502,492	966,339.57	0.00%	12.32%	15.34%	29.96%	57.62%		
DRF																								
CMF																								
MOOE	2,008,476	0	928,525	9,433	739,000	1,676,958.10	0.00%	46.23%	0.47%	36.79%	83.49%	0	206,617	257,230	502,492	966,339.57	0.00%	12.32%	15.34%	29.96%	57.62%			
Continuing Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	Price value of other supplise in the PO are underpriced thus the failed bidding.	
DRF																								
CMF																								
National Household Targeting System for Poverty Reduction																								
TOTAL		7,859,760	1,293,984	1,675,565	2,545,444	2,332,405	7,847,398.25	16.46%	21.32%	32.39%	29.68%	99.84%	858,063	1,144,312	1,609,895	2,814,464	6,426,734.39	10.93%	14.58%	20.52%	35.86%	81.90%	With pending 399k and 1.2m for approval of withdrawal	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		7,176,237	909,456	1,376,569	2,545,444	2,332,405	7,163,874.77	12.67%	19.18%	35.47%	32.50%	99.83%	556,926	1,070,621	1,609,895	2,532,967	5,770,410.15	7.77%	14.94%	22.47%	35.36%	80.55%		
DRF																								
PS	4,226,000	562,958	1,164,552	914,577	1,578,576	4,220,664.36	13.32%	27.56%	21.64%	37.35%	99.87%	556,926	1,070,621	879,283	1,682,894	4,189,724.51	13.20%	25.37%	20.83%	39.87%	99.27%			
MOOE	806,000	346,497	29,610	0	422,866	798,973.48	42.99%	3.67%	0.00%	52.46%	99.13%	0	0	9,413	0	9,412.96	0.00%	0.00%	1.18%	0.00%	1.18%			
CMF																								
MOOE	2,144,237	0	182,407	1,630,867	330,963	2,144,236.93	0.00%	8.51%	76.06%	15.44%	100.00%	0	0	721,200	850,073	1,571,272.68	0.00%	0.00%	33.63%	39.64%	73.28%			
Continuing Appropriation		683,523	384,528	298,996	0	0	683,523.48	56.26%	43.74%	0.00%	0.00%	100.00%	301,137	73,691	0	281,496	656,324.24	44.06%	10.78%	0.00%	41.18%	96.02%		
DRF																								
MOOE	218,125	73,691	144,434	0	0	218,124.98	33.78%	66.22%	0.00%	0.00%	100.00%	0	0	0	218,125	218,125.07	0.00%	0.00%	0.00%	100.00%	100.00%			
CMF																								
PS	328,336	310,837	17,499	0	0	328,336.41	94.67%	5.33%	0.00%	0.00%	100.00%	301,137	0	0	0	301,137.17	91.72%	0.00%	0.00%	0.00%	91.72%			
MOOE	137,062	0	137,062	0	0	137,062.09	0.00%	100.00%	0.00%	0.00%	100.00%	0	73,691	0	63,371	137,062.00	0.00%	53.76%	0.00%	46.24%	100.00%			
Information and Communications Technology Management																								
TOTAL		17,412,154	1,562,412	576,817	1,270,255	2,200,900	5,610,384.32	8.97%	3.31%	7.30%	12.64%	32.22%	313,220	459,425	726,395	1,017,468	2,516,507.97	5.58%	8.19%	12.95%	18.14%	44.85%	PS fund is intended for the payment of Service Recognition Incentive (SRI). MOOE with on-going procurement of Semi Expendable ICT Equipment for FO NCR.	Capital Outlay is for utilization of RICTMS based on the cited justification, to wit: This will help the Regional Office increase the
Current Appropriation		13,678,372	1,562,412	541,905	1,260,255	2,200,900	5,565,472.00	11.42%	3.96%	9.21%	16.09%	40.69%	313,220	424,513	716,395	1,017,468	2,471,595.65	5.63%	7.63%	12.87%	18.28%	44.41%		
DRF																								
CMF																								
PS	1,902,000	0	0	0	1,902,000	1,902,000.00	0.00%	0.00%	0.00%	100%	100.00%	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%			
MOOE	8,776,372	1,562,412	541,905	1,260,255	298,900	3,663,472.00	17.80%	6.17%	14.36%	3.41%	41.74%	313,220	424,513	716,395	1,017,468	2,471,595.65	8.55%	11.59%	19.56%	27.77%	67.47%			
CO	3,000,000	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	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	0	44,912.32	0.00%	0.94%	0.27%	0.00%	1.20%	0	34,912	10,000	0	44,912.32	0.00%	77.73%	22.27%	0.00%	100.00%		
DRF																								
CMF																								
PS	47,000	0	0	10,000	0	10,000.00	0.00%	0.00%	21.28%	0.00%	21.28%	0	0	10,000	0	10,000.00	0.00%	0.00%	100.00%	0.00%	100.00%			
MOOE	686,782	0	34,912	0	0	34,912.32	0.00%	5.08%	0.00%	0.00%	5.08%	0	34,912	0	0	34,912.32	0.00%	100.00%	0.00%	0.00%	100.00%			
CO	3,000,000	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	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	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Current Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	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	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																								
CMF																								

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

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

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					PHYSICAL ACCOMPLISHMENT							Variance	Reasons for Variance	Assessment of Variance			Steering Measures		
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total			(16)	(17)	(18)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(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%	8.18%	20.97%	75.12%	-24.88%							
