

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2022

Strategy/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments		Variance	Assessment of Variance			Reasons for Variance	Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1	Total		Major	Minor	Full target Achieved		
	(2)	(3)	(4)	(5)	(6)	(7)	(13)=(7)+(8)+(10)+(11)		(15)	(16)	(17)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system													
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED													
OUTCOME INDICATOR													
1.1	Percentage of Pantawid households with improved wellbeing												
	a. 1. Survival - Baseline				100% (212,952/ 212,952)	15.17% (32,301/ 212,952)	15.17% (32,301/ 212,952)	26% (54,330/ 212,952)		26%		Still for completion of the remaining variance of SWDI 2019. The budget was already approved however, the hiring of encoders is still in the process. The data presented is the cumulative SWDI Wave 2 accomplishments for the 1st Quarter of CY 2022.	There is an ongoing hiring of encoders who will encode the remaining SWDI Tools.
	b. 1. Subsistence - Baseline					59% (125,626/ 212,952)	59% (125,626/ 212,952)						
	c. 1. Survival - Baseline					0.33% (695/ 212,952)	0.33% (695/ 212,952)						
1.2	Percentage compliance of Pantawid Pamilya households on school enrolment of children	90.00%				96.58%	96.58%	6.6%		7.31%			
		(261,210/ 290,233)				(280,298/ 290,233)	(280,298/ 290,233)					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	90.00%				96.38%	96.38%	6.39%		7.10%			

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		Q1	Q2	Q3	Q4	Total	Q1	Total						
										Major	Minor	Full target Achieved		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
	No. of Pantawid Pamilya households availing key health services	(10,131/ 11,257)					(10,850/ 11,257)	(10,850/ 11,257)					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	N/A	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	N/A	N/A	-		#DIV/0!			
	Total Number of Pantawid Pamilya Children Not Attending School in Previous SY and Non-Compliant for At least 3 Months	N/A					N/A	N/A						Note: The indicator is determined by measuring the share of children aged 3 to 18 years old in elementary or high school, monitored thru Compliance Verification System, who are not attending school in the previous school year (SY) that were made to return to school in the current SY. "Previous SY" is as of P3 of previous year and "current SY" is as of P2 of present year. P2 (April-May) of the present year is just about to begin and the compliance turnout report for P2 shall be available by June 2022.
	Number of Pantawid Pamilya Children Who Returned to School in Current SY and Compliant for At Least 8 Months	N/A					N/A	N/A						
1.5	Percentage of Pantawid Pamilya households not availing key health services that availed key health services	N/A	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	N/A	N/A	-		#DIV/0!			
	Total No.of Pantawid Pamilya Non-Compliant to At Least 1 Health Conditions	N/A					N/A	N/A						Note: The indicator is determined by measuring the share of households perennially noncompliant with all health conditions, including attendance to FDS, for at least 7 months of the previous year that were made to comply for at least 10 months of the current year. "Previous year" is as of P5 of previous year and "current year" is as of P4 of present year. P4 (August-September) of the present year will fall on the 3rd Quarter and the compliance turnout report for P4 shall be available by October 2022.
	No.of Pantawid Pamilya Households Turned Compliant to Health Conditions	N/A					N/A	N/A						
	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 suited for them				NO TARGET	100.00%	100.00%	0.00%					
	Total number of SLP participants are equipped to engage in a microenterprise						4	4						
a.	SLP Regular/Referrals						4	4						

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		Q1	Q2	Q3	Q4	Total	Q1	Total		Major	Minor	Full target Achieved		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
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							4	4						
1.7	Percentage of SLP participants employed	During the Social Preparation Stage, SLP participants are allowed to choose the track best suited for them				NO TARGET	#DIV/0!	#DIV/0!	0.00%					
Total number of SLP participants equipped to be employed							-	-						
a.	SLP Regular/Referrals						-	-						
b.	Enhanced Partnership Against Hunger and Poverty (EPAHP)						-	-						
c.	EO 70 Implementation						-	-						
d.	Livelihood for Marawi IDPs						-	-						
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	1,066	1,066	0.00%					
Microenterprise Development							1066	1,066						
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%					95.51% (197,865/ 207,165)	95.51% (197,865/ 207,165)	5.51%		6%		The variance is due to Households under Over-the-counter mode of payment with request of EMV card enrollment/ replacement and /or on process of EMV card distribution. The cash grants will be requested for top-up for Active HHs with claimed EMV card.	Continuous and fast track enrolment of Pantawid Pamilya households with no EMV Card.
	1.10.1 Regular CCT	90.00% (184,228/ 204,698)					95.47% (195,425/ 204,698)	95.47% (195,425/ 204,698)						
	1.10.2. Modified CCT	90.00% (2,220/ 2,467)					98.91% (2,440/ 2,467)	98.91% (2,440/ 2,467)						
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	80.00%	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	90.41%	90.41%	10.41%		13%			

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		Q1	Q2	Q3	Q4	Total	Q1		Total	Major	Minor			Full target Achieved
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
	Number of re-assessed self-sufficient (Level 3) households	(16,074/20,093)					(18,166/20,093)	(18,166/20,093)					The reported data was based on the 2021 SWDI Reassessment targets which was cascaded by the NPMO. This indicator has been revised by the NPMO to replace transition plan with Updated Intervention Plan in the Social Case Study report. For FO-NCR, household who were reassessed as self-sufficient shall be provided with Transition Plan while households who slid back from self-sufficient LOWB back to subsistence or survival shall be provided with Intervention Plan.	
	Number of re-assessed self-sufficient (Level 3) households with Transition Plan	164					164	164						
	Number of re-assessed self-sufficient (Level 3) households with Updated Intervention Plan	590					590	590						
1.13	Number of household provided with program modalities													
	Current 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)		4	-	1,208	0	1,212	4	4	-			0%	Note: Actual participants served under SLP regular and LAG may change depending on the mode of implementation during assessment.	
a.	SLP Regular/ Referrals	4	-	1,168		1,172	4	4						
	EO 70 Implementation	-	-	20		20	-	-						
b.	Households/Formers Rebels	-	-	20	-	20	-	-						
	Households in CVAs	-	-	-	-	-	-	-						
c.	Livelihood for Marawi IDPs	-	-	-	-	-	-	-						
d.	Zero Hunger Program	-	-	-	1,895	1,895	-	-						
	Expanded Project On EPAHP Resettlement Support (PERS)	-	-	-	300	300	-	-						
	Partnership For Sustainable Living Project (PSL) Project	-	-	-	193	193	-	-						
	Kabuhayan Integration, Business Initiatives, And Gainful Access To Networks (KAIBIGAN)-Fire Victims Project	-	-	-	312	312	-	-						
	Capacity Development For Farmers, People’s Organizations And Households In Urban And Rural Communities Project	-	-	-	800	800	-	-						
	Urban Poor Project	-	-	-	290	290	-	-						
1.2. Total number of households who received Employment Assistance Fund						-	-	-	#DIV/0!					
a.	SLP Regular/ Referrals					-	-	-						
b.	Enhanced Partnership Against Hunger and Poverty (EPAHP)					-	-	-						
	EO 70 Implementation					-	-	-						
	Households/Formers Rebels					-	-	-						
c.	Households in CVAs					-	-	-						

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments		Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Total		Major	Minor	Full target Achieved		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
d.	Livelihood for Marawi IDPs					-	-	-						
1.14	Total number of participants provided with livelihood assistance grants (LAG)	1,066	1,097	-	-	2,163	1,066	1,066	-			0%		
1.15	Total number of participants who received complementary livelihood recovery services from partners by SLP LAG Implementation					-	-	-						
	Number of SLP projects with livelihood assets built, rehabilitated and/or protected						-							

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets				Physical Accomplishments		Variance	Assessment of Variance			Reasons for Variance	Steering Measures	
		Q1	Q2	Q3	Q4	Total	Q1		Total	Assessment of Variance				
										Major	Minor			Full target Achieved
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system														
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED														
OUTCOME INDICATOR														
	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 suited for them				NO TARGET	#DIV/0!	#DIV/0!	0.00%					
	Total number of SLP participants are equipped to engage in a microenterprise					-	-							
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 seed capital fund, skills training, and CBLA					-	-							
1.7	Percentage of SLP participants employed	During the Social Preparation Stage, SLP participants are allowed to choose the track best suited for them				NO TARGET	#DIV/0!	#DIV/0!	0.00%					
	Total number of SLP participants equipped to be employed					-	-							
a.	SLP Regular/Referrals						-	-						
b.	Enhanced Partnership Against Hunger and Poverty (EPAHP)						-	-						
c.	EO 70 Implementation						-	-						
d.	Livelihood for Marawi IDPs						-	-						
	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	1430	1430	0.00%					
	Microenterprise Development						1430	1430						
	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)	-	-	496	-	496	-	-	-			#DIV/0!		
a.	SLP Regular/ Referrals	-	-	46	-	46	-	-						
b.	EO 70 Implementation	-	-	-	-	-	-	-						
	Households/Formers Rebels	-	-	-	-	-	-	-						
	Households in CVAs	-	-	-	-	-	-	-						
c.	Enhanced Partnership Against Hunger and Poverty (EPAHP)			450		450	-	-						
d.	Livelihood for Marawi IDPs	-	-	-	-		-							

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		Q1	Q2	Q3	Q4	Total	Q1	Total		Major	Minor	Full target Achieved		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
1.2. Total number of households who received Employment Assistance Fund						-	-	-	-			#DIV/0!		
a. SLP Regular/ Referrals						-	-	-						
b.	Enhanced Partnership Against Hunger and Poverty (EPAHP)					-	-	-						
	EO 70 Implementation					-	-	-						
	Households/Formers Rebels					-	-	-						
c. Households in CVAs						-	-	-						
d. Livelihood for Marawi IDPs						-	-	-						
1.14	Total number of participants provided with livelihood assistance grants (LAG)	1,430	-	-	-	1,430	1,430	1,430	-			0%		
1.15	Total number of participants who received complementary livelihood recovery services from partners by SLP LAG Implementation					-	-	-						
	Number of SLP projects with livelihood assets built, rehabilitated and/or protected						-							

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Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION							DISBURSEMENT							Issues/Concerns & Challenges	Recommendation/ Remarks	
			Amount		Percent Utilization					Amount		Percent Utilization							
			Q1	Total	Q1	Q2	Q3	Q4	Total	Q1	Total	Q1	Q2	Q3	Q4	Total			
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																			
ORGANIZATIONAL OUTCOME 1:																			
WELLBEING OF POOR FAMILIES IMPROVED																			
Grand Total		624,202,806.79	119,986,247.57	119,986,247.57	19.22%	0.00%	0.00%	0.00%	19.22%	92,093,835.44	92,093,835.44	76.75%	0.00%	0.00%	0.00%	76.75%			
Pantawid Pamilyang Pilipino Program																			
TOTAL (Lump-Sum)		443,476,910	91,434,277	91,434,276.87	20.62%	0.00%	0.00%	0.00%	20.62%	68,539,996	68,539,995.73	74.96%	0.00%	0.00%	0.00%	74.96%			
Current Appropriation		433,443,976	89,920,443	89,920,442.53	20.75%	0.00%	0.00%	0.00%	20.75%	68,268,506	68,268,506.10	75.92%	0.00%	0.00%	0.00%	75.92%			
DRF																			
CMF																			
	PS	390,709,344	75,279,855	75,279,855.12	19.27%	0.00%	0.00%	0.00%	19.27%	66,550,406	66,550,405.74	88.40%	0.00%	0.00%	0.00%	88.40%			
	MOOE	42,734,632	14,640,587	14,640,587.41	34.26%	0.00%	0.00%	0.00%	34.26%	1,718,100	1,718,100.36	11.74%	0.00%	0.00%	0.00%	11.74%			
Continuing Appropriation		10,032,934	1,513,834	1,513,834.34	15.09%	0.00%	0.00%	0.00%	15.09%	271,490	271,489.63	17.93%	0.00%	0.00%	0.00%	17.93%			
DRF																			
CMF																			
	MOOE	10,032,934	1,513,834	1,513,834.34	15.09%	0.00%	0.00%	0.00%	15.09%	271,490	271,489.63	17.93%	0.00%	0.00%	0.00%	17.93%			
Regulart CCT																			
TOTAL (Grants/Subsidies Only)		5,164,722,950	1,476,719,150	1,476,719,150.00	28.59%	0.00%	0.00%	0.00%	28.59%	1,476,719,150	1,476,719,150.00	100.00%	0.00%	0.00%	0.00%	100.00%	1. 2022 GAA BUDGET is based on the adjusted grants (tentative data from PMED) 2022 GAA Budget is for RCCT only. No separate 2022 GAA budget designated to MCCT. 3. Shown in the MCCT GAA is the 2021 budget. MCCT P6- 2021 and P1 2022 is currently on-hold, thus resulting to zero	First Quarter Payroll Coverage are P5 2021 -October-November Released January 5, 2022 and P6 2021 December - January 2022 Schedule of released/Top Up is March 24, 2022 actual released/Top Up March 23, 2022.	
Current Appropriation		5,164,722,950	1,476,719,150	1,476,719,150.00	28.59%	0.00%	0.00%	0.00%	28.59%	1,476,719,150	1,476,719,150.00	100.00%	0.00%	0.00%	0.00%	100.00%			
	Grants/Subsidies	5,164,722,950	1,476,719,150	1,476,719,150.00	28.59%	0.00%	0.00%	0.00%	28.59%	1,476,719,150	1,476,719,150.00	100.00%	0.00%	0.00%	0.00%	100.00%			
Modified CCT																			
TOTAL (Grants/Subsidies Only)		69,693,140	9,138,400	9,138,400.00	13.11%	0.00%	0.00%	0.00%	13.11%	9,041,200	9,041,200.00	98.94%	0.00%	0.00%	0.00%	98.94%			
Current Appropriation		69,693,140	9,138,400	9,138,400.00	13.11%	0.00%	0.00%	0.00%	13.11%	9,041,200	9,041,200.00	98.94%	0.00%	0.00%	0.00%	98.94%			
	Grants/Subsidies	69,693,140	9,138,400	9,138,400.00	13.11%	0.00%	0.00%	0.00%	13.11%	9,041,200	9,041,200.00	98.94%	0.00%	0.00%	0.00%	98.94%			
Sustainable Livelihood Program																			
TOTAL (Lump-Sum)		174,786,014	26,518,067	26,518,066.70	15.17%	0.00%	0.00%	0.00%	15.17%	23,139,779	23,139,779.00	87.26%	0.00%	0.00%	0.00%	87.26%			
Current Appropriation		147,836,104	22,673,676	22,673,675.70	15.34%	0.00%	0.00%	0.00%	15.34%	20,608,453	20,608,453.46	90.89%	0.00%	0.00%	0.00%	90.89%			
DRF																			
	PS	13,720,000	2,309,931	2,309,930.93	16.84%	0.00%	0.00%	0.00%	16.84%	2,161,737	2,161,737.36	93.58%	0.00%	0.00%	0.00%	93.58%			
	MOOE	133,334,000	20,363,745	20,363,744.77	15.27%	0.00%	0.00%	0.00%	15.27%	18,446,716	18,446,716.10	90.59%	0.00%	0.00%	0.00%	90.59%			
CMF																			
	MOOE	782,104	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Continuing Appropriation		26,949,910	3,844,391	3,844,391.00	14.26%	0.00%	0.00%	0.00%	14.26%	2,531,326	2,531,325.54	65.84%	0.00%	0.00%	0.00%	65.84%			
DRF																			
	MOOE	7,037,866	3,626,971	3,626,971.00	51.54%	0.00%	0.00%	0.00%	51.54%	2,531,326	2,531,325.54	69.79%	0.00%	0.00%	0.00%	69.79%			
CMF																			
	MOOE	19,912,044	217,420	217,420.00	1.09%	0.00%	0.00%	0.00%	1.09%	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%			
Microenterprise Development Track																			
TOTAL (Grants/Subsidies Only)		65,831,081	16,780,000	16,780,000.00	25.49%	0.00%	0.00%	0.00%	25.49%	16,765,000	16,765,000.00	99.91%	0.00%	0.00%	0.00%	99.91%	Variance is ongoing validation and preparation of project proposal		
Current		52,170,000	16,780,000	16,780,000.00	32.16%	0.00%	0.00%	0.00%	32.16%	16,765,000	16,765,000.00	99.91%	0.00%	0.00%	0.00%	99.91%			
	Grants/Subsidies	52,170,000	16,780,000	16,780,000.00	32.16%	0.00%	0.00%	0.00%	32.16%	16,765,000	16,765,000.00	99.91%	0.00%	0.00%	0.00%	99.91%			
Continuing		13,661,081	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
	Grants/Subsidies	13,661,081	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Employment Facilitation Track																			
TOTAL (Grants/Subsidies Only)		0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Current		0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
	Grants/Subsidies	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Continuing		0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
	Grants/Subsidies	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
EO 70 Implementation																			
TOTAL (Grants/Subsidies Only)		400,000	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	Awaiting for the endorsement of target participants		
Current		400,000	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
	Grants/Subsidies	400,000	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Continuing		0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
	Grants/Subsidies	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Zero Hunger																			
TOTAL (Grants/Subsidies Only)		57,101,000	21,810,000	21,810,000.00	38.20%	0.00%	0.00%	0.00%	38.20%	21,810,000	21,810,000.00	100.00%	0.00%	0.00%	0.00%	100.00%			
Current		35,291,000	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
	Grants/Subsidies	35,291,000	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			