	1.1. Permanent/Contractual														1. Delays in providing the Authority to Fill-up (Annex A) and other annexes to facilitate the publication of vacancies of concerned Offices; 2. Once vacancy occurs, notify the HRMDD immediately and ask for the Annexes to be submitted to facilitate publication. 3. The Region is in compliance to the provision in ORA OHRA that a vacant permanent position cannot be posted unless validated by CSC. Hence, no anticipated vacancy on promotion. 4. Some vacant positions remain unfilled because it is currently unfunded as per the hiring office. Hiring will be facilitated by next calendar year. More so, some positions are still currently in the process of abolition in compliance with the new guidelines provided by the Central Office. 5. Despite the demand, there is difficulty in pooling applicants for the Psychologist I, Nurse I and Social Welfare Officer positions. 6. In relation with the new guidelines of revised MSP, due to the standard Percentile requirement per position as reflected in the Calibration of Points, only few applicants were able to proceed with the Technical/Special Examination and Panel Interview. There are instances that no applicant meets the minimum score on the Initial Qualifying Test (IQT) hence for republication of the position. 7. Further, there are positions where all of the applicants did not reach the total score of 80% for endorsement to the appointing authority which will lead to republication of the vacant position. 8. Late posting of vacancies in the official social media platform of DSWD - NCR, thus limited applications were received.	-20%			1. The Crafted Policy on Online Recruitment and Hiring during Covid19 Pandemic are still being continuously implemented that enables the Recruitment Officers to facilitate hiring while complying with the IATF in limited face to face contact. 2. To strictly comply with the administration guidelines of the Initial Qualifying Test (IQT) as per the revised MSP and ensure test integrity, the recruitment team adopted the use of Flexiquiz online platform for test administration. 3. Adjusted consideration in accepting documents for hiring and onboarding. 4. Provided continuous technical assistance to the hiring offices in accomplishing attachments needed to publish their vacancies. Likewise, facilitated orientation to center/section heads re: the guidelines of revised MSP. 5. Prepared a memo addressed to the Central Office citing the issues and concerns encountered in implementation of AO No. 12 S. of 2020 or the revised MSP 7. Prepared a Memorandum regarding the recommendation on the Initial and Final Shortlisting of COS and JO positions suggesting to lower the required percentile classification to have an adequate pool of qualified applicants and expedite the filling-up of vacancies.		
	No. of Positions Filled up	60	135	135	120	450	5	290	295	45	18	63	358	-92							
	Male						4	93	97	15	10	25	122								
	Female						1	197	198	30	8	38	236								
	Total no. of Positions with Request for Posting	450	450	450	450	450	450	450	450	450	450	450	450								
	Male														-30%						
	Female																				
	1.2 Job Order/Contract of Service																				
	No. of Positions Filled up	60	100	118	116	394	52	110	162	63	51	114	276	-118							
	Male						20	45	65	26	20	46	111								
	Female						32	65	97	37	31	68	165								
	Total no. of Positions with Request for Posting	394	394	394	394	394	394	394	394	394	394	394	394								
	Male														-12%				1. Maximizing the Center-Initiated Trainings of C/RCF on the last quarter 2. Maximizing CB Focal Persons and Alternates in the conduct of Google Workspace		
	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%	17.24%	37.72%	87.93%	-12.07%							
	No. of Staff Provided with Learning and Development Interventions	50	124	140	150	464	55	178	233	95	80	175	408	56							
	Male	20	30	30	47	127	37	28	65	60	26	86	151								
	Female	30	94	110	103	337	18	150	168	35	54	89	257								
	Total No. of Regular Staff	464	464	464	464	464	464	464	464	464	464	464	464	464							
	Male	127	127	127	127	127	127	127	127	127	127	127	127	127		1. The low turn out of trained staff is due to the simultaneous implementation of various activities such as SAP and EAICS pay out. 2. Increasing number of active cases positive with COVID-19. 3. Retirement and transfer to other government agencies	-12%				
	Female	337	337	337	337	337	337	337	337	337	337	337	337	337							

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					PHYSICAL ACCOMPLISHMENT							Variance	Reasons for Variance	Assessment of Variance			Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
3	Number of personnel that attended at least one learning and development intervention	116	1475	1435	1464	4,490	121	119	240	607	2,730	3,337	3,577	-913					
	Digitization	0	755	745	745	2,245	-	79	79	301	952	1,253	1,332	-913	1. The low turn out of trained staff is due to the simultaneous implementation of various activities such as SAP and EAICS pay out. 2. Increasing number of active cases positive with COVID-19. 3. Retirement and transfer to other government agencies 4. There were trained staff during CY 2020 on Google Workspace.	-41%		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	
	Male	0	230	225	225	680	-	21	21	110	245	355	376						
	Female	0	525	520	520	1,565	-	58	58	191	707	898	956						
	Occupational health safety protocols	116	720	690	719	2,245	121	40	161	306	1,778	2,084	2,245	0			0%	Aside to the scheduled date, OSH orientation was also conducted through Information Dissemination during General Staff Meeting, Flag Ceremonies. Via Group Chats and Sharing of Reference Materials. However, activities such as SAP payouts, quarantine of staff due to COVID-19 infection were among the reasons of delay in the implementation and achievement of the target. Use of other learning methodologies, i.e. Google Meet, Emails, Use of Video and Other Social Media paved way to provide information/ education to DSWD Staff amidst the pandemic and deliverables like SAP payouts.	