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Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION							DISBURSEMENT							Issues/Concerns & Challenges	Recommendation/ Remarks
			Amount		Percent Utilization					Amount		Percent Utilization						
			Q1	Total	Q1	Q2	Q3	Q4	Total	Q1	Total	Q1	Q2	Q3	Q4	Total		
Expanded Project On EPAHP Resettlement Support (PERS)	Grants/Subsidies	5,340,000	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	Ongoing coordination with partner agencies/LGUs while awaiting for the issuance of guidance note for the Zero Hunger implementation.	
Partnership For Sustainable Living Project (PSL) Project	Grants/Subsidies	3,435,400	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Kabuhayan Integration, Business Initiatives, And Gainful Access To Networks (KAIBIGAN)-Fire Victims Project	Grants/Subsidies	7,113,600	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Capacity Development For Farmers, People's Organizations And Households In Urban And Rural Communities Project	Grants/Subsidies	14,240,000	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Urban Poor Project	Grants/Subsidies	5,162,000	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing		21,810,000	21,810,000	21,810,000.00	100.00%	0.00%	0.00%	0.00%	100.00%	21,810,000	21,810,000.00	100.00%	0.00%	0.00%	0.00%	100.00%		
Accounts Payable	Grants/Subsidies	21,810,000	21,810,000	21,810,000.00	100.00%	0.00%	0.00%	0.00%	100.00%	21,810,000	21,810,000.00	100.00%	0.00%	0.00%	0.00%	100.00%		
Enhancement Partnership Against Hunger and Poverty - National Program (EPAHP)																		
TOTAL (Lump-Sum)		5,939,883	2,033,904	2,033,904.00	34.24%	0.00%	0.00%	0.00%	34.24%	414,061	414,060.71	20.36%	0.00%	0.00%	0.00%	20.36%		
Current Appropriation		3,599,201	1,352,536	1,352,536.23	37.58%	0.00%	0.00%	0.00%	37.58%	331,943	331,943.22	24.54%	0.00%	0.00%	0.00%	24.54%		
DRF																		
CMF																		
	MOOE	3,599,201	1,352,536	1,352,536.23	37.58%	0.00%	0.00%	0.00%	37.58%	331,943	331,943.22	24.54%	0.00%	0.00%	0.00%	24.54%		
Current Appropriation		2,340,682	681,368	681,367.77	29.11%	0.00%	0.00%	0.00%	29.11%	82,117	82,117.49	12.05%	0.00%	0.00%	0.00%	12.05%		
DRF																		
CMF																		
	MOOE	2,340,682	681,368	681,367.77	29.11%	0.00%	0.00%	0.00%	29.11%	82,117	82,117.49	12.05%	0.00%	0.00%	0.00%	12.05%		

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments						Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1			Total								
							M	F	T	M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)					(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																		
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED																		
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM																		
OUTCOME INDICATOR																		
1	Percentage of clients in residential and non-residential care facilities rehabilitated	5.75%	8.76%	13.91%	14.49%	14.49%	10.47%	16.35%	13.86%	10.47%	16.35%	13.86%	8.11%	141%				
	No. of Clients Rehabilitated	105	198	412	530	530	89	189	278	89	189	278	173					
	Residential Care Facilities	92	158	336	410	410	83	187	270	83	187	270	178					
	RSCC	10	20	30	40	40	34	15	49	34	15	49	39	390%			Eleven (11) children reached the Level 3 indicator as they were discharged in the center (seven (7) transferred to other C/RCF, three (3) children reintegrated and one (1) placed under Foster Care), while 38 other children were rehabilitated due to the provision of programs and interventions for their total growth and development.	
	Haven for Children	9	18	27	36	36	9	0	9	9	0	9	0			0%	The reahbilitated cases are a product of concerted efforts of the Multi-disciplinary team members who works together to provide the basic services of every child inside the facility with observance to the four emerging rights of the child: Survival, Protection, Participation and Development.	Continous provision of both therapeutic and rehabilitated services through multi-disciplinary approach. The continuous provision of case management practices utilizing the Modified Social Stress Model (MSSM), counselling and group work session, morning meeting, outdoor activities like Angola Capoeira, leadership training etc will help the children to improve their social functioning as preparation for family reintegration and/or independent living.
	Nayon ng Kabataan	5	13	25	39	39	2	3	5	2	3	5	0			0%		

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		Q1	Q2	Q3	Q4	Total	Q1			Total								
							M	F	T	M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)					(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	Haven for Women	10	20	30	40	40	0	22	22	0	22	22	12	120%			Some residents are not yet reintegrated to families because of the ongoing court cases and no approval from court for the reintegration of client to family.	Coordination with the LSWDO for the conduct of virtual case conference to facilitate reintegration of clients to their families. Court coordination for the request for reintegration of client to family.
	Marillac Hills	15	30	45	60	60	0	20	20	0	20	20	5	33%			Because of limited number of cases managed by the staff, specific intervention provided to the residents were closely monitored. Programs and services were delivered according to their needs.	Conduct of Regular Rehabilitation Team Meetings helps to facilitate the rehabilitation of clients. Intervention plans were delivered as per timeline.
	Elsie Gaches Village	8	16	24	32	32	4	5	9	4	5	9	1		13%		EGV attained the full target for this quarter because of the various programs and services provided to residents. The health protocols was now loosened thus activities of the center was facilitated with the participation of staff and residents.	Continuous provision of different therapeutic activities that could enhance and streghened the skills and capaties of residents and become productive.
	Sanctuary Center	2	4	7	10	10	0	102	102	0	102	102	100	5000%			Sustaining the number of residents promotes efficiency and effectiveness of service. The request for moratorium of admission helped in limiting number of clients being served.	
	Jose Fabella Center	27	27	134	134	134	19	9	28	19	9	28	1		4%		The center was able to surpass the target number of rehabilitated cases. However, if we look at the entire physical target for rehabilitated cases this year, we will see that the center has to work harder for the succeeding quarters to meet the physical target for rehabilitated cases this year. There is a need for more admissions of cases and more family reintegration and job placement like what he had in the first quarter to produce a higher number of rehabilitated cases in the next quarters.	1. To continue the conduct of rehabilitation team meetings on a regular basis; 2. Implementation of a multidisciplinary approach with the goal of identifying and addressing residents' needs as well as improving residents' social functioning, which will eventually lead to their reintegration into the family and community.

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments						Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1			Total								
							M	F	T	M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(13)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	GRACES	2	2	2	3	3	15	11	26	15	11	26	24	1200%			Clients who were 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 steerig measure.
	IACAT TIP Center	4	8	12	16	16	0	0	0	0	0	0	-4	-100%				
	Non-Residential Care Facilities	13	40	76	120	120	6	2	8	6	2	8	-68					
	RSW	1	3	5	7	7	1	0	1	1	0	1	0			0%		
	NVRC	7	9	11	13	13	5	2	7	5	2	7	0			0%		
	INA Healing Center	5	28	60	100	100	0	0	0	0	0	0	-5	-100%			No reported number of rehabilitated clients for the quarter since most of the clients was admitted on the last two months of 2021 and they are still needing continues grief intervention to attain full healing and recovery.	Conduct the planned therapeutic activities intended for the bereaved clients once the project proposals is approved. Continues implementation of therapeutic activities and the grief recovery program last 2021 served as a factor for the clients to attain healing and recovery.
	OUTPUT INDICATORS:																	
2	Number of Clients Served	1,827	2,260	2,961	3,657	3,657	850	1,156	2,006	850	1,156	2,006	16					
	Residential Care Facilities	1,450	1,794	2,421	3,022	3,022	720	907	1,627	720	907	1,627	177					

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments						Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1			Total								
							M	F	T	M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)					(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	RSCC	52	70	90	103	103	34	18	52	34	18	52	0	0%				
	Haven for Children	68	86	104	121	121	76	0	76	76	0	76	8	12%			When the government declared Level 1 relative to the pandemic, Social Workers circulated notice of admission to DSWD offices within National Capital Region and the nearby province of CALABARZON. For the 1st Quarter 2022, the Haven for Children has a total of 26 admission from City Social Welfare and Development Offices of Las Piñas, Muntinlupa City ang Pasig Social Welfare and Development Office of Pasig City.	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 along their physical, emotional, psychological and social fuctionioning. Closed coordination with different DSWD offices within National Capital Region and the nearby province of CALABARZON that Haven for Child facility is open for admission that fall under the category of the center.
	Nayon ng Kabataan	60	80	110	128	128	41	19	60	41	19	60	0	0%				Close coordination with different CSWDO and NGO to increase the number of admission in the center.
	Haven for Women	62	80	98	115	115	5	60	65	5	60	65	3	5%				Ensure safety measure in admission such as requiring for swab test and 14 day quarantine of newly admitted clients in the isolation room.
	Marillac Hills	123	146	169	191	191	1	122	123	1	122	123	0	0%			There was a limited number of carry over cases from CY 2021 and a few referral and admission were recorded for the 1st quarter of 2022. The center relied on referrals of its partner LGUs, NGOs and NGA, however, they too had limited rescue operations that lessens admission of clients to the center	Pre-admission conferences were being conducted on a regular basis to discuss the cases being referred by partners. No referrals were refused as long as it falls under the clientelle category of the center.

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments						Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1			Total								
							M	F	T	M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)					(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	Elsie Gaches Village	634	645	656	667	667	348	282	630	348	282	630	-4		-0.6%		There are pending referrals with lack of documents and some have medical problems that need to addressed first by the referring party before admission to EGV. Health protocols due to pandemic was still followed and observed thus, one cottage of the residents was used for isolation to those staff and residents who were tested positive as well as to those hospital watcher and residents discharged at the hospital.	Continuous partnership with LGU's NGO's and other residential care facility of DSWD.
	Sanctuary Center	221	226	231	237	237	0	215	215	0	215	215	-6		-3%		No admission from January 4, 2022 to February 6, 2022 due to a total of 78 residents and 29 staff tested positive for COVID-19. Mandaluyong CESU recommended to lessen the number of residents inside the dormitory. Thus, request for Moratorium of admission was submitted until June 30, 2022 to faciliate trasnfer, discharge of residents.	Referring offices are on hold pengding lifting of Moratorium
	Jose Fabella Center	175	350	796	1243	1,243	153	59	212	153	59	212	37		21%		The center has to sustain the high number of cases it currently serves. If the center is able to maintain a high number of admission cases in the remaining quarters of this year, meeting of the target number of cases served in the following quarters is guaranteed.	To strengthen the JFC's information dissemination activities with the goal of increasing the number of referrals for admission and to address the limitations of the center brought about by the COVID-19 Pandemic, e.g., the RT-PCR requirement for admission of referred clients.
	GRACES	40	81	122	163	163	58	90	148	58	90	148	108	270%			There are pending admission who were already subjected to Pre-Admission Conference awating for the compliance based on the recommendation of the GRACES management.	Closely coordinate the concern referring party to ensure the admission of clients on time.
	IACAT TIP Center	15	30	45	54	54	4	42	46	4	42	46	31	207%			Coordinate to other Center facilities for referrals for minor cases in need of psychosocial intervention/ further Case Management and Families for Adult Victim Surviors for reintegration.	For coming Stakesholder Dialogue on July 28 and 29, 2022 will strongly recomment the TWG for Case management Team.
	Non-Residential Care Facilities	377	466	540	635	635	130	249	379	130	249	379	-161					

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		Q1	Q2	Q3	Q4	Total	Q1			Total								
							M	F	T	M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)					(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	RSW	96	110	120	133	133	53	43	96	53	43	96	0		0%		Other target admission for clients did not engaged to the Center anymore due to absorption to outside. Additional client targeted will be facilitated in the succeeding quarter of the year.	Additional client targeted will be facilitated in the succeeding quarter of the year. 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	140	180	220	259	259	68	74	142	68	74	142	2		1.43%			Intensification of Advocacy campaign activities throug on-line, apearance to radio station and orientation in LGUs.
	INA Healing Center	141	176	200	243	243	9	132	141	9	132	141	0			0%	The center has no new admission for this quarter but already have the list of potential clients for assessment. IHC will commence the conduct of assessment to potential clients on the next quarter due to the preparation for the upcoming accreditation.	Conduct massive advocacy activities in the community. Sustain the practice of continuous coordination and collaboration with the LGUs.
3	ALOS of clients in residential facilities																	
	Admission Based																	
	RSCC						0.00			0.00								
	Haven for Children						189.54			189.54								
	Nayon ng Kabataan						452.00			452.00								
	Haven for Women						201.60			201.60								
	Marillac Hills						69,700.00			69,700.00								
	Elsie Gaches Village						8,016.86			8,016.86								
	Sanctuary Center						9,501.00			9,501.00								
	Jose Fabella Center						297.00			297.00								
	GRACES						1,534.00			1,534.00								
	IACAT TIP Center						1.24			1.24								
	RSW						513.00			513.00								
	NVRC						451.21			451.21								
	INA Healing Center						0.00			0.00								
	Discharged Based																	
	RSCC						2,362.00			2,362.00								
	Haven for Children						1,245.40			1,245.40								
	Nayon ng Kabataan						1,183.00			1,183.00								
	Haven for Women						386.70			386.70								
	Marillac Hills						944.00			944.00								
	Elsie Gaches Village						8,204.00			8,204.00								
	Sanctuary Center						125.00			125.00								