	Male	35	218	218	217	688	36	7	43	149	524	673	716						
	Female	81	502	472	502	1,557	85	33	118	157	1,254	1,411	1,529						
4	Number of personnel infected with COVID 19 regardless of work arrangement and employment status Department-wide	ANA	ANA	ANA	ANA	ANA	77	111	188	205	27	232	420	-					
	Male						22	39	61	65	10	75	136		The inoculation of COVID-19 vaccination and booster shot to DSWD Staff in coordination with HRMDS CO in partnership with East Avenue Medical Center is one of major activities spearheaded by HRMDD to further contain the spread of potential infection among staff. The creation of Internal Guideline on COVID 19 Management pave way to provide a prompt, appropriate services and ensure that the welfare of DSWD Staff were attended.			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.	
	Female						55	72	127	140	17	157	284		Note: For CY 2020, the Region reported a total of 163 infected cases of Covid-19 while for 420 infected cases for CY 2021. This brings to a total of 583 infected staff from March 2020 to December 2021, including re-infected staff.			Likewise, designation and orientation to COVID-19 Focals per C/RCFs/ Section/Unit/Office/Division to maximize and strengthen COVID monitoring in the Region. Ongoing updating of Covid-19 report via real time data banking (drive).	

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					PHYSICAL ACCOMPLISHMENT							Variance	Reasons for Variance	Assessment of Variance			Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
5	Number of personnel regardless of status provided with support and assistance	ANA	ANA	ANA	ANA	ANA	88	122	210	212	28	240	450	-					
	Infected Personnel						77	111	188	205	27	232	420		Partnership with PSD CIS, DRMD and Administrative Division contributed in the provision assistance to COVID-19 infected personnel. Assistance provided includes Daily Health Monitoring via Group Chats, provision of 420 Food Packs and Sanitizing Kits, 66 Psychosocial Assistance, 1,525 access to partner Hospitals for RT-PCR Test (1,097 at Chinese General Hospital, 428 at San Lazaro Hospital), provision of transportation assistance to Staff for admission to quarantine facilities, transport to SLH and CGH for RTPCR Test and other cash assistance to CIU.				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 bereaved family of staff includes Financial and/or Burial assistance and voluntary contribution. Strengthened network with Chinese General Hospital and San Lazaro Hospital also contributes to the factor for immediate referral of Staff for RT-PCR Test.
	Male						22	39	61	65	10	75	136						
	Female						55	72	127	140	17	157	284						
	Bereaved Personnel						11	11	22	7	1	8	30		Assistance to bereaved family of staff includes Financial and/or Burial assistance and voluntary contribution.				
	Male						5	7	12	5	1	6	18						
	Female						6	4	10	2	-	2	12						
6	Percentage of staff provided with compensation/benefits within timeline	100%	100%	100%	100%	100%	99.91%	100.00%	100.00%	99.65%	92.07%	92.07%	92.07%	-7.93%					
	6.1 Regular/Casual/Contractual																		
	Total No. of staff	1,086	861	1,349	1,329	1,329	1,086	861	861	1,349	1,329	1,329	1,329		One (1) Promoted Staff have not yet received Salary, Mid/Year End Bonus, PEI, pending Clearance from Central Office. While, all Health and Social Workers have not yet received their 3rd and 4th Quarter CY 2021 subsistence allowance since the Region are still waiting for the approved Magna Carta Guidelines.		-14%		Holding of Salary of Staff together with the Issuance of Notice of Withholding of Salary. Consistent follow through action is being done.