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments						Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1			Total								
							M	F	T	M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)					(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	Jose Fabella Center						35.00			35.00								
	GRACES						942.00			942.00								
	IACAT TIP Center						2.36			2.36								
	RSW						1,571.00			1,571.00								
	NVRC						160.90			160.90								
	INA Healing Center						8.00			8.00								
4	Percentage of facilities with standard client-staff ratio						8.33%			8.33%								
	Number of Facilities with Standard Client-Social Worker Ratio						1			1								
	FONCR (12 facilities)																MH: Under ratio is being recorded for SW handling SE/SA cases while on standard ratio for CICL SW. This is due to limited admission of clients at the center since rescue operations is not yet conducted regularly by law enforcement agencies.	MH: No referrals were refused as long as it is under the clientele category of the center.
	RSCC						19:1 COMPLIANT			19:1 COMPLIANT								
	Haven for Children						16:1 NOT COMPLIANT			16:1 NOT COMPLIANT								IHC: To fast track the hiring of Social Welfare Officer II and Psychologist I for the center has only two (2) Social Workers handling all the programs and activities of the center.
	Nayon ng Kabataan						9:1 NOT COMPLIANT			9:1 NOT COMPLIANT								
	Haven for Women						13:1 NOT COMPLIANT			13:1 NOT COMPLIANT							RSCC: The center assigned one (1) Social Worker to handle children under Foster Care which should also be counted as part of the case management.	
	Marillac Hills						16:1 (CICL) 13:1 (SE/SA) NOT COMPLIANT			16:1 (CICL) 13:1 (SE/SA) NOT COMPLIANT								SC: For the Field Office through the HRPPMS to fast track the hiring and recruitment process of the newly approved/created positions for the Center. To date, all positions were posted for publication.
	Elsie Gaches Village						53:1 NOT COMPLIANT			53:1 NOT COMPLIANT								
	Sanctuary Center						54:1 NOT COMPLIANT			54:1 NOT COMPLIANT							IHC: The Center has only two (2) Social Workers handling all the programs and activities of the center and they are augmenting the tasks left by the other Social Welfare Officer II and Psychologist I. The two (2) Social Workers will work hard to admit new clients to hit the standard client-social worker ratio.	
	Jose Fabella Center						17:1 NOT COMPLIANT			17:1 NOT COMPLIANT								
	GRACES						40:1 NOT COMPLIANT			40:1 NOT COMPLIANT								IHC: Conduct of assessment through home visit given that the center already have the list of potential clients for admission. Strengthen partnership and coordination with partners and continue reaching out to
	RSW						31:1 NOT COMPLIANT			31:1 NOT COMPLIANT								
	NVRC						28:1 NOT COMPLIANT			28:1 NOT COMPLIANT								
	INA Healing Center						70:1 NOT COMPLIANT			70:1 NOT COMPLIANT								
5	Number of Facilities with Standard Client-Houseparent Ratio						1			1								
	FONCR (9 facilities)																MH: Over ratio is being recorded for Houseparents handling CICL cases due to referrals were mostly CICL for this quarter while under ratio for HPs handling SE and SA cases due to limited rescue operation by the operatives.	Ensured efficient delivery of programs and services.
	RSCC						5:1 (Infant) 10:1 (Toddler) 15:1 (Older children) COMPLIANT			5:1 (Infant) 10:1 (Toddler) 15:1 (Older children) COMPLIANT								For the Field Office through the HRPPMS to fast track the hiring and recruitment process of the newly approved/created positions for the Center. To date, all
	Haven for Children						3:1 NOT COMPLIANT			3:1 NOT COMPLIANT								

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		Q1	Q2	Q3	Q4	Total	Q1			Total									
							M	F	T	M	F	T							
(1)		(2)	(3)	(4)	(5)	(6)	(7)					(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)	
	Nayon ng Kabataan						8:1 NOT COMPLIANT			8:1 NOT COMPLIANT							RSCC: The center assigned some of the HPs to act as modular teachers and as SAP liquidation team which were issued with RSO.	positions were posted for publication.	
	Haven for Women						5:1 NOT COMPLIANT			5:1 NOT COMPLIANT									
	Marillac Hills						25:1 (CICL) 17:1 (SE) / 22:1 (SA) NOT COMPLIANT			25:1 (CICL) 17:1 (SE) / 22:1 (SA) NOT COMPLIANT									
	Elsie Gaches Village						56:1 NOT COMPLIANT			56:1 NOT COMPLIANT									
	Sanctuary Center						60:1 NOT COMPLIANT			60:1 NOT COMPLIANT									
	Jose Fabella Center						11:1 NOT COMPLIANT			11:1 NOT COMPLIANT									
	GRACES						26:1 (Ambulatory) 14:1 (Bedridden) NOT COMPLIANT			26:1 (Ambulatory) 14:1 (Bedridden) NOT COMPLIANT									
	RSW						N/A			N/A									
	NVRC						N/A			N/A									
	INA Healing Center						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%	21.85%	20.63%	21.25%	21.85%	20.63%	21.25%	-58.75%	27%				Data for the improved nutritonal status of children has not yet determine since two (2) LGUs has an ongoing implementation.	
	Number of Malnourished Children before feeding sessions						5,336	5,230	10,566	5,336	5,230	10,566							
8	Number of Malnourished Children with improved nutritional status (After feeding session)	100%	100%	100%	100%	100%	1,166	1,079	2,245	1,166	1,079	2,245					Data for the improved nutritional status of children beneficiaries has not yet determined since there are two (2) LGUs with ongoing implementation.	Coordinate and follow-up the two (2) LGUs to submit their 120 days nutritional status once completed the program.	
	a. Severely underweight to Underweight	20.00%	20.00%	20.00%	20.00%	20.00%	207	200	407	207	200	407							
	b. Underweight to Normal	80.00%	80.00%	80.00%	80.00%	80.00%	959	879	1,838	959	879	1,838							
	c. Overweight to Normal	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	1,136	939	2,075	1,136	939	2,075							
9	Percentage of children in CDCs and SNPs with sustained normal nutritional status (over total children served)	80.00%	80.00%	80.00%	80.00%	80.00%	84.11%	83.65%	83.88%	84.11%	83.65%	83.88%	3.88%		5%				
	a. Number of children in CDCs and SNPs with normal nutritional status (Upon weigh-in, before feeding)	118,155	-	108,491	-	226,646	57,888	60,267	118,155	57,888	60,267	118,155					Note: Out of 118,525 target children beneficiaries, the largest number are in normal status.		

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		Q1	Q2	Q3	Q4	Total	Q1			Total								
							M	F	T	M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)				F	T	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	b. Number of children in CDCs and SNPs with sustained normal nutritional status (After feeding)	94,524	-	108,491	-	203,015	48,689	50,416	99,105	48,689	50,416	99,105					Fifteen (15) out of 17 LGUs completed the feeding program while the remaining two (2) LGUs is still on-going. Reported data may still increase.	Coordinate and follow-up the two (2) LGUs to submit their after 120 days nutritional status once completed the program.
	Output Indicators																	
10	Number of children in CDCs and SNPs provided with supplementary feeding	118,525	-	108,491	-	217,016	65,325	67,355	132,680	65,325	67,355	132,680	14,155	112%			All LGUs in NCR were provided with hot meals.	
	a. 11th Cycle	118,525	-	-	-	108,525	65,325	67,355	132,680	65,325	67,355	132,680	14,155					
	b. 12th Cycle	-	-	108,491	-	108,491	-	-	-	-	-	-	-					
	b.1. 4th, 5th and 6th municipalities								-			-	-				Implementation for the 12th cycle will be conducted on the 2nd semester CY 2022. The Region is still waiting for the certification from the LGUs on the non inclusion of the SFP in the Annual Investment Plan.	Sent official communication to LGUs.
	b.2. Areas under PPAN								-			-	-					
	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	220,475	220,475	220,475	220,475	220,475	-	-	-	-	-	-	-220,475		-19%		1.Massive validation is being conducted to 17 LGUs in NCR to cater all the variances of the region and to include all qualified applicants of the region to the program, considering that for the last two (2) years, SPPMO could not conduct massive validation due to health restriction brought by the COVID-19 Pandemic; 2. Lack of available laptop to encode the validation forms.this affects the timeline of the sppmo in processing of the data foe eligibility check; and 3. Late downloading of data from Central Office	1. Consolidate all the data of validated eligibilbe applicants 2. SPPMO to simultaneously encode and conduct homevisitation and validation 3. SPPMO is currently preparing all documentary requirements for cash advances for 1st Quater and 2nd Quarter 2022 implementation of the program

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		Q1	Q2	Q3	Q4	Total	Q1			Total								
							M	F	T	M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)					(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
15	Number of centenarians provided with cash gift	40	40	30	10	120	6	29	35	6	29	35	-5		-13%		1. Delayed submission of documentary requirements of centenarians/surviving relatives necessary for the process / release of cash gift since some of the relatives were already living in the province and abroad. 2. Died prior the awarding of cash gift.	1. SPPMO assisted centenarian and surviving relatives by referering and endorsing them to concerned agencies that would help facilitate the completion of documents necessary for the release of cash gift. 2 Provision of continous Technical Assistance to LGU regarding centenarian Program and documentary requirements. 3. Focal person assigned were also reminded that complete documentary requirements upon validation/ visitation were needed to fast track the process of cash gift.
Protective Program for Individuals, Families and Communities in Need or in Crisis Sub-Program																		
	Outcome Indicator																	
16	AICS-Crisis Intervention Section (CIS)																	
	Percentage of clients who rated protective services provided as satisfactory or better					95.00%	98.78%	93.29%	97.07%	98.78%	93.29%	97.07%	2.07%		2.18%		Note: Random Sampling was conducted by FO-NCR CIS to the clients in administering the client satisfaction survey.	Sustain various mechanisms in administering the survey: Pen and Paper, Technical Assistance from Mamamayan Muna Desk Team, Use of android tablets in accomplishing the online survey and Use of Client Survey Box to consolidate the Clients' responses.
	Total number of clients who gave feedback in the client satisfaction form					657	298	955	657	298	955							
	Total number of clients who rated satisfactory or better					649	278	927	649	278	927							
	Number of clients who rated very satisfactory					539	231	770	539	231	770							
	Number of clients who rated satisfactory					110	47	157	110	47	157							
16	AICS-Crisis Intervention Section (CIS-OS)																	
	Percentage of clients who rated protective services provided as satisfactory or better					95.00%	95.98%	96.96%	96.48%	95.98%	96.96%	96.48%	1.48%		1.56%			
	Total number of clients who gave feedback in the client satisfaction form					373	395	768	373	395	768							
	Total number of clients who rated satisfactory or better					358	383	741	358	383	741							
	Number of clients who rated very satisfactory					223	268	491	223	268	491							
	Number of clients who rated satisfactory					135	115	250	135	115	250							
17	Minors Travelling Abroad																	

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		Q1	Q2	Q3	Q4	Total	Q1			Total										
							M	F	T	M	F	T								
(1)		(2)	(3)	(4)	(5)	(6)	(7)					(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)		
	Percentage of clients who rated protective services provided as satisfactory or better					100%	99%	99%	99%	99%	98.93%	99.00%	-1.00%		-1.00%		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.	Expansion of the screening area to accommodate increasing applicants.		
	Total number of clients who gave feedback in the client satisfaction form						124	375	499	124	375	499								
	Total number of clients who rated satisfactory or better						123	371	494	123	371	494								
	Number of clients whho rated very satisfactory						114	344	458	114	344	458								
	Number of clients whho rated satisfactory						9	27	36	9	27	36								
	Output Indicators																			
18	Number of beneficiaries served through AICS (Continuing Funds)	Target for Crisis Intervention Section is 30,000 (with breakdown per type of assistance) while Crisis Intervention Section - Offsite Serbisyo target is 20,000 (ANA per type of assistance)																		
	Type of Assistance	34,000	16,000	0	0	50,000	26,526	39,441	65,967	26,526	39,441	65,967	31,967		64%					
	a. Medical Assistance	ANA	ANA	ANA	ANA	ANA	3,220	7,106	10,326	3,220	7,106	10,326					Delayed issuance of SAA/NCA to Region to faciliate the Cash Advances of the SDOs.	Maximize use of GL as mode of providing assistance to clients.		
	b. Burial Assistance	ANA	ANA	ANA	ANA	ANA	430	896	1,326	430	896	1,326								
	c. Educational Assistance	ANA	ANA	ANA	ANA	ANA	322	643	965	322	643	965								
	d. Transportation Assistance	ANA	ANA	ANA	ANA	ANA	42	58	100	42	58	100								
	e. Food Assistance	ANA	ANA	ANA	ANA	ANA	22,168	30,319	52,487	22,168	30,319	52,487								
	f. Non-Food Assistance	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-					Limitation of clients during payout is still being observed due to the COVID-19 pandemic.	Adjustment of schedule of pay out to accommodate the request of partner legislators		
	g. Other Cash Assistance	ANA	ANA	ANA	ANA	ANA	344	419	763	344	419	763								
	h. Psychosocial	-	-	-	-	-	-	-	-	-	-	-								
	i. Referral	-	-	-	-	-	-	-	-	-	-	-								
	Client Category						26,526	39,441	65,967	26,526	39,441	65,967								
	Family Head and Other Needy Adult (FHONA)						20,688	29,620	50,308	20,688	29,620	50,308								
	Women in Especially Difficult Circumstances (WEDC)						25	640	665	25	640	665								
	Children in Need of Special Protection (CNSP)						-	-	-	-	-	-								
	Youth in Need of Special Protection (YNSP)						12	19	31	12	19	31								
	Senior Citizen (SC)						5,712	9,033	14,745	5,712	9,033	14,745								
	Solo Parents						-	-	-	-	-	-								
	Persons With Disability (PWD)						88	129	217	88	129	217								
	Persons Living with HIV-AIDS (PLHIV)						1	-	1	1	-	1								
18	Number of beneficiaries served through AICS (Current Funds)	Target for Crisis Intervention Section is 20,000 (with breakdown per type of assistance) while Crisis Intervention Section - Offsite Serbisyo target is 113,280 (based on allotment - ANA per type of assistance)																		
	Type of Assistance	0	26,756	51,712	54,812	133,280	-	-	-	-	-	-	-133,280	-100%						

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		Q1	Q2	Q3	Q4	Total	Q1			Total								
							M	F	T	M	F		T					
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(13)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	a. Medical Assistance	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-					Delayed issuance of SAA/NCA to Region to facilitate the Cash Advances of the SDOs.	Maximize use of GL as mode of providing assistance to clients.
	b. Burial Assistance	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-						
	c. Educational Assistance	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-						
	d. Transportation Assistance	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-						
	e. Food Assistance	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-						
	f. Non-Food Assistance	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-						
	g. Other Cash Assistance	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-						
	h. Psychosocial	-	-	-	-	-	-	-	-	-	-	-						
	i. Referral	-	-	-	-	-	-	-	-	-	-	-						
	Client Category						-	-	-	-	-	-						
	Family Head and Other Needy Adult (FHONA)						-	-	-	-	-	-						
	Women in Especially Difficult Circumstances (WEDC)						-	-	-	-	-	-						
	Children in Need of Special Protection (CNSP)						-	-	-	-	-	-						
	Youth in Need of Special Protection (YNSP)						-	-	-	-	-	-						
	Senior Citizen (SC)						-	-	-	-	-	-						
	Solo Parents						-	-	-	-	-	-						
	Persons With Disability (PWD)						-	-	-	-	-	-						
	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)						-	-	-	-	-	-					No client served for FY 2022, the remaining balance was intended for payment of 2018 and 2019 payables.	
	Assistance to Communities in Need (ACN)																	
21	Construction/ Repair of Day Care Center and Senior Citizen Center through Assistance to Communities in Need																	
	Number of subprojects completed	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-					
	Number of beneficiaries served through ACN	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-					
	Number of clients served through community-based services	100	100	100	100	400	45	47	92	45	47	92	-8	-8%			No PLHIV clients served for the 1st Quarter of 2022 due to allocated budget was only downloaded on March 04, 2022 and awaiting for the approval of WFP, project proposal, cash advance and RSO was delayed resulting to lapse of fund for the 1st Quarter of 2022.	Requested PMB to redownload the Php1M allotted for the 1st Quarter 2022 to be added on the allotted budget for the 2nd Quarter of 2022 to accommodate the PLHIV clients.
	a. Women/Adult	ANA	ANA	ANA	ANA	ANA	19	25	44	19	25	44						
	b. Children	ANA	ANA	ANA	ANA	ANA	15	10	25	15	10	25						
	c. Youth	ANA	ANA	ANA	ANA	ANA	8	2	10	8	2	10						
	d. Older Persons	ANA	ANA	ANA	ANA	ANA	2	1	3	2	1	3						
	e. PWDs	ANA	ANA	ANA	ANA	ANA	1	2	3	1	2	3						
	f. Solo Parents	ANA	ANA	ANA	ANA	ANA	-	7	7	-	7	7						
23	Number of minors traveling abroad issued with travel clearance	ANA	ANA	ANA	ANA	ANA	301	327	628	301	327	628	-				100% of the assessed eligible applicants are issued with travel clearance	Continual service provision, efficiently and effectively.

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		Q1	Q2	Q3	Q4	Total	Q1			Total								
							M	F	T	M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)					(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	Comprehensive Program for Street Children, Street Families and Badjaus																	
24	Number of Street Children, Street Families and IPs served																No clients served for the 1st Quarter due to djustment of STB-Central Office on the proposed target for CY 2022 since the program is for devolution and activities are more on technical assistance and capacity building.	
	Street Children/Children-At-Risk	NO TARGET	175		750	1,129	-	-	-	-	-	-	-1,129	-100%				
	Street Families	NO TARGET	32		84	146	-	-	-	-	-	-	-146	-100%				
	a. Street Children/Children-At-Risk	NO TARGET	100	129	670	899	-	-	-	-	-	-						
	b. Street Families/Families-At-Risk	NO TARGET	75	75	80	230	-	-	-	-	-	-						
	c. Sama-Badjau Street Children	NO TARGET	17	20	64	101	-	-	-	-	-	-						
	d. Sama-Badjao Street Families	NO TARGET	15	10	20	45	-	-	-	-	-	-						
	Number of networks, linkages, task force and/or other interagencies formed	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-						
	Number of LGUs implementing the program (cities/municipalities)	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-						
	Number of implementers/other service providers provided with capacity building activities in handling street children, street families and Ips	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-						
Output Indicators																		
Number of children served through Alternative Family Care Program																		
25	No. of Children Placed Out for Domestic Adoption Issued with CDCCLAA	23	30	30	31	114	13	10	23	13	10	23	-			0%		
26	No. of Children Placed Out for Domestic Adoption Issued with PAPA	ANA	ANA	ANA	ANA	73	3	4	7	3	4	7	-			0%		
27	No. of Children Placed Out for Foster Care	2	5	10	10	27	-	2	2	-	2	2	-			0%		
28	No. of Children cleared for Inter-country Adoption	12	20	20	21	73	9	3	12	9	3	12	-			0%		
	Number of children issued with Certificate of Consent to Adoption (CA)	ANA	ANA	ANA	ANA	ANA	5	3	8	5	3	8	-			0%		
	No. of eligible children placed under foster care provided with subsidy	N/A	N/A	N/A	N/A	151	65	76	141	65	76	141	10		-7%		Note: The target of 153 is for year round target including carry over cases. Hence, discharge and new cases within the year are accounted.	

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		Q1	Q2	Q3	Q4	Total	Q1			Total								
							M	F	T	M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)			M	F	(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	No. of Regular Foster Parents developed	1	1	4	4	10	1			1			-			0%		
	No. of Regular Prospective Adoptive Parents (PAPs) developed	1	3	4	4	12	1			1			-			0%		
	Number of Prospective Adoptive Parents (PAPs) developed under independent placement and foster-adopt categories	ANA	ANA	ANA	ANA	ANA	6			6			-			0%		
	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	31	174	205	31	174	205	100	95%				Continuous coordination with LGUs and inter-agency members. Continuous assessment and provision of economic assistance to eligible TIP clients and Monitor the movement of the TIP cases.
	a. Adult	ANA	ANA	ANA	ANA	ANA	17	169	186	17	169	186						
	b. Children	ANA	ANA	ANA	ANA	ANA	14	5	19	14	5	19						
31	Number of distressed and undocumented overseas Filipinos provided with social welfare services	184	184	185	185	738	14	48	62	14	48	62	-122	-66%			The FO-NCR no longer participated on the mass repatriation at the NAIA due to the existence of the OSS-ISSO at the airport, however, the target for the Region given by the CO is still higher.	For clarification to CFO through ISSO with regards to the CFOs data of OfS residing at NCR who are distressed wherein the department programs and services particularly the FO-NCR can respond align to our mandate.
	MALAYSIA						7	0	7	7	0	7						
	JEDDAH,KSA						3	6	9	3	6	9						
	RIYADH,KSA						1	18	19	1	18	19						
	QATAR						1	7	8	1	7	8						
	HONG KONG						0	0	0	0	0	0						
	DUBAI,UAE						1	2	3	1	2	3						
	KUWAIT						0	4	4	0	4	4						
	CHINA						0	1	1	0	1	1						
	INDONESIA						0	0	0	0	0	0						
	IRAQ						0	0	0	0	0	0						
	IRAN						0	0	0	0	0	0						
	AUSTRALIA						0	0	0	0	0	0						

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments						Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1			Total								
							M	F	T	M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(13)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	DAMMAM, KSA					0	5	5	0	5	5							
	IRELAND					0	0	0	0	0	0							
	JAPAN					0	0	0	0	0	0							
	SOUTH KOREA					0	0	0	0	0	0							
	MYANMAR					0	0	0	0	0	0							
	NETHERLANDS					0	0	0	0	0	0							
	PAKISTAN					0	0	0	0	0	0							
	PERU					0	0	0	0	0	0							
	PANAMA					0	0	0	0	0	0							
	SINGAPORE					0	0	0	0	0	0							
	SWITZERLAND					0	0	0	0	0	0							
	SPAIN					0	0	0	0	0	0							
	SRI LANKA					0	0	0	0	0	0							
	TURKEY					0	0	0	0	0	0							
	UKRAINE					0	0	0	0	0	0							
	JORDAN					0	0	0	0	0	0							
	SYRIA					0	0	0	0	0	0							
	ABU DHABI, UAE					0	0	0	0	0	0							
	LEBANON					0	0	0	0	0	0							
	MACAU					0	1	1	0	1	1							
	JUBAIL, KSA					0	0	0	0	0	0							
	CYPRUS					0	0	0	0	0	0							
	OMAN					0	0	0	0	0	0							
	THAILAND					1	2	3	1	2	3							
	USA					0	0	0	0	0	0							
	TAIWAN					0	0	0	0	0	0							
	BERMUDA					0	0	0	0	0	0							
	BRAZIL					0	0	0	0	0	0							
	BRUNEI					0	1	1	0	1	1							
	COLUMBIA					0	0	0	0	0	0							
	CUBA					0	0	0	0	0	0							
	DENMARK					0	0	0	0	0	0							
	EGYPT					0	0	0	0	0	0							
	EQUITORIAL GUINEA					0	0	0	0	0	0							
	FRANCE					0	0	0	0	0	0							
	GERMANY					0	0	0	0	0	0							
	GUAM					0	0	0	0	0	0							
	HARADH, KSA					0	0	0	0	0	0							
	INDIA					0	0	0	0	0	0							
	ITALY					0	0	0	0	0	0							
	JAMAICA					0	0	0	0	0	0							
	KAZAKHSTAN					0	0	0	0	0	0							
	MAJURO MARSHALL ISLAND					0	0	0	0	0	0							
	NAJRAN, KSA					0	0	0	0	0	0							
	NORWAY					0	0	0	0	0	0							
	PAPUA NEW GUINEA					0	0	0	0	0	0							
	PORTUGAL					0	0	0	0	0	0							
	VIETNAM					0	0	0	0	0	0							
	BANGLADESH					0	0	0	0	0	0							
	BAHRAIN					0	1	1	0	1	1							
	AL KHOBAR, KSA					0	0	0	0	0	0							

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments					Variance	Assessment of Variance			Reasons for Variance	Steering Measures	
		Q1	Q2	Q3	Q4	Total	Q1			Total								
							M	F	T	M	F		T					
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(13)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	AFRICA					0	0	0	0	0	0	0						
	ABHA CITY, KSA					0	0	0	0	0	0	0						
	SEYCHELLES					0	0	0	0	0	0	0						
	CROATIA					0	0	0	0	0	0	0						
	CANADA					0	0	0	0	0	0	0						
	ANGOLA					0	0	0	0	0	0	0						
	UNITED KINGDOM					0	0	0	0	0	0	0						
	LIBYA					0	0	0	0	0	0	0						
	BARBADOS					0	0	0	0	0	0	0						
	FINLAND					0	0	0	0	0	0	0						
	MADINAH, KSA					0	0	0	0	0	0	0						
	NIGERIA					0	0	0	0	0	0	0						
	ITALY					0	0	0	0	0	0	0						
	BAHRAIN					0	0	0	0	0	0	0						
	SEAFARER/CREWSHIP STAFF					0	0	0	0	0	0	0						
	OFWs FAMILY MEMBER IN PHILIPPINES					0	0	0	0	0	0	0						
	BREAKDOWN BY AGE CATEGORY																	
	a. Adults					13	47	60	13	47	60							
	MALAYSIA					7	7	7	7	7	7	7						
	JEDDAH,KSA					3	6	9	3	6	9	9						
	RIYADH,KSA					1	18	19	1	18	19	19						
	QATAR					1	7	8	1	7	8	8						
	HONG KONG							0	0	0	0	0						
	DUBAI,UAE					1	2	3	1	2	3	3						
	KUWAIT						4	4	0	4	4	4						
	CHINA						1	1	0	1	1	1						
	INDONESIA							0	0	0	0	0						
	IRAQ							0	0	0	0	0						
	IRAN							0	0	0	0	0						
	AUSTRALIA							0	0	0	0	0						
	DAMMAM, KSA						5	5	0	5	5	5						
	IRELAND							0	0	0	0	0						
	JAPAN							0	0	0	0	0						
	SOUTH KOREA							0	0	0	0	0						
	MYANMAR							0	0	0	0	0						
	NETHERLANDS							0	0	0	0	0						
	PAKISTAN							0	0	0	0	0						
	PERU							0	0	0	0	0						
	PANAMA							0	0	0	0	0						
	SINGAPORE							0	0	0	0	0						
	SWITZERLAND							0	0	0	0	0						
	SPAIN							0	0	0	0	0						
	SRI LANKA							0	0	0	0	0						
	TURKEY							0	0	0	0	0						
	UKRAINE							0	0	0	0	0						
	JORDAN							0	0	0	0	0						
	SYRIA							0	0	0	0	0						
	ABU DHABI, UAE							0	0	0	0	0						
	LEBANON							0	0	0	0	0						
	MACAU						1	1	0	1	1	1						
	JUBAIL,KSA							0	0	0	0	0						

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments					Variance	Assessment of Variance			Reasons for Variance	Steering Measures	
		Q1	Q2	Q3	Q4	Total	Q1			Total								
							M	F	T	M	F		T					
(1)		(2)	(3)	(4)	(5)	(6)	(7)					(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	CYPRUS								0	0	0	0						
	OMAN								0	0	0	0						
	THAILAND							1	1	0	1	1						
	USA								0	0	0	0						
	TAIWAN								0	0	0	0						
	BERMUDA								0	0	0	0						
	BRAZIL								0	0	0	0						
	BRUNEI						1	1	1	0	1	1						
	COLUMBIA								0	0	0	0						
	CUBA								0	0	0	0						
	DENMARK								0	0	0	0						
	EGYPT								0	0	0	0						
	EQUITORIAL GUINEA								0	0	0	0						
	FRANCE								0	0	0	0						
	GERMANY								0	0	0	0						
	GUAM								0	0	0	0						
	HARADH,KSA								0	0	0	0						
	INDIA								0	0	0	0						
	ITALY								0	0	0	0						
	JAMAICA								0	0	0	0						
	KAZAKHSTAN								0	0	0	0						
	MAJURO MARSHALL ISLAND								0	0	0	0						
	NAJRAN,KSA								0	0	0	0						
	NORWAY								0	0	0	0						
	PAPUA NEW GUINEA								0	0	0	0						
	PORTUGAL								0	0	0	0						
	VIETNAM								0	0	0	0						
	BANGLADESH								0	0	0	0						
	BAHRAIN						1	1	1	0	1	1						
	AL KHOBAR,KSA								0	0	0	0						
	AFRICA								0	0	0	0						
	ABHA CITY, KSA								0	0	0	0						
	SEYCHELLES								0	0	0	0						
	CROATIA								0	0	0	0						
	CANADA								0	0	0	0						
	ANGOLA								0	0	0	0						
	UNITED KINGDOM								0	0	0	0						
	LIBYA								0	0	0	0						
	BARBADOS								0	0	0	0						
	FINLAND								0	0	0	0						
	MADINAH, KSA								0	0	0	0						
	NIGERIA								0	0	0	0						
	ITALY								0	0	0	0						
	BAHRAIN								0	0	0	0						
	SEAFARER/CREWSHIP STAFF								0	0	0	0						
	OFWs FAMILY MEMBER IN PHILIPPINES								0	0	0	0						
b. Children							0	0	0	0	0	0						
	MALAYSIA								0	0	0	0						
	JEDDAH,KSA								0	0	0	0						
	RIYADH,KSA								0	0	0	0						
	QATAR								0	0	0	0						