	Male	288	229	582	337	337	288	229	229	582	337	337	337						
	Female	798	632	767	992	992	798	632	632	767	992	992	992						
	No. of Staff Receiving Salary and Benefits on Time	1,086	861	1,349	1,329	1,329	1,084	861	861	1,341	1,149	1,149	1,149	-180					
	Male	288	229	582	337	337	288	229	229	582	306	306	306						
	Female	798	632	767	992	992	796	632	632	759	843	843	843						
	6.2 COS Workers Payroll (MOA and JO)																		
	Total No. of staff	1,214	696	941	942	942	1,214	696	696	941	942	942	942						
	Male	382	257	356	322	322	382	257	257	356	322	322	322						
	Female	832	439	585	620	620	832	439	439	585	620	620	620						
	No. of Staff Receiving Salary and Benefits on Time	1,214	696	941	942	942	1,214	696	696	941	942	942	942	0					
	Male	382	257	356	322	322	382	257	257	356	322	322	322						
	Female	832	439	585	620	620	832	439	439	585	620	620	620						
Legal Services																			
7	Percentage of disciplinary cases resolved within timeline	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-					
	Total No. of Disciplinary Cases Resolved within Timeline						-	-	-	-	-	-	-		Delays in the disposition of cases were due to incomplete information, lack of manpower and legal officer in the region. Nonetheless, to speed up the process, the HRWS will conduct an orientation on how to facilitate cases specially within the OBS level to avoid elevation and issuance of formal charge. Likewise, continuous consultation to Central Office and CSC.				Continuous follow up of the schedule in the conduct of hearings relative to pending cases. Continues orientation on RACCS and Office Decorum to staff specifically to Newly Hired employees regardless of status and follow through during GSM and special meetings.
	7. 1 Number of disciplinary cases initiated	ANA	ANA	ANA	ANA	ANA	8	4	12	12	4	16	28						
	7. 2 Number of complaints resolved	ANA	ANA	ANA	ANA	ANA	3	4	7	7	2	9	16		The Legal Officer was hired on 4th Quarter CY 2021. However, she is still in the transition on current function with HRWS. To date, Staff from HRWS are still preparing the Show Cause Order and other case disposition relative to the case.				

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					PHYSICAL ACCOMPLISHMENT							Variance	Reasons for Variance	Assessment of Variance			Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
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						-	-	-	-	-	-	-						
	Total No. of Litigated Cases Resolved						-	-	-	-	-	-	-						
	7.5.1 Number of hearings attended						-	-	-	-	-	-	-						
	7.5.2 Number of preliminary investigations and/or case conferences attended						-	-	-	-	-	-	-						
Administrative Services																			
10	Number of facilities repaired/renovated	14	14	14	14	14	17	17	17	14	14	14	17	3			21%	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%	20.00%	20.00%	0%					
	No. of Real Properties with Title	1	1	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.	
	Total No. of DSWD-owned Real Properties	5	5	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	15	15	15	1	One (1) additional vehicle Toyota Hi-Ace Commuter Deluxe from the Central Office.		7%	Daily monitoring and conduct of preventive maintenance of Field Office vehicles including the technical assistance to C/RCFs	
13	Percentage of records digitized/disposed	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	77.09%	99%	87%	91.05%	8.95%					
	Percentage of records digitized	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%	100%	100.00%	100%	0%				All incoming issuances/memoranda are digitized.	
	Number of records digitized						1,012	1,139	2,151	1,945	1,987	3,932	6,083						
	Number of records identified for digitization						1,012	1,139	2,151	1,945	1,987	3,932	6,083						
	Percentage of records disposed	ANA	ANA	ANA	ANA	ANA	0%	0%	0%	0%	0%	0.00%	0%	-100%	The request for disposal of valueless records was endorsed to the National Archives of the Philippines (NAP) on July 8, 2021 and was approved on December 15, 2021. Ongoing communication with the service provider of NAP for the availment of services for the sale of valueless records. The Admin Division is also coordinating with the representatives from Central Office, NAP and the service provider for the availability of schedule for the actual disposal of records.			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 standrard boxes. The 598 records identified for disposal is consist of 488 sacks, 106 merit boxes and four (4) plastic storages.	
	Number of records disposed						0	0	0	0	0	0	0						
	Number of records identified for disposal						0	0	0	578	20	598	598						

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					PHYSICAL ACCOMPLISHMENT							Variance	Reasons for Variance	Assessment of Variance		Steering Measures	
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
Financial Management																		
14 Percentage of budget utilized																		
a. Actual Obligations Over Actual															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%	39.21%	60.12%	79.68%	-20.32%	1. Intervening unfortunate occurrence of pandemic Covid19 accompanying implementation of Enhanced Community Quarantine.	-20%		1. Continuously provide technical assistance to centers/offices/sections/units in the application and utilization of budgetary methods and budget system to maximize fund utilization, including frontloading of Continuing funds.	