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments					Variance	Assessment of Variance			Reasons for Variance	Steering Measures	
		Q1	Q2	Q3	Q4	Total	Q1			Total								
							M	F	T	M	F		T					
(1)		(2)	(3)	(4)	(5)	(6)	(7)					(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	HONG KONG								0	0	0	0						
	DUBAI, UAE								0	0	0	0						
	KUWAIT								0	0	0	0						
	CHINA								0	0	0	0						
	INDONESIA								0	0	0	0						
	IRAQ								0	0	0	0						
	IRAN								0	0	0	0						
	AUSTRALIA								0	0	0	0						
	DAMMAM, KSA								0	0	0	0						
	IRELAND								0	0	0	0						
	JAPAN								0	0	0	0						
	SOUTH KOREA								0	0	0	0						
	MYANMAR								0	0	0	0						
	NETHERLANDS								0	0	0	0						
	PAKISTAN								0	0	0	0						
	PERU								0	0	0	0						
	PANAMA								0	0	0	0						
	SINGAPORE								0	0	0	0						
	SWITZERLAND								0	0	0	0						
	SPAIN								0	0	0	0						
	SRI LANKA								0	0	0	0						
	TURKEY								0	0	0	0						
	UKRAINE								0	0	0	0						
	JORDAN								0	0	0	0						
	SYRIA								0	0	0	0						
	ABU DHABI, UAE								0	0	0	0						
	LEBANON								0	0	0	0						
	MACAU								0	0	0	0						
	JUBAIL, KSA								0	0	0	0						
	CYPRUS								0	0	0	0						
	OMAN								0	0	0	0						
	THAILAND								0	0	0	0						
	USA								0	0	0	0						
	TAIWAN								0	0	0	0						
	BERMUDA								0	0	0	0						
	BRAZIL								0	0	0	0						
	BRUNEI								0	0	0	0						
	COLUMBIA								0	0	0	0						
	CUBA								0	0	0	0						
	DENMARK								0	0	0	0						
	EGYPT								0	0	0	0						
	EQUITORIAL GUINEA								0	0	0	0						
	FRANCE								0	0	0	0						
	GERMANY								0	0	0	0						
	GUAM								0	0	0	0						
	HARADH, KSA								0	0	0	0						
	INDIA								0	0	0	0						
	ITALY								0	0	0	0						
	JAMAICA								0	0	0	0						
	KAZAKHSTAN								0	0	0	0						
	MAJURO MARSHALL ISLAND								0	0	0	0						

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments					Variance	Assessment of Variance			Reasons for Variance	Steering Measures	
		Q1	Q2	Q3	Q4	Total	Q1			Total								
							M	F	T	M	F		T					
(1)		(2)	(3)	(4)	(5)	(6)	(7)					(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	NAJРАН,KSA								0	0	0	0						
	NORWAY								0	0	0	0						
	PAPUA NEW GUINEA								0	0	0	0						
	PORTUGAL								0	0	0	0						
	VIETNAM								0	0	0	0						
	BANGLADESH								0	0	0	0						
	BAHRAIN								0	0	0	0						
	AL KHOBAR,KSA								0	0	0	0						
	AFRICA								0	0	0	0						
	ABHA CITY, KSA								0	0	0	0						
	SEYCHELLES								0	0	0	0						
	CROATIA								0	0	0	0						
	CANADA								0	0	0	0						
	ANGOLA								0	0	0	0						
	UNITED KINGDOM								0	0	0	0						
	LIBYA								0	0	0	0						
	BARBADOS								0	0	0	0						
	FINLAND								0	0	0	0						
	MADINAH, KSA								0	0	0	0						
	NIGERIA								0	0	0	0						
	ITALY								0	0	0	0						
	BAHRAIN								0	0	0	0						
	SEAFARER/CREWSHIP STAFF								0	0	0	0						
	OFWs FAMILY MEMBER IN PHILIPPINES								0	0	0	0						
c. Youth							0	0	0	0	0	0						
	MALAYSIA								0	0	0	0						
	JEDDAH,KSA								0	0	0	0						
	RIYADH,KSA								0	0	0	0						
	QATAR								0	0	0	0						
	HONG KONG								0	0	0	0						
	DUBAI,UAE								0	0	0	0						
	KUWAIT								0	0	0	0						
	CHINA								0	0	0	0						
	INDONESIA								0	0	0	0						
	IRAQ								0	0	0	0						
	IRAN								0	0	0	0						
	AUSTRALIA								0	0	0	0						
	DAMMAM, KSA								0	0	0	0						
	IRELAND								0	0	0	0						
	JAPAN								0	0	0	0						
	SOUTH KOREA								0	0	0	0						
	MYANMAR								0	0	0	0						
	NETHERLANDS								0	0	0	0						
	PAKISTAN								0	0	0	0						
	PERU								0	0	0	0						
	PANAMA								0	0	0	0						
	SINGAPORE								0	0	0	0						
	SWITZERLAND								0	0	0	0						
	SPAIN								0	0	0	0						
	SRI LANKA								0	0	0	0						
	TURKEY								0	0	0	0						

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments						Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1			Total								
							M	F	T	M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)					(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	UKRAINE								0	0	0	0						
	JORDAN								0	0	0	0						
	SYRIA								0	0	0	0						
	ABU DHABI, UAE								0	0	0	0						
	LEBANON								0	0	0	0						
	MACAU								0	0	0	0						
	JUBAIL, KSA								0	0	0	0						
	CYPRUS								0	0	0	0						
	OMAN								0	0	0	0						
	THAILAND								0	0	0	0						
	USA								0	0	0	0						
	TAIWAN								0	0	0	0						
	BERMUDA								0	0	0	0						
	BRAZIL								0	0	0	0						
	BRUNEI								0	0	0	0						
	COLUMBIA								0	0	0	0						
	CUBA								0	0	0	0						
	DENMARK								0	0	0	0						
	EGYPT								0	0	0	0						
	EQUITORIAL GUINEA								0	0	0	0						
	FRANCE								0	0	0	0						
	GERMANY								0	0	0	0						
	GUAM								0	0	0	0						
	HARADH, KSA								0	0	0	0						
	INDIA								0	0	0	0						
	ITALY								0	0	0	0						
	JAMAICA								0	0	0	0						
	KAZAKHSTAN								0	0	0	0						
	MAJURO MARSHALL ISLAND								0	0	0	0						
	NAJRAN, KSA								0	0	0	0						
	NORWAY								0	0	0	0						
	PAPUA NEW GUINEA								0	0	0	0						
	PORTUGAL								0	0	0	0						
	VIETNAM								0	0	0	0						
	BANGLADESH								0	0	0	0						
	BAHRAIN								0	0	0	0						
	AL KHOBAR, KSA								0	0	0	0						
	AFRICA								0	0	0	0						
	ABHA CITY, KSA								0	0	0	0						
	SEYCHELLES								0	0	0	0						
	CROATIA								0	0	0	0						
	CANADA								0	0	0	0						
	ANGOLA								0	0	0	0						
	UNITED KINGDOM								0	0	0	0						
	LIBYA								0	0	0	0						
	BARBADOS								0	0	0	0						
	FINLAND								0	0	0	0						
	MADINAH, KSA								0	0	0	0						
	NIGERIA								0	0	0	0						
	ITALY								0	0	0	0						
	BAHRAIN								0	0	0	0						

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments					Variance	Assessment of Variance			Reasons for Variance	Steering Measures	
		Q1	Q2	Q3	Q4	Total	Q1			Total								
							M	F	T	M	F		T					
(1)		(2)	(3)	(4)	(5)	(6)	(7)					(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	SEAFARER/CREWSHIP STAFF								0	0	0	0						
	OFWs FAMILY MEMBER IN PHILIPPINES								0	0	0	0						
	e. Senior Citizens						1	1	2	1	1	2						
	MALAYSIA								0	0	0	0						
	JEDDAH,KSA								0	0	0	0						
	RIYADH,KSA								0	0	0	0						
	QATAR								0	0	0	0						
	HONG KONG								0	0	0	0						
	DUBAI,UAE								0	0	0	0						
	KUWAIT								0	0	0	0						
	CHINA								0	0	0	0						
	INDONESIA								0	0	0	0						
	IRAQ								0	0	0	0						
	IRAN								0	0	0	0						
	AUSTRALIA								0	0	0	0						
	DAMMAM, KSA								0	0	0	0						
	IRELAND								0	0	0	0						
	JAPAN								0	0	0	0						
	SOUTH KOREA								0	0	0	0						
	MYANMAR								0	0	0	0						
	NETHERLANDS								0	0	0	0						
	PAKISTAN								0	0	0	0						
	PERU								0	0	0	0						
	PANAMA								0	0	0	0						
	SINGAPORE								0	0	0	0						
	SWITZERLAND								0	0	0	0						
	SPAIN								0	0	0	0						
	SRI LANKA								0	0	0	0						
	TURKEY								0	0	0	0						
	UKRAINE								0	0	0	0						
	JORDAN								0	0	0	0						
	SYRIA								0	0	0	0						
	ABU DHABI, UAE								0	0	0	0						
	LEBANON								0	0	0	0						
	MACAU								0	0	0	0						
	JUBAIL,KSA								0	0	0	0						
	CYPRUS								0	0	0	0						
	OMAN								0	0	0	0						
	THAILAND						1	1	2	1	1	2						
	USA								0	0	0	0						
	TAIWAN								0	0	0	0						
	BERMUDA								0	0	0	0						
	BRAZIL								0	0	0	0						
	BRUNEI								0	0	0	0						
	COLUMBIA								0	0	0	0						
	CUBA								0	0	0	0						
	DENMARK								0	0	0	0						
	EGYPT								0	0	0	0						
	EQUITORIAL GUINEA								0	0	0	0						
	FRANCE								0	0	0	0						
	GERMANY								0	0	0	0						

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments						Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1			Total								
							M	F	T	M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)					(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
GUAM									0	0	0	0						
	HARADH,KSA								0	0	0	0						
	INDIA								0	0	0	0						
	ITALY								0	0	0	0						
	JAMAICA								0	0	0	0						
	KAZAKHSTAN								0	0	0	0						
	MAJURO MARSHALL ISLAND								0	0	0	0						
	NAJRAN,KSA								0	0	0	0						
	NORWAY								0	0	0	0						
	PAPUA NEW GUINEA								0	0	0	0						
	PORTUGAL								0	0	0	0						
	VIETNAM								0	0	0	0						
	BANGLADESH								0	0	0	0						
	BAHRAIN								0	0	0	0						
	AL KHOBAR,KSA								0	0	0	0						
	AFRICA								0	0	0	0						
	ABHA CITY, KSA								0	0	0	0						
	SEYCHELLES								0	0	0	0						
	CROATIA								0	0	0	0						
	CANADA								0	0	0	0						
	ANGOLA								0	0	0	0						
UNITED KINGDOM								0	0	0	0							
LIBYA								0	0	0	0							
BARBADOS								0	0	0	0							
FINLAND								0	0	0	0							
MADINAH, KSA								0	0	0	0							
NIGERIA								0	0	0	0							
ITALY								0	0	0	0							
BAHRAIN								0	0	0	0							
SEAFARER/CREWSHIP STAFF								0	0	0	0							
OFWs FAMILY MEMBER IN PHILIPPINES								0	0	0	0							

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Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments				Variance	Reasons for Variance	Disbursements		Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1			Total			Q1	Total	
							M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(11)=(12)/((13)/(6)) (4)/(15)	(12)=(11)-(6)	(13)	(14)	(16)=(14)/((13)/(6)) (7)	-19
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED															
Protective Social Welfare Program															
Protective Programs to Individuals and Families in Especially Difficult Circumstances Sub-Program															
Outcome Indicator															
	Crisis Intervention Section (CIS)														
2.5	Percentage of clients who rated protective services provided as satisfactory or better					95.00%	98.78%	93.29%	97.07%	97.07%	2.07%	Note: Random Sampling was conducted by FO-NCR CIS to the clients in administering the client satisfaction survey.			Sustain various mechanisms in administering the survey: Pen and Paper, Technical Assistance from Mamamayan Muna Desk Team, Use of android tablets in accomplishing the online survey and Use of Client Survey Box to consolidate the Clients' responses.
	Total number of clients who gave feedback in the client satisfaction form						657	298	955	955					
	Total number of clients who rated satisfactory or better						649	278	927	927					
	Number of clients who rated very satisfactory						539	231	770	770					
	Numbee of clients who rated satisfactory						110	47	157	157					
	Crisis Intervention Section (CIS-OS)														
2.5	Percentage of clients who rated protective services provided as satisfactory or better					95.00%	95.98%	96.96%	96.48%	96.48%	1.48%				
	Total number of clients who gave feedback in the client satisfaction form						373	395	768	768					
	Total number of clients who rated satisfactory or better						358	383	741	741					
	Number of clients who rated very satisfactory						223	268	491	491					
	Numbee of clients who rated satisfactory						135	115	250	250					
Output Indicators (Continuing Funds)															
2.1	Number of beneficiaries served through AICS:														
	Crisis Intervention Section (CIS)	14,000	16,000	0	0	30,000	9,715	15,201	24,916	24,916	10,916	Delayed issuance of Sub-Allotment Authority (SAA) and Notice of Cash Allocation (NCA) in the first quarters which consequently deferred process flow of provision of assistance both through cash and guarantee letters.	84,971,227.90	84,971,227.90	Maximize use of GL as mode of providing assistance to clients.
	a. Medical Assistance	4,000	5,000	0	0	9,000	1,791	3,801	5,592	5,592			22,366,890.26	22,366,890.26	
	b. Burial Assistance	400	400	0	0	800	109	313	422	422			1,488,900.00	1,488,900.00	
	c. Educational Assistance	0	0	0	0	0	0	0	0	0			0.00	0.00	
	d. Transportation Assistance	100	100	0	0	200	42	58	100	100			342,697.64	342,697.64	
	e. Food Assistance	9,000	10,000	0	0	19,000	7,429	10,610	18,039	18,039			53,142,740.00	53,142,740.00	
	f. Non-Food Assistance	0	0	0	0	0	0	0	0	0			0.00	0.00	
	g. Other Cash Assistance	500	500	0	0	1,000	344	419	763	763			7,630,000.00	7,630,000.00	
	Client Category						9,715	15,201	24,916	24,916					
	Family Head and Other Needy Adult (FHONA)						7,898	11,378	19,276	19,276					
	Women in Especially Difficult Circumstances (WEDC)						24	634	658	658					
	Children in Need of Special Protection (CNSP)						0	0	0	0					
	Youth in Need of Special Protection (YNSP)						12	19	31	31					
	Senior Citizen (SC)						1,692	3,041	4,733	4,733					
	Solo Parents						0	0	0	0					
	Persons With Disability (PWD)						88	129	217	217					
	Persons Living with HIV-AIDS (PLHIV)						1	0	1	1					
	Crisis Intervention Section - Offsite Serbisyo (CIS-OS)	20,000	-	-	-	20,000	16,811	24,240	41,051	41,051	21,051	Delayed issuance of SAA/NCA to Region to facilitate the Cash Advances of the SDOs.	140,479,526.97	140,479,526.97	
	a. Medical Assistance	ANA	ANA	ANA	ANA	ANA	1,429	3,305	4,734	4,734			33,705,726.97	33,705,726.97	
	b. Burial Assistance	ANA	ANA	ANA	ANA	ANA	321	583	904	904			9,628,800.00	9,628,800.00	
	c. Educational Assistance	ANA	ANA	ANA	ANA	ANA	322	643	965	965			4,220,000.00	4,220,000.00	
	d. Transportation Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0			0.00	0.00	
	e. Food Assistance	ANA	ANA	ANA	ANA	ANA	14,739	19,709	34,448	34,448			92,925,000.00	92,925,000.00	

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Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets				Physical Accomplishments				Variance	Reasons for Variance	Disbursements		Steering Measures	
		Q1	Q2	Q3	Q4	Total	Q1					Total			
							M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(11)=(12)/#(13)/#(14)/(15)	(12)=(11)-(6)	(13)	(14)	(15)=(14)/#(13)/#(14)/#(15)/#(16)/#(17)	-19
f. Non-Food Assistance		ANA	ANA	ANA	ANA	ANA	0	0	0	0			0.00	0.00	
g. Other Cash Assistance		ANA	ANA	ANA	ANA	ANA	0	0	0	0			0.00	0.00	
Client Category							16,811	24,240	41,051	41,051					
Family Head and Other Needy Adult (FHONA)							12,790	18,242	31,032	31,032					
Women in Especially Difficult Circumstances (WEDC)							1	6	7	7					
Children in Need of Special Protection (CNSP)							0	0	0	0					
Youth in Need of Special Protection (YNSP)							0	0	0	0					
Senior Citizen (SC)							4,020	5,992	10,012	10,012					
Solo Parents							0	0	0	0					
Persons With Disability (PWD)							0	0	0	0					
Persons Living with HIV-AIDS (PLHIV)							0	0	0	0					
Number of beneficiaries served through AICS:		Target for Crisis Intervention Section is 30,000 (with breakdown per type of assistance) while Crisis Intervention Section - Offsite Serbisyo target is 20,000 (ANA per type of assistance)													
Total Combined (CIS and CIS-OS)		34,000	16,000	0	0	50,000	26,526	39,441	65,967	65,967	31,967		225,450,754.87	225,450,754.87	
a. Medical Assistance		ANA	ANA	ANA	ANA	ANA	3,220	7,106	10,326	10,326			56,072,617.23	56,072,617.23	
b. Burial Assistance		ANA	ANA	ANA	ANA	ANA	430	896	1,326	1,326			11,117,700.00	11,117,700.00	
c. Educational Assistance		ANA	ANA	ANA	ANA	ANA	322	643	965	965			4,220,000.00	4,220,000.00	
d.Transportation Assistance		ANA	ANA	ANA	ANA	ANA	42	58	100	100			342,697.64	342,697.64	
e. Food Assistance		ANA	ANA	ANA	ANA	ANA	22,168	30,319	52,487	52,487			146,067,740.00	146,067,740.00	
f. Non-Food Assistance		ANA	ANA	ANA	ANA	ANA	0	0	0	0			0.00	0.00	
g. Other Cash Assistance		ANA	ANA	ANA	ANA	ANA	344	419	763	763			7,630,000.00	7,630,000.00	
Total Combined (Client Category)							26,526	39,441	65,967	65,967					
Family Head and Other Needy Adult (FHONA)							20,688	29,620	50,308	50,308					
Women in Especially Difficult Circumstances (WEDC)							25	640	665	665					
Children in Need of Special Protection (CNSP)							0	0	0	0					
Youth in Need of Special Protection (YNSP)							12	19	31	31					
Senior Citizen (SC)							5,712	9,033	14,745	14,745					
Solo Parents							0	0	0	0					
Persons With Disability (PWD)							88	129	217	217					
Persons Living with HIV-AIDS (PLHIV)							1	0	1	1					
Output Indicators (Current Funds)															
2.1	Number of beneficiaries served through AICS:														
Crisis Intervention Section (CIS)		0	4,100	6,400	9,500	20,000	0	0	0	0	0		0.00	0.00	
a. Medical Assistance		0	2,500	3,500	5,000	11,000	0	0	0	0				0.00	
b. Burial Assistance		0	400	500	900	1,800	0	0	0	0				0.00	
c. Educational Assistance		0	0	0	0	0	0	0	0	0				0.00	
d.Transportation Assistance		0	100	200	300	600	0	0	0	0				0.00	
e. Food Assistance		0	1,000	2,000	3,000	6,000	0	0	0	0				0.00	
f. Non-Food Assistance		0	0	0	0	0	0	0	0	0				0.00	
g. Other Cash Assistance		0	100	200	300	600	0	0	0	0				0.00	
Client Category							0	0	0	0					
Family Head and Other Needy Adult (FHONA)									0	0					
Women in Especially Difficult Circumstances (WEDC)									0	0					
Children in Need of Special Protection (CNSP)									0	0					
Youth in Need of Special Protection (YNSP)									0	0					
Senior Citizen (SC)									0	0					
Solo Parents									0	0					
Persons With Disability (PWD)									0	0					
Persons Living with HIV-AIDS (PLHIV)									0	0					

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Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets				Physical Accomplishments				Variance	Reasons for Variance	Disbursements		Steering Measures	
		Q1	Q2	Q3	Q4	Total	Q1					Total			
							M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(11)=(12)/((13)/(14)+(15))	(12)=(11)-(6)	(13)	(14)	(16)=(14)/(15)/(16)/(17)	-19
	Crisis Intervention Section - Offsite Serbisyo (CIS-OS)	-	22,656	45,312	45,312	113,280	0	0	0	0	0		0.00	0.00	
	a. Medical Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0				0.00	
	b. Burial Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0				0.00	
	c. Educational Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0				0.00	
	d.Transportation Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0				0.00	
	e. Food Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0				0.00	
	f. Non-Food Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0				0.00	
	g. Other Cash Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0				0.00	
	Client Category						0	0	0	0					
	Family Head and Other Needy Adult (FHONA)								0	0					
	Women in Especially Difficult Circumstances (WEDC)								0	0					
	Children in Need of Special Protection (CNSP)								0	0					
	Youth in Need of Special Protection (YNSP)								0	0					
	Senior Citizen (SC)								0	0					
	Solo Parents								0	0					
	Persons With Disability (PWD)								0	0					
	Persons Living with HIV-AIDS (PLHIV)								0	0					
	Number of beneficiaries served through AICS:	Target for Crisis Intervention Section is 20,000 (with breakdown per type of assistance) while Crisis Intervention Section - Offsite Serbisyo target is 113,280 (based on allotment - ANA per type of assistance)													
	Total Combined (CIS and CIS-OS)	0	26,756	51,712	54,812	133,280	0	0	0	0	0		0.00	0.00	
	a. Medical Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0			0.00	0.00	
	b. Burial Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0			0.00	0.00	
	c. Educational Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0			0.00	0.00	
	d.Transportation Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0			0.00	0.00	
	e. Food Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0			0.00	0.00	
	f. Non-Food Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0			0.00	0.00	
	g. Other Cash Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0			0.00	0.00	
	Total Combined (Client Category)						0	0	0	0					
	Family Head and Other Needy Adult (FHONA)						0	0	0	0					
	Women in Especially Difficult Circumstances (WEDC)						0	0	0	0					
	Children in Need of Special Protection (CNSP)						0	0	0	0					
	Youth in Need of Special Protection (YNSP)						0	0	0	0					
	Senior Citizen (SC)						0	0	0	0					
	Solo Parents						0	0	0	0					
	Persons With Disability (PWD)						0	0	0	0					
	Persons Living with HIV-AIDS (PLHIV)						0	0	0	0					

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Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION							DISBURSEMENT							Issues/Concerns & Challenges	Recommendations/ Remarks
			Amount		Utilization Rate				Amount		Utilization Rate							
			Q1	Total	Q1	Q2	Q3	Q4	Total	Q1	Total	Q1	Q2	Q3	Q4	Total		
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																		
ORGANIZATIONAL OUTCOME 2:																		
RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED																		
Grand Total		5,730,111,166.27	1,335,871,830.48	1,335,871,830.48	23.31%	0.00%	0.00%	0.00%	23.31%	687,230,371.48	687,230,371.48	51.44%	0.00%	0.00%	0.00%	51.44%		
A. RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM																		
Residential and Non-Residential Care Facilities																		
TOTAL		691,991,235	254,011,805	254,011,805.23	36.71%	0.00%	0.00%	0.00%	36.71%	69,583,652	69,583,652.32	27.39%	0.00%	0.00%	0.00%	27.39%	EGV: The budget for CY 2022 is inadequate knowing the increasing number of residents and the need for additional manpower like HP, SWO, AT, Nurses etc. which does not complement to the standards of residents versus staff. The needs of residents in medicines, laboratories and other medical problem as well as supplies are also increasing with the number of residents who are over in bed	EGV: To increase the budget of EGV because of the increasing needs of additional staff, facilities, needs of residents and others in order to attain best quality of service. IHC: The expenses incurred by the center for this quarter are just for the salaries of the staff, payment for utility bills, security services, mobile
Current Appropriation		624,672,795	238,304,697	238,304,696.55	38.15%	0.00%	0.00%	0.00%	38.15%	66,010,322	66,010,322.10	27.70%	0.00%	0.00%	0.00%	27.70%		
DRF																		
	PS	224,327,000	44,023,238	44,023,238.19	19.62%	0.00%	0.00%	0.00%	19.62%	42,055,437	42,055,436.99	95.53%	0.00%	0.00%	0.00%	95.53%		
CMF	MOOE	355,429,000	194,281,458	194,281,458.36	54.66%	0.00%	0.00%	0.00%	54.66%	23,954,885	23,954,885.11	12.33%	0.00%	0.00%	0.00%	12.33%		
Continuing Appropriation	MOOE	44,916,795	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF		67,318,440	15,707,109	15,707,108.68	23.33%	0.00%	0.00%	0.00%	23.33%	3,573,330	3,573,330.22	22.75%	0.00%	0.00%	0.00%	22.75%		
CMF	MOOE	63,708,657	15,707,109	15,707,108.68	24.65%	0.00%	0.00%	0.00%	24.65%	3,573,330	3,573,330.22	22.75%	0.00%	0.00%	0.00%	22.75%		
	MOOE	2,760,657	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
	CO	849,126	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
B. Supplementary Feeding Sub-Program																		
Supplementary Feeding Program																		
TOTAL		220,017,477	2,990,073	2,990,072.50	1.36%	0.00%	0.00%	0.00%	1.36%	407,567	407,567.35	13.63%	0.00%	0.00%	0.00%	13.63%		
Current Appropriation		207,763,000	2,990,073	2,990,072.50	1.44%	0.00%	0.00%	0.00%	1.44%	407,567	407,567.35	13.63%	0.00%	0.00%	0.00%	13.63%		
DRF																		
	MOOE	207,763,000	2,990,073	2,990,072.50	1.44%	0.00%	0.00%	0.00%	1.44%	407,567	407,567.35	13.63%	0.00%	0.00%	0.00%	13.63%		
CMF																		
Continuing Appropriation		12,254,477	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																		
CMF	MOOE	2,076,529	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
	MOOE	10,177,948	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
C. Social Welfare for Senior Citizens Sub-Program																		
Social Pension for Indigent Senior Citizens																		
TOTAL		1,514,224,226	26,468,277	26,468,277.14	1.75%	0.00%	0.00%	0.00%	1.75%	4,784,429	4,784,428.89	18.08%	0.00%	0.00%	0.00%	18.08%		
Current Appropriation		1,361,393,000	23,454,163	23,454,163.40	1.72%	0.00%	0.00%	0.00%	1.72%	4,677,473	4,677,473.48	19.94%	0.00%	0.00%	0.00%	19.94%		
DRF																		
	PS	1,554,000	300,217	300,216.94	19.32%	0.00%	0.00%	0.00%	19.32%	300,217	300,216.94	100.00%	0.00%	0.00%	0.00%	100.00%		
	MOOE	1,359,839,000	23,153,946	23,153,946.46	1.70%	0.00%	0.00%	0.00%	1.70%	4,377,257	4,377,256.54	18.91%	0.00%	0.00%	0.00%	18.91%		
CMF																		
Continuing Appropriation		152,831,226	3,014,114	3,014,113.74	1.97%	0.00%	0.00%	0.00%	1.97%	106,955	106,955.41	3.55%	0.00%	0.00%	0.00%	3.55%		
DRF																		
CMF	MOOE	152,831,226	3,014,114	3,014,113.74	1.97%	0.00%	0.00%	0.00%	1.97%	106,955	106,955.41	3.55%	0.00%	0.00%	0.00%	3.55%		
Implementation of Centenarians Act of 2016																		
TOTAL		12,450,882	4,421,164	4,421,164.00	35.51%	0.00%	0.00%	0.00%	35.51%	3,550,534	3,550,533.80	80.31%	0.00%	0.00%	0.00%	80.31%		
Current Appropriation		12,438,012	4,421,164	4,421,164.00	35.55%	0.00%	0.00%	0.00%	35.55%	3,550,534	3,550,533.80	80.31%	0.00%	0.00%	0.00%	80.31%		
DRF																		
CMF																		
	MOOE	12,438,012	4,421,164	4,421,164.00	35.55%	0.00%	0.00%	0.00%	35.55%	3,550,534	3,550,533.80	80.31%	0.00%	0.00%	0.00%	80.31%		
Continuing Appropriation		12,870	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																		
CMF																		
	MOOE	12,870	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
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Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION							DISBURSEMENT							Issues/Concerns & Challenges	Recommendations/ Remarks		
			Amount		Utilization Rate					Amount		Utilization Rate								
			Q1	Total	Q1	Q2	Q3	Q4	Total	Q1	Total	Q1	Q2	Q3	Q4	Total				
D. Protective Program for Individuals, Families and Communities in Need or in Crisis Sub-Program																				
Protective Services Program																				
TOTAL		3,285,827,565	1,047,633,639	1,047,633,638.61	31.88%	0.00%	0.00%	0.00%	31.88%	608,819,564	608,819,563.87	58.11%	0.00%	0.00%	0.00%	58.11%	Delayed issuance of SAA/NCA to Region to facilitate the Cash Advances of the SDOs.			
Current Appropriation		2,389,006,141	179,463,713	179,463,712.73	7.51%	0.00%	0.00%	0.00%	7.51%	28,742,531	28,742,531.21	16.02%	0.00%	0.00%	0.00%	16.02%				
DRF																				
CMF	MOOE	1,821,732,000	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
	MOOE	567,274,141	179,463,713	179,463,712.73	31.64%	0.00%	0.00%	0.00%	31.64%	28,742,531	28,742,531.21	16.02%	0.00%	0.00%	0.00%	16.02%				
Continuing Appropriation		896,821,424	868,169,926	868,169,925.88	96.81%	0.00%	0.00%	0.00%	96.81%	580,077,033	580,077,032.66	66.82%	0.00%	0.00%	0.00%	66.82%				
DRF																				
CMF	MOOE	824,212,681	813,943,470	813,943,469.95	98.75%	0.00%	0.00%	0.00%	98.75%	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%				
	MOOE	72,608,743	54,226,456	54,226,455.93	74.68%	0.00%	0.00%	0.00%	74.68%	580,077,033	580,077,032.66	1069.73%	0.00%	0.00%	0.00%	1069.73%				
Assistance to Persons with Disability and Older Persons																				
TOTAL		840,000	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	Subsidies depend on the clients submission by LGUs.			
Current Appropriation		520,000	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																				
CMF																				
	MOOE	520,000	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Continuing Appropriation		320,000	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																				
CMF	MOOE	320,000	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Unconditional Cash Transfer Program (UCT)																				
TOTAL		0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Current Appropriation		0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																				
CMF																				
Continuing Appropriation		0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																				
CMF																				
Assistance to Individuals in Crisis Situation (AICS) - (Included in PSP)																				
TOTAL		0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Current Appropriation		0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																				
CMF																				
Continuing Appropriation		0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/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	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Current Appropriation		0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																				
CMF																				
Continuing Appropriation		0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																				
CMF																				
Comprehensive Program for Street Children, Street Families and Badjaus																				
TOTAL		0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	Paid through accounts payable	Waiting for the final guidance of STB with regard to the additional fund to be downloaded to Comprehensive Program.		
Current Appropriation		0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																				
CMF																				
	MOOE	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	408,570	408,570.18	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Continuing Appropriation		0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																				
CMF																				