Total Actual Obligation Incurred						257,012,450.74	771,716,924.34	1,028,729,375.08	1,099,611,382.64	2,062,109,902.43	3,161,721,285.07	4,190,450,660.15		2. Late downloading of Sub-Allotment Advices (SAA) for Centrally Managed Fund.				
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	5,259,066,000.00	5,259,066,000.00		3. Low utilization under Current Appropriation due to Frontloading of		-7%	2. Provide the centers/offices/sections/units with the	
a.1.2 Current - Centrally Managed	25%	25%	25%	25%	100%	38.90%	19.02%	55.15%	19.49%	33.57%	55.24%	92.91%	-7.09%					
Total Actual Obligation Incurred						469,322,314.71	247,131,341.05	716,453,655.76	412,164,117.25	638,414,398.60	1,050,578,515.85	1,767,032,171.61		Continuing Funds per FM Guidelines No. 2 series of 2021 issued by GASSG			status of funds report every month.	
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	1,901,781,664.21	1,901,781,664.21	1,901,781,664.21		4. Bulk number of transactions of PSP.				
a.2.1 Continuing - Direct Release Fund	50%	50%	-	-	100%	10.16%	16.69%	26.85%	26.33%	-1.52%	24.81%	96.46%	-3.54%	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.		-4%	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.	
Total Actual Obligation Incurred						64,106,799.11	105,343,164.72	169,449,963.83	62,281,894.62	-3,595,950.00	58,685,944.62	228,135,908.45		6. Limited manpower particularly for SLP since there is no implementing PDO for this project.				
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	236,499,549.28	236,499,549.28		7. Transactions of some programs are still under on-going procurement.		-10%	4. Continuously provide feedbacks to the Office of the Regional Director thru Viber Group and personal reporting.	
a.2.2 Continuing - Centrally Managed	50%	50%	-	-	100%	19.01%	65.16%	82.28%	10.59%	17.71%	26.25%	89.53%	-10.47%					
Total Actual Obligation Incurred						228,864,046.67	870,786,907.13	1,099,650,953.80	148,428,511.38	307,665,402.29	456,093,913.67	1,555,744,867.47						
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	1,737,683,908.17	1,737,683,908.17	1,737,683,908.17						
b. Actual Disbursements Over Actual																		
b.1 Current	25%	25%	25%	25%	100%	56.49%	30.46%	53.97%	41.69%	46.17%	68.96%	84.77%	-15.23%			-15%		
Total Actual Disbursement						410,294,056.31	531,579,761.52	941,873,817.83	1,357,849,908.89	2,750,461,562.33	4,108,311,471.22	5,050,185,289.05						
Total Actual Annual Obligation Incurred						726,334,765.45	1,745,183,030.84	1,745,183,030.84	3,256,958,530.73	5,957,482,831.76	5,957,482,831.76	5,957,482,831.76						
b.2 Continuing	25%	25%	25%	25%	100%	75.16%	19.45%	36.80%	54.07%	20.88%	65.74%	91.92%	-8.08%			-8%		
Total Actual Disbursement						220,196,834.39	246,801,859.14	466,998,693.53	800,163,439.48	372,525,171.51	1,172,688,610.99	1,639,687,304.52						
Total Actual Annual Obligation Incurred						292,970,845.78	1,269,100,917.63	1,269,100,917.63	1,479,811,323.63	1,783,880,775.92	1,783,880,775.92	1,783,880,775.92						
15 Percentage of cash utilized																		
c. Actual Disbursements Over Actual																		
c.1 Current Appropriation					100%	100%	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	2,825,357,908.07	4,048,620,217.39	6,277,093,633.62						
Total Actual Annual Payables						1,029,642,089.89	1,198,831,326.34	2,228,473,416.23	1,223,262,309.32	2,825,357,908.07	4,048,620,217.39	6,277,093,633.62						
c.2 Continuing Appropriation					100%	100%	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	139,827,359.25	312,757,712.82	1,053,319,456.24						
Total Actual Annual Payables						62,964,064.21	677,597,679.21	740,561,743.42	172,930,353.57	139,827,359.25	312,757,712.82	1,053,319,456.24						
c.3 Accounts Payables					100%	100%	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	59,751,983.94	125,076,690.37	849,258,321.77						
Total Actual Annual Payables						233,108,799.75	491,072,831.65	724,181,631.40	65,324,706.43	59,751,983.94	125,076,690.37	849,258,321.77						
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!	#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!	#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%	145.30%	137%	96.13%	-3.87%	bulk of Cash Advances was only approved latter part of December CY 2021. Request for additional staff was only granted December 15, 2021 and wil assume Jan 2022 to process said liquidation reports.			issue demand letter for SDO's with unliquidated CAs in monthly basis.	