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Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION							DISBURSEMENT							Issues/Concerns & Challenges	Recommendations/ Remarks
			Amount		Utilization Rate					Amount		Utilization Rate						
			Q1	Total	Q1	Q2	Q3	Q4	Total	Q1	Total	Q1	Q2	Q3	Q4	Total		
Alternative Family Care Program - (Included in PSP)																		
TOTAL		0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Current Appropriation		0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																		
CMF																		
Continuing Appropriation		0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																		
CMF																		
E. Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program																		
Recovery and Reintegration Program For Traffic Persons (RRPTP)																		
TOTAL		4,212,140	346,873	346,873.00	8.24%	0.00%	0.00%	0.00%	8.24%	84,625	84,625.25	24.40%	0.00%	0.00%	0.00%	24.40%	Late hiring of staff (June only, others still for hiring)	
Current Appropriation		1,681,600	326,873	326,873.00	19.44%	0.00%	0.00%	0.00%	19.44%	84,625	84,625.25	25.89%	0.00%	0.00%	0.00%	25.89%		
DRF																		
CMF	MOOE	1,514,000	326,873	326,873.00	21.59%	0.00%	0.00%	0.00%	21.59%	84,625	84,625.25	25.89%	0.00%	0.00%	0.00%	25.89%		
Continuing Appropriation	MOOE	167,600	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF		2,530,540	20,000	20,000.00	0.79%	0.00%	0.00%	0.00%	0.79%	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%		
CMF	MOOE	732,520	20,000	20,000.00	2.73%	0.00%	0.00%	0.00%	2.73%	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%		
CMF	MOOE	1,798,020	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Services to Overseas Filipinos and their Families (International Social Services Office - ISSO)																		
TOTAL		547,641	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Current Appropriation		463,811	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																		
CMF																		
Continuing Appropriation	MOOE	463,811	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF		83,831	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
CMF																		
CMF	MOOE	83,831	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets				Physical Accomplishments		Annual Total	Variance	Assessment of Variance			Reasons for Variance	Steering Measures/Remarks
		Q1	Q2	Q3	Q4	Total	Q1			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				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	-	0	0			#DIV/0!		
3.3	Number of poor households that received cash-for-work for CCAM	-	-	-	-	0	-	0	0	#DIV/0!			There is no Cash-for-Work Implementation during the 1st Quarter of CY 2022.	The CFW implementation will start in 3rd Quarter CY 2022.
3.4	Number of LGUs provided with augmentation on disaster response services	ANA	ANA	ANA	ANA	ANA	13	13	0				Augmentation to LGUs are based from requests. Processing of relief augmentation requests by the disaster-affected LGUs based on assessment.	Processing of relief augmentation requests through managing and mobilizing resources, food and non-food items, in an effective, efficient and coordinated manner. A total of Php20,261,773.79 of assistance was provided to the affected 67,005 families with 268,020 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	24,468	24,468	0					Coordination with the Local Government Unit (LGU), monitoring, and provision of relief augmentation to the disaster-affected communities.
3.6	Cash for Work for Community Works	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
3.7	Food for Work for Community Works	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets				Physical Accomplishments		Annual Total	Variance	Assessment of Variance			Reasons for Variance	Steering Measures/Remarks
		Q1	Q2	Q3	Q4	Total	Q1							
3.8	Number of households with damaged houses provided with early recovery services													
	Emergency Shelter Assistance													
	Partially Damage	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					DSWD-NCR has no Emergency Shelter Assistance (ESA) Program. Affected families are provided with assistance through CIS-Onsite/Offsite
	Totally Damage	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
3.9	7. Percentage compliance to the mandated stockpile	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				Voluminous requests of affected LGUs and various intermediaries brought about by the COVID-19 and other disasters, hence, resulting to low level of stockpile.	The discussion on the required stockpile for the Field Offices is still on process. There is no final guidelines yet provided by the Central Office.

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Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION							DISBURSEMENT							Issues/Concerns & Challenges	Recommendation/ Remarks		
			Amount		Percent Utilization					Amount		Percent Utilization								
			Q1	Total	Q1	Q2	Q3	Q4	Total	Q1	Total	Q1	Q2	Q3	Q4	Total				
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																				
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTERVICTIMS/SURVIVORS ENSURED																				
DISASTER RESPONSE AND MANAGEMENT PROGRAM																				
Grand Total		173,186,221.30	6,085,998.53	6,085,998.53	3.51%	0.00%	0.00%	0.00%	3.51%	1,081,225.27	1,081,225.27	17.77%	0.00%	0.00%	0.00%	17.77%				
Disaster Response and Rehabilitation Program																				
TOTAL		137,286,078	6,085,999	6,085,998.53	4.43%	0.00%	0.00%	0.00%	4.43%	1,081,225	1,081,225.27	17.77%	0.00%	0.00%	0.00%	17.77%				
Current Appropriation		134,234,266	6,085,999	6,085,998.53	4.53%	0.00%	0.00%	0.00%	4.53%	1,081,225	1,081,225.27	17.77%	0.00%	0.00%	0.00%	17.77%				
DRF																				
CMF																				
	MOOE	134,234,266	6,085,999	6,085,998.53	4.53%	0.00%	0.00%	0.00%	4.53%	1,081,225	1,081,225.27	17.77%	0.00%	0.00%	0.00%	17.77%				
Continuing Appropriation		3,051,812	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																				
CMF																				
	MOOE	3,051,812	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
National Resource Operation																				
TOTAL		0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Current Appropriation		0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																				
CMF																				
Continuing Appropriation		0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																				
CMF																				
Quick Response Fund																				
TOTAL		35,900,143	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Current Appropriation		34,290,980	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																				
CMF																				
	MOOE	34,290,980	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Continuing Appropriation		1,609,163	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																				
CMF																				
	MOOE	1,609,163	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets				Physical Accomplishments		Variance	Assessment of Variance			Reasons for Variance	Steering Measures	
		Q1	Q2	Q3	Q4	Total	Q1		Total	Major	Minor			Full target Achiev
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(13)=(7)+(8)+(10)+(11)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system														
ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED														
OUTCOME INDICATORS														
1	Percentage of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards	100%	100%	100%	100%	100%	73.33%	73.33%	-26.67%		-27%			
	Total number of SWAs, SWDAs and service providers	15	15	37	37	104	15	15	15				There are monitoring reports yet to finalize by the technical staff incorporating the findings and recommendations of the Social Welfare Specialists while some SWDAs requested for rescheduling of visit.	Continous virtual or actual monitoring visit to SWDAs to monitor their operation and provide teachnical assistance in compliance to standard regulations.
	Total number of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards	15	15	37	37	104	11	11	-4					
	a. Registered and Licensed SWAs	15	15	37	37	104	11	11	-4					
	b. Accredited SWDAs													
	b.1 Level 1 Accreditation													
	b.2 Level 2 Accreditation													
	b.3 Level 3 Accreditation													
	c. Accredited Service Providers													
OUTPUT INDICATORS														
2	Number of SWAs and SWDAs registered, licensed and accredited													

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments		Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Total		Major	Minor	Full target Achiev		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(13)=(7)+(8)+(10)+(11)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)
	a. Registered Private SWDAs	7	8	7	8	30	17	17	10	143%			Target was met in full swing of the Standards Section staff. Validation assessment to SWDAs were conducted through online in January to February while actual visit for SWA has started in March 2022. Intensified follow-up and conduct of validation assessment to SWDAs compliant with the documentary requirements with positive results to meet the target.	Standards Section continously provide technical assistance and followed-up submission of documents from SWDAs to comply with the requirements per MC 17.
	b. Licensed Private SWAs and Auxiliary SWDAs	7	8	7	8	30	17	17	10	143%				
	c. Pre-accreditation Assessment SWAs	0	0	0	0	0	0	0	0					
	c.1. Level 1 Pre-Accreditation Assessment	0	0	0	0	0	0	0	0				The Standards Section continuously provide technical assistance session to various LGUs. Further, monitoring visit to LGUS and DSWD Centers are scheduled within 2nd Quarter 2022.	Continuous provision of technical assistance and follow through actions to LGU and DSWD operated center and Residential Facilities.
	c.1.1. DSWD-Operated Residential Facilities	-	-	-	-	-	-	-	-					
	c.1.2. LGU-Managed Facilities	-	-	-	-	-	-	-	-					
	c.1.3. Private SWAs	-	-	-	-	-	-	-	-					

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments		Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Total		Major	Minor	Full target Achieved		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(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				The Standards Section continuously provide technical assistance session to various LGUs. Further, monitoring visit to LGUS and DSWD Centers are scheduled within 2nd Quarter 2022.	Continuous provision of technical assistance and follow through actions to LGU and DSWD operated center and Residential 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	0	0	0				No Center was pre-assessed for accreditation but the Standards Section continuously provide technical assistance on compliance to standard for Accreditation.	Continuous provision of technical assistance and follow through actions to LGU Heads and focal persons.
	c.3.1. DSWD-Operated Residential Facilities	-	-	-	-	-	-	-	-					
	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				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	0	0	0					
5	Beneficiary CSO Accredited	ANA	ANA	ANA	ANA	100%	3	3	0			0%	All applications received for Accrediation is from the Sustainable Livelihood Program.	Provisio of technical assistance and conduct of virtual monitoring to CSO-SLPAs.
6	Number of service providers accredited	102	80	63	603	848	195	195	93	91%				

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments		Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Total		Major	Minor	Full target Achieved		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(13)=(7)+(8)+(10)+(11)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)
	Pre-Marriage Counselor	2	0	3	3	8	2	2	0			0%	Two (2) applications received and issued with Accreditation Certificate.	The Standards Section coordinated with LGUs Marikina, Malabon and Valenzuela relative to the conduct of PMC and Accreditation of Pre-Marriage Counselors.
	DCWs(ECCD Services)	50	40	30	300	420	103	103	53	106%			Application for DCCs and DCWs Accreditation from LGUs of Marikina, Las Piñas and Manila are subject for review of the Standards Section.	Continuous 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)	50	40	30	300	420	90	90	40	80%				
	SWMCCs (Pre-assessed for Accreditation)	1	1	1	2	5	0	0	-1	-100%			No application received as of 1st Quarter CY 2022.	Continuous advocacy and coordination with partner Stakeholders.
7	Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	100%	100%	100%	100%	100%	100%	100%	0%			0%		
	Total no. of compliant application received	ANA	ANA	ANA	ANA	ANA	34	34	0					Standards Section facilitates processing of complete applications and documentary requirements within the set timeline per MC 17 series of 2018.
	No. of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	ANA	ANA	ANA	ANA	ANA	34	34	0					

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments		Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Total		Major	Minor	Full target Achiev		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(13)=(7)+(8)+(10)+(11)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)
8	Percentage of detected violations/complaints acted upon within 7 working days	100%	100%	100%	100%	100%	100%	100%	0%			0%		
	Total no. of violations/complaints detected	ANA	ANA	ANA	ANA	ANA	2	2	0				Two (2) complaints received within the Quarter and acted upon within the timeline of seven (7) working days.	Continous provision of technical assistance to organization in accordance with the guildeines on handling complaints againsts SWDAs.
	No. of detected violations/complaints acted upon within 7 working days	ANA	ANA	ANA	ANA	ANA	2	2	0					

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Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION							DISBURSEMENT							Issues/Concerns & Challenges	Recommendation/ Remarks
			Amount		Percent Utilization					Amount		Percent Utilization						
			Q1	Total	Q1	Q2	Q3	Q4	Total	Q1	Total	Q1	Q2	Q3	Q4	Total		
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																		
ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED																		
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM																		
Grand Total		1,055,135.26	305,268.00	305,268.00	28.93%	0.00%	0.00%	0.00%	28.93%	62,963.56	62,963.56	20.63%	0.00%	0.00%	0.00%	20.63%		
Standards-setting, Licensing, Accreditation and Monitoring Services																		
TOTAL		1,055,135	305,268	305,268.00	28.93%	0.00%	0.00%	0.00%	28.93%	62,964	62,963.56	20.63%	0.00%	0.00%	0.00%	20.63%		
Current Appropriation		796,130	305,268	305,268.00	38.34%	0.00%	0.00%	0.00%	38.34%	62,964	62,963.56	20.63%	0.00%	0.00%	0.00%	20.63%		
DRF																		
CMF																		
	MOOE	796,130	305,268	305,268.00	38.34%	0.00%	0.00%	0.00%	38.34%	62,964	62,963.56	20.63%	0.00%	0.00%	0.00%	20.63%		
Continuing Appropriation		259,005	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																		
CMF																		
	MOOE	259,005	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments						Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures	
		Q1	Q2	Q3	Q4	Total	Q1			Total				Major	Minor	Full target Achieved			
		(1)	(2)	(3)	(4)	(5)	(6)	(7)			(11)=(7)+(8)+(9)+(10)			(12)=(11)-(6)				(13)	(19)
Strategic Focus 1: Increase capacity of LGUs to improve the delivery of social protection and social welfare services																			
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED																			
Outcome																			
5.1	Percentage of LSWDOs with improved functionality					Percent	Total No. of LGUs	LGUs with improved functionality	Percent	Total No. of LGUs	LGUs with improved functionality	Percent							
Baseline Result:																			
	a. Level 1					(no of LSWDO)													
	a.2 City						-	-	-	-	-	-							
	a.3 Municipality						-	-	-	-	-	-							
	b. Level 2					(no of LSWDO)													
	b.2 City						-	-	-	-	-	-							
	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									Total LSWDO	Improved from PF to F	Percent							
	a.2 City																		
	a.3 Municipality																		
	b. Level 2					100%				Total LSWDO	Improved from F to EE	Percent					Re-assessment of LGUs is scheduled on 3rd Quarter CY 2022.		
	b.2 City			1		1	-	-	0%	-	-	0%							
	b.3 Municipality																		
	c. Level 3					100%				Total LSWDO	Improved from PF to EE	Percent							
	c.2 City			15		15	-	-	0%	-	-	0%							
	c.3 Municipality			1		1	-	-	0%	-	-	0%							

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments						Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1			Total				Major	Minor	Full target Achieved		
							(7)			(11)=(7)+(8)+(9)+(10)								
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(11)=(7)+(8)+(9)+(10)			(12)=(11)-(6)				(13)	(19)
	d. Low Service Delivery									Total LSWDO	Improved from PF to EE	Percent						
	d.2 City																	
	d.3 Municipality																	
Output Indicators																		
5.2	Number of LGUs assess in terms of their functionality level along delivery of social protection	-	-	17	-	17	Total No. of LGUs	LGUs with improved functionali ty	Percent	Total No. of LGUs	LGUs with improved functionali ty	Percent					Re-assessment of LGUs is scheduled on 3rd Quarter CY 2022.	
	City	-	-	16	-	16	-	-	0%	-	-	0%	-			0%		
	Municipality	-	-	1	-	1	-	-	0%	-	-	0%						
5.3	Percentage of LGUs provided with technical assistance	100% (17/17)	100% (17/17)	100% (17/17)	100% (17/17)	100% (17/17)	No. of LGU requestTA	No. of LGUs provided TA	Percent	Total LSWDOs Assessed	No. of LGUs provided TA	Percent	0%			0%	Targetted activities will commence on the 2nd Quarter of 2022.	Online and limited face-to-face TA sessions were conducted with requesting LGUs.
							0	3	100%	0	3	100%						
5.4	Number of LGUs provided with technical assistance using digital platforms along social protection	TBD	TBD	TBD	TBD	TBD	No. of LGUs provided TA			No. of LGUs provided TA								
							0						-					
	Number of learning and development interventions provided to LGUs (through LSWDOs)	-	1	3	2	6	0			0			0			0%		The 1st LDIs will be conducted on the 2nd Quarter CY 2022. Continous provision of technical assistance through conduct of webinars, training and orientation to the LGUs.