Total Amount Liquidated						46,832,582.93	387,592,314.42	434,424,897.35	681,920,969.29	5,211,161,571.84	5,893,082,541.13	6,327,507,438.48						
Total Cash Advance Processed						866,162,969.12	1,426,425,817.10	2,292,588,786.22	702,946,638.46	3,586,366,795.53	4,289,313,433.99	6,581,902,220.21						
b.2 Prior Years	10%	35%	30%	25%	100%	15.47%	#DIV/0!	22.60%	#DIV/0!	#DIV/0!	#DIV/0!	74.59%	-25.41%			-15%	Coordinate with end user/program as to action taken for the liquidation returned with compliances.	
Total Amount Liquidated						124,209,168.00	57,336,000.00	181,545,168.00	315,308,894.00	102,213,310.72	417,522,204.72	599,067,372.72						
Total Cash Advance Processed						803,134,061.79	0.00	803,134,061.79	0.00	0.00	0.00	803,134,061.79						

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					PHYSICAL ACCOMPLISHMENT							Variance	Reasons for Variance	Assessment of Variance			Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
	c. Inter-agency transferred funds														Last part of December 2021 with transactions to nantional dairy (DRRMD) amounting to PhP60M.	-40%		Issue demand letter if no liquidation receive within 60 days.	
	c.1 Current Year	10%	35%	30%	25%	100%	0.00%	362.27%	3.68%	359%	-21.01%	40%	28.87%	-71.13%					
	Total Amount Liquidated						0.00	1,139,347.01	1,139,347.01	39,876,860.00	-12,164,321.29	27,712,538.71	28,851,885.72						
	Total Cash Advance Processed						30,604,995.96	314,502.14	30,919,498.10	11,100,195.00	57,909,713.70	69,009,908.70	99,929,406.80						
	c.2 Prior Years	10%	35%	30%	25%	100%	7.87%	#DIV/0!	64.09%	#DIV/0!	#DIV/0!	#DIV/0!	91.41%	-8.59%					
	Total Amount Liquidated						250,673,681.05	1,789,699,645.96	2,040,373,327.01	957,797,580.00	-88,164,976.94	869,632,603.06	2,910,005,930.07						
	Total Cash Advance Processed						3,183,569,746.69	0.00	3,183,569,746.69	0.00	0.00	0.00	3,183,569,746.69		There is still bulk of unliquidated Cas to LGUs amounting to PhP141M.			Prepared letter of confirmation attention to the accountant for immediate compliance.	
16	Percentage of AOM responded within timeline	100%	100%	100%	100%	100%	92.86%	#DIV/0!	92.86%	100.00%	100.00%	100.00%	94.74%	-5.26%					
	No. of AOM Responded withinTimeline	ANA	ANA	ANA	ANA	ANA	13	0	13	3	2	5	18		All AOMs received on 2nd semester were duly responded on time except for the AOM No. 2021-0019 due to series of preventive closures of office as COVID19 surged again.		-5%	Prepare memo/communication for appropriate action of concerned office.	
	Total No. of AOM Received	ANA	ANA	ANA	ANA	ANA	14	0	14	3	2	5	19						
17	Percentage of NS/ND complied within timeline	100%	100%	100%	100%	100%	0.00%	#DIV/0!	#DIV/0!	100.00%	0.00%	20.00%	20.00%	-80.00%					
	No. of Notice of Suspension/Notice of Disallowances Responded within Timeline	ANA	ANA	ANA	ANA	ANA	0	0	0	1	0	1	1		One (1) Notice of Disallowance received on 08 July 2021 and responded on time. Pending compliance are: Two (2) Notice of Suspensions, One (1) Notice of Settlement, and One (1) Notice of Disallowance were received by FMD on December 2021 with deadline for responses within 90-180 days as per COA ruling.	-80%		Active participation of MAA and Legal Officer on handling and facilitating disallowance case to be filed before the reglementary period.	
	No. of Notice of Suspension/Notice of Disallowances Received	ANA	ANA	ANA	ANA	ANA	0	0	0	1	4	5	5						
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%	100.00%	100.00%	0.00%					
	Total No. of PR Received	ANA	ANA	ANA	ANA	ANA	199	366	565	529	201	730	1,295				0%	Continous track processing of purchase request as long as with complete documents. The BAC and its Secretariat always ensure consistent and correct application of procurement practices like monitoring and verifying of procurement actions and ensuring that the approved procurement procedures have been applied properly.	
	No. of PR Processes Awarded and Contracted on Time	ANA	ANA	ANA	ANA	ANA	199	366	565	529	201	730	1,295						
19	Percentage compliance with reportorial requirements from oversight agencies	100%	100%	100%	100%	100%	100.00%	#DIV/0!	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%					

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					PHYSICAL ACCOMPLISHMENT							Variance	Reasons for Variance	Assessment of Variance			Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
	Total No. of Reports Required by Oversight Agencies	5	0	2	3	10	5	-	5	2	3	5	10		Note: The following reports were prepared and submitted by FO-NCR Bids and Awards Committee to the oversight gencies: 1. Submission of Approved APP FY 2021 (submitted to GPPB, AO25, Procurement Service, Central Office on January 29, 2021); 2. Submission of Certificate of Compliance for Early Procurement Activities for FY 2021 (submitted to AO25 GPPB, and Procurement Service, Central Office on January 29, 2021); 3. Submission of Procurement Monitoring Report (PMR) FY 2020 2nd Semester submitted to GPPB, Procurement Service - Central Office on March 19, 2021; 4. Submission of Updated Supplemental APP FY 2020 2nd Semester (submitted to GPPB, Procurement Service, Central Office on March 19, 2021);			0%	Preparation and submission of the reportorial requirements required by oversight agencies. BAC to ensure that reportorial requirements are submitted on time.
	No. of Reports Required complied with	5	0	2	3	10	5	-	5	2	3	5	10		5. Submission of APCPI FY 2020 (submitted to APCPI monitoring, AO25, GPPB, and Procurement Service, Central Office on March 19, 2021) 6. FY 2021 1st Semester Procurement Monitoring Report 7. Updated Supplemental Annual Procurement Plan based on changes on FY 2021 1st Semester APP 8. Submission of APP-CSE FY 2022 submitted to GPPB, PDPS, CO-Procurement Service on August 31, 2021; 9. Submission of Indicative Annual Procurement Plan FY 2022 submitted to GPPB, PDPS, CO-Procurement Service on September 21, 2021. 10. FY 2022 Early Procurement Activities				
	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%	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	12	12	12						
	Total Number of TA request received	-	-	-	-	-	12	12	12	12	12	12	12						
	Number of innovative/good practices for organizational and process excellence	ANA	ANA	ANA	ANA	ANA	-	-	-	-		-	-	-					
	Percentage of capacity-building trainings/workshops conducted as planned	ANA	ANA	ANA	ANA	ANA	-	-	-	-		-	-	-					
20	Percentage of Central Office OBSUs and other procurement partners satisfied with the services rendered	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	-	-	-	-	-	-	-	-					
	Total No. of CO OBSUs and procurements partners satisfied with the services rendered						-	-	-	-	-	-	-						
	Total No. of CO OBSUs and procurements partners subjected for satisfaction survey						-	-	-	-	-	-	-						

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION										Remarks/ Recommendation
			Amount					Percent Utilization					
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
GENERAL ADMINISTRATION AND SUPPORT													
Grand Total		125,315,903.67	43,563,419.97	23,410,127.01	15,581,350.21	37,986,124.39	120,541,021.58	34.76%	18.68%	12.43%	30.31%	96.19%	
Human Resource and Development													
TOTAL		2,359,000	23,840	188,290	422,409	992,948	1,627,486.53	1.01%	7.98%	17.91%	42.09%	68.99%	
Current Appropriation		2,359,000	23,840	188,290	422,409	992,948	1,627,486.53	1.01%	7.98%	17.91%	42.09%	68.99%	
DRF													
	MOOE	2,359,000	23,840	188,290	422,409	992,948	1,627,486.53	1.01%	7.98%	17.91%	42.09%	68.99%	
CMF													
Continuing Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
DRF													
CMF													
Administrative Services													
TOTAL		108,649,291	33,422,953	23,221,627	14,596,656	34,880,735	106,121,971.68	30.76%	21.37%	13.43%	32.10%	97.67%	
Current Appropriation		104,452,561	33,422,953	19,070,397	14,595,656	34,880,735	101,969,741.68	32.00%	18.26%	13.97%	33.39%	97.62%	
DRF													
	MOOE	49,835,000	33,344,513	2,071,409	4,155,622	7,907,598	47,479,142.18	66.91%	4.16%	8.34%	15.87%	95.27%	
CMF													
	PS	37,423,573	0	0	10,430,438	26,958,541	37,388,979.30	0.00%	0.00%	27.87%	72.04%	99.91%	
	MOOE	195,000	78,440	0	9,596	14,596	102,632.00	40.23%	0.00%	4.92%	7.49%	52.63%	
	CO	16,998,988	0	16,998,988	0	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	0	3,672,000.00	0.00%	100.00%	0.00%	0.00%	100.00%	PS fund is intended for Collective Negotiation Agreement (CNA).