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments						Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures	
		Q1	Q2	Q3	Q4	Total	Q1			Total				Major	Minor	Full target Achieved			
							(7)			(11)=(7)+(8)+(9)+(10)									(12)=(11)-(6)
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(11)=(7)+(8)+(9)+(10)			(12)=(11)-(6)			(13)			(19)
5.5	Percentage of LGUs provided with resource augmentation	ANA	ANA	ANA	ANA	ANA	No. of LGU request RA	No. of LGUs provided RA	Percent	No. of LGU request RA	No. of LGUs provided RA	Percent	-				Note: The following LGUs were provided resource augmentation amounting to PhP20,261,773.79 coursed through/requested by the Local Government Units (LGUs), various legislators, walk-in clients and other organizations from January to March 2022: 1. Quezon City 2. Manila 3. Pasig 4. Las Piñas 5. Makati City 6. Caloocan 7. Taguig 8. Mandaluyong 9. Malabon 10. Muntinlupa 11. Pasay 12.Valenzuela	Augmentation to LGUs are based from requests.	
							13	13	100%	13	13	100%						Ensure availability of resources to continuously provide augmentation support to disaster-affected individuals, groups, and communities.	
5.6	Percentage of LGUs that rated TA provided as satisfactory or better	TBD	TBD	TBD	TBD	TBD	Total no. of LGUs provided TA (and participated in the client satisfaction	Total no. of LGUs rated TA as satisfactory or better	Percent	Total no. of LGUs provided Tan (and participated in the client satisfaction	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.		
							0	0	0%	0	0	0%							
5.7	Percentage of LGUs that rated RA provided as satisfactory or better	TBD	TBD	TBD	TBD	TBD	Total no. of LGUs provided RA	Total no. of LGUs rated TA as satisfactory or better	Percent	Total no. of LGUs provided RA	Total no. of LGUs rated RA as satisfactory or better	Percent	-				Note: The FO-NCR DRMD utilized the Client Satisfaction Tool of ARTU to measure the satisfaction of the LGUs.	The Client Satisfaction Measurement Form shall be administered to all requesting parties as basis for futher improvement of rendered service.	
							13	13	100%	13	13	100%					All 13 LGUs provided with resource augmentation provided the services satisfactory or better for the 1st Quarter CY 2022.		

Other Technical Assistance (Tas) Provided to LGUs from January to March 2022:

	Activity	Date	Participating LGUs
Social Welfare Specialists Group			
1	TA on Case Management/Re-assessment in line with Accreditation	January 25, 2022	Valenzuela City
2	TA on Case Management/Re-assessment in line with Accreditation	February 4, 2022	Malabon City
3	TA on Case Management/Re-assessment in line with Accreditation	February 28, 2022	Paranaque City
Social Technology Unit and LGU Coordinators			
4	TA on TARA Planning in line with development of Devolution Transition Plan	February 28, 2022	Malabon City
5	TA on preparation on CSWDO Service Delivery Assessment	March 22, 2022	Malabon City

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			Amount		Percent Utilization					Amount		Percent Utilization						
			Q1	Total	Q1	Q2	Q3	Q4	Total	Q1	Total	Q1	Q2	Q3	Q4	Total		
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																		
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED																		
Social Welfare and Development Technical Assistance and Resource Augmentation Program																		
Grand Total		128,642,204.63	20,973,572.86	20,973,572.86	16.30%	0.00%	0.00%	0.00%	16.30%	19,424,648.29	19,424,648.29	92.61%	0.00%	0.00%	0.00%	92.61%		
Provision of Technical / Advisory Assistance and other Related Support Services																		
TOTAL		128,561,640	20,973,573	20,973,572.86	16.31%	0.00%	0.00%	0.00%	16.31%	19,424,648	19,424,648.29	92.61%	0.00%	0.00%	0.00%	92.61%		
Current Appropriation		116,657,000	20,702,355	20,702,354.86	17.75%	0.00%	0.00%	0.00%	17.75%	19,424,648	19,424,648.29	93.83%	0.00%	0.00%	0.00%	93.83%		
DRF																		
	PS	102,461,000	20,347,552	20,347,551.61	19.86%	0.00%	0.00%	0.00%	19.86%	19,424,648	19,424,648.29	95.46%	0.00%	0.00%	0.00%	95.46%		
	MOOE	14,196,000	354,803	354,803.25	2.50%	0.00%	0.00%	0.00%	2.50%	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%		
CMF																		
Continuing Appropriation		11,904,640	271,218	271,218.00	2.28%	0.00%	0.00%	0.00%	2.28%	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%		
DRF																		
	MOOE	11,904,640	271,218	271,218.00	2.28%	0.00%	0.00%	0.00%	2.28%	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%		
CMF																		
Provision of Capability Training Programs																		
TOTAL		80,565	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Current Appropriation		0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																		
CMF																		
Continuing Appropriation		80,565	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																		
CMF																		
	MOOE	80,565	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		

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

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		Q1	Q2	Q3	Q4	Total	Q1	Total		(15)	(16)	(17)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(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	2	2	-				The follwing Regional Memorandum Orders were approved and disseminated for the 1st Quarter CY 2022: 1. RMO No. 001 Series of 2022: Guidelines on the Admission and Discharged of Clients/Residents in Centers/Residential Care Facilities during the National State of Public Health Emergency approved and disseminated on February 23, 2022. 2. RMO No. 002 Series of 2022: Addendum to the NVRC Manual of Operation re: Procedures on Fixed Enrollment System of the National Vocational Rehabilitation Center (NVRC) approved and disseminated on March 31, 2022	
2	Number of agency plans formulated and disseminated	2	1	2	6	11	2	2	-				The following annual plans were formulated and submitted to the concerned offices and oversight agencies:	Preparation and submisison of the remaining Regional Plans for the succeeding quarters.
	a. Medium-term Plans	0	0	0	0	0	-	-	-				1. FY 2023 Regional Proposed Budget with accomplished BP Forms submitted to Metropolitan Manila Development Authority as the RDC Chairperson on February 8, 2022; 2. FO NCR Office Performance Contract on March 4, 2022;	
	b. Annual Plans	2	1	2	6	11	2	2	-					
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	-	-	-					

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Accomplishment		Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Total						
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	-	-	-					
	Number of social technologies implemented/pilot-tested	ANA	0	1	1	2	-	-	-				In anticipation with the preparation and approval of the WFP and Project Proposal, no target for the 1st Quarter CY 2022.	
	Percentage of frontline and non-frontline service requests acted upon within the Citizen's Charter timelines	100%	100%	100%	100%	100%	100%		-				The approved revised Citizen's Charter 6th Edition was submitted to ARTU on March 4, 2022.	
16	Percentage of intermediaries adopting completed social technologies	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					
	Total no. of intermediaries implemented/pilot-tested social technologies					-	-	-	-			#DIV/0!		
	No. of intermediaries adopting completed social technologies					-	-	-	-			#DIV/0!		
17	Number of intermediaries replicating completed social technologies					-	-	-	-			#DIV/0!		
18	Number of completed social technologies promoted					-		-	-	#DIV/0!				
19	Number of ST portfolio					NO TARGET	-	-	-					
	No. of intermediaries institutionalizing/ replicating completed social technologies	-	-	-	1	1	-	-	-	0%		0%	In anticipation with the preparation and approval of the WFP and Project Proposal, no target for the 1st Quarter CY 2022.	
	No. of intermediaries oriented on completed models of intervention	ANA	5	5	-	10	-	-	-			0%		
20	Percentage of LGUs reached through social marketing activities	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					
	Total no. of LGUs targeted					-	-							
	No. of LGUs reached through social marketing activities					-	-			#DIV/0!				

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Accomplishment		Variance	Assessment of Variance	Reasons for Variance/ Other Remarks	Steering Measures		
		Q1	Q2	Q3	Q4	Total	Q1	Total						
National Household Targeting System for Poverty Reduction														
21	No. of intermediaries utilizing Listahanan results for social welfare and development initiatives	ANA	ANA	ANA	ANA	ANA	2	2	-					
	<i>a. No. of request for statistical data granted</i>	ANA	ANA	ANA	ANA	ANA	1	1	-				The FO-NCR NHTS granted the request for statstical data of RPMO SLP.	NHTS to continue to assist the internal and external partners on their requests for statistical data.
	<i>b. No. of request for name-matching granted</i>	ANA	ANA	ANA	ANA	ANA	1	1	-				Note: A total of 395 households were name matched for the 1st quarter CY 2022 per request of RPMO SLP.	NHTS to continue to assist the internal and external partners on their requests for name matching.
	No. of remaining unassessed 4Ps and MCCT beneficiaries	0	95,838	0	0	95,838	-	-	-					
26	Results of the Listahanan 3 assessment launched	-	-	1	-	1	-	-	-			-	No final data yet to be launched.	
	Regional profile of the poor developed	-	-	-	1	1	-	-	-			-	Regional profile of the poor shall be developed after the resluts of L3.	
	Number of partners with MOA on Listahanan (provinces)	-	-	2	3	5	-	-	-			-		
	Stakeholder Orientation on Data Sharing conducted	-	-	17 LGUs and all NGAs	17 LGUs and all NGAs	17 LGUs and all NGAs	-	-	-					
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%	-100%			(Awaiting submission of reports from RICTMS NCR)	
	Number of DSWD Sub-Regional Sites connected to the DSWD Enterprise Network	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%				
	Number of Information systems developed/enhanced in partnership with Business Owner	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					
	Purposive data management for information sharing													
	Percentage of mission critical databases managed and maintained	100%	100%	100%	100%	100%			-100%	-100%				
	Number of DSWD databases supporting programs, projects and services managed and maintained	17	17	17	17	17			17					

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Accomplishment		Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Total						
	Percentage of for build-up and deployed databases	100%	100%	100%	100%	100%			-100%	-100%				
	Number of for build-up and deployed databases	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%	-100%				
	Percentage uptime of local datacenter/interim datacenter	95%	95%	95%	95%	95%			-95%	-100%				
	Percentage uptime of Power Management and Corresponding Power Backup	95%	95%	95%	95%	95%			-95%	-100%				
	Percentage uptime of Heating, ventilation, and Air Conditioning (HVAC)	95%	95%	95%	95%	95%			-95%	-100%				
	Number of functional websites developed and maintained	2	2	2	2	2			-200%	-100%				
	Digital identity and transactions secured													
	Percentage of information systems developed subjected to vulnerability assessment and patched accordingly	100%	100%	100%	100%	100%			-100%	-100%				
	Number of Information Systems with vulnerability assessment and patched accordingly								-					
	Percentage of network intrusions mitigated and resolved	100%	100%	100%	100%	100%			-100%	-100%				
	Number of Intrusion blocked/prevented								-					
	Number of network intrusions against applications								-					
	Percentage of end points secured	100%	100%	100%	100%	100%			-100%	-100%				
	Number of endpoints protected by enterprise antivirus/antimalware	ANA	ANA	ANA	ANA	ANA	#DIV/0!		-					
	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%				
	Total Percentage of TA responded and resolved within SLA of All Division	ANA	ANA	ANA	ANA	ANA			-					
	Total Number of TA received	ANA	ANA	ANA	ANA	ANA			-					
	Total Number of TA responded and resolved within SLA	ANA	ANA	ANA	ANA	ANA			-					
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			-1	-100%				

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		Q1	Q2	Q3	Q4	Total	Q1	Total						
	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	-100%				
	Number of Users Trained on ICT applications, websites, solutions, tools and products	ANA	ANA	ANA	ANA	ANA			-					
	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			-					
	Number of new facilities and infrastructure put in place	ANA	ANA	ANA	ANA	ANA			-					
	Number of ICT equipment put in place	ANA	ANA	ANA	ANA	ANA			-					
27	Number of computer networks maintained	607	607	607	607	607			607	-100%				
28	Percentage of functional information systems deployed and maintained	ANA	ANA	ANA	ANA	ANA	#DIV/0!	#DIV/0!	0.00%					
	Total No.of Functional Information Systems													
	No. of Information Systems Deployed and Maintained													
29	Percentage of users trained on ICT applications, tools and products	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	0.00%	0.00%	0.00%					
	Total no.of Target Users							-						
	No. of Users Trained							-						
30	Percentage of service support and technical assistance requests acted upon	ANA	ANA	ANA	ANA	ANA	#DIV/0!	#DIV/0!	0.00%					
	No.of TA and Support Service Requests Acted Upon							0					(Awaiting submission of reports from RICTMS NCR)	
	Total No.of TA and Support Service Requests Received							0						
31	Number of databases maintained	10	10	10	10	10			10	-100%				
32	Number of functional websites developed and maintained	1	1	1	1	1			1	-100%				
33	No. of new ICT systems, facilities and infrastructure put in place	1	1	1	1	1			1	-100%				

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Accomplishment		Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Total						
Internal Audit														
34	Percentage of IAS audit recommendations complied with	100%	100%	100%	100%	100%	100.00%	100.00%	-			0%		
	No.of IAS Audit Recommendations	ANA	ANA	ANA	ANA	ANA	0	0				0%	All Audit Recommendations included in the IAS Compliance to Audit Recommendations (CARE) in 2021 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. For CY 2022, no audit schedule was cascaded by the CO-Internal Audit Service for FO NCR.	For future compliances to IAS Audits, continues follow-up and coordination with concerned Auditees to provide updates based on the assessment of the Internal Audit Service.
	Total No.of Audit Recommendations Complied	ANA	ANA	ANA	ANA	ANA	0	0						
35	Percentage of integrity management measures implemented	100%	100%	100%	100%	100%	100%	100%	-			0%		
	Total No.of Integrity Measures Identified	30	30	30	30	30	30	30				0%	On-going consolidation of reports for fy 2022 1st Quarter to be submitted before April 14, 2022. Some offices have delayed submission of corresponding IMP MOVs. Other Programs/Units are not included in the IMC Monitoring List but were assessed to be high-risk for inclusion on the planned recalibration of IMP on 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						
Social Marketing														
36	Percentage of respondents aware of at least 2 DSWD programs except 4Ps					-		-	-	#DIV/0!				For implementation on 2nd Semester CY 2022.
37	Number of social marketing activities conducted					60	76	76	16	27%				
	a. Information caravans (Virtual/Online and Community-based on the Air (radio) conducted by EO December 2021)	2	2	2	2	4	4	4	2	100%			Conducted 1 Information Caravan by the DRMD and 3 Online and Community-Based orientation by 4Ps (Usapang Malasakit)	
	b. Issuance of press releases	6	6	6	6	24	46	46	40	667%			The variance in press releases reflects the increase in demand for news and stories that support Pantawid Paliyang Pilipino Program series of Graduation Ceremony