CMF													
	PS	44,500	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	
	MOOE	480,230	0	479,230	1,000	0	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	2,112,442	12,791,563.37	70.71%	0.00%	3.93%	14.76%	89.40%	
Current Appropriation		6,700,000	2,509,014	210	562,285	2,112,442	5,183,950.80	37.45%	0.00%	8.39%	31.53%	77.37%	
DRF													
	MOOE	6,700,000	2,509,014	210	562,285	2,112,442	5,183,950.80	37.45%	0.00%	8.39%	31.53%	77.37%	
CMF													
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	0	7,607,612.57	100.00%	0.00%	0.00%	0.00%	100.00%	

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION										Remarks/ Recommendation
			Amount					Percent Utilization					
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
CMF													
General Management and Supervision - (Combined Obligations of HR, Admin, FMD)													
TOTAL		125,315,904	43,563,420	23,410,127	15,581,350	37,986,124	120,541,021.58	34.76%	18.68%	12.43%	30.31%	96.19%	
Current Appropriation		113,511,561	35,955,807	19,258,897	15,580,350	37,986,124	108,781,179.01	31.68%	16.97%	13.73%	33.46%	95.83%	
DRF													
	MOOE	58,894,000	35,877,367	2,259,909	5,140,316	11,012,987	54,290,579.51	60.92%	3.84%	8.73%	18.70%	92.18%	
CMF													
	PS	37,423,573	0	0	10,430,438	26,958,541	37,388,979.30	0.00%	0.00%	27.87%	72.04%	99.91%	
	MOOE	195,000	78,440	0	9,596	14,596	102,632.00	40.23%	0.00%	4.92%	7.49%	52.63%	
	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	0	11,279,612.57	67.45%	32.55%	0.00%	0.00%	100.00%	
CMF													
	PS	44,500	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	
	MOOE	480,230	0	479,230	1,000	0	480,230.00	0.00%	99.79%	0.21%	0.00%	100.00%	
/ Program/ Sub-Program/ Performance	Allotment Class	Obligation	SUMMARY OF DISBURSEMENTS FOR GASS										Remarks/ Recommendation
			Amount					Percent Utilization					
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
GENERAL ADMINISTRATION AND SUPPORT													
Grand Total		120,541,021.58	9,848,664.46	16,708,969.77	28,718,199.72	45,535,306.71	100,811,140.66	8.17%	13.86%	23.82%	37.78%	83.63%	
General Management and Supervision - HR, Admin, FMD													
TOTAL		120,541,022	9,848,664	16,708,970	28,718,200	45,535,307	100,811,140.66	8.17%	13.86%	23.82%	37.78%	83.63%	
Current Appropriation		108,781,179	9,548,404	13,842,830	22,498,478	44,255,189	90,144,901.97	8.78%	12.73%	20.68%	40.68%	82.87%	
DRF													
	MOOE	54,290,580	9,548,404	11,214,542	12,144,349	12,332,067	45,239,362.20	17.59%	20.66%	22.37%	22.71%	83.33%	
CMF													
	PS	37,388,979	0	78,440	10,266,093	25,939,903	36,284,436.44	0.00%	0.21%	27.46%	69.38%	97.05%	
	MOOE	102,632	0	0	88,036	0	88,036.00	0.00%	0.00%	85.78%	0.00%	85.78%	
	CO	16,998,988	0	2,549,848	0	5,983,219	8,533,067.33	0.00%	15.00%	0.00%	35.20%	50.20%	
Continuing Appropriation		11,759,843	300,260	2,866,140	6,219,721	1,280,118	10,666,238.69	2.55%	24.37%	52.89%	10.89%	90.70%	
DRF													
	MOOE	11,279,613	300,260	2,842,263	5,763,368	1,280,118	10,186,008.69	2.66%	25.20%	51.10%	11.35%	90.30%	

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION										Remarks/ Recommendation
			Amount					Percent Utilization					
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
CMF													
	PS	0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
	MOOE	480,230	0	23,877	456,353	0	480,230.00	0.00%	4.97%	95.03%	0.00%	100.00%	
Note: Combined Disbursements for HR, Admin, FMD													

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2021

Plan		Accomplishment		Issues and Gaps in the Implementation	Steering Measures
Activity	Amount Allotted	Activity	Amount Disbursed		
General Administration and Support Services					
Strategic Initiative: 18					
Enhanced Mechanism on Providing Occupational Well-being and Employee Reinvigoration (EMPOWER)	8,000.00	Orientation on Basic Occupational Safety and Health	8,000.00	None	Successfully conducted on March 5, 2021
Support To Services					
Strategic Initiative: 13					
Establishment of Wi Support Program in NCR (Wireless Psychological and Mental Health Platform)	N/A	Conduct of Training for 24 Service Providers	N/A	1. Need of electronic gadgets to facilitate the launching of the project 2. Lack of space for staff and working area to start the implementation of the program 3. Delay on the hiring of staff	1. CO informed the FO on the fund to be downloaded for the purchase of gadgets to be used in the program 2. Request the Child Friendly Space in the 3rd floor as the area for Wi-Support 3. HR informed the hired staff to comply the requirements.
Training on Mindfulness-Based on Cognitive Therapy and Self-care of WiSupport MHPS Service Provider	80,000.00	Training on Mindfulness-Based on Cognitive Therapy and Self-care of WiSupport MHPS Service Provider	29,312.00	Failed bidding due to no venue within NCR and Luzon Area are eligible with minimum health protocol.	To be considered and modified for 2022 continuing budget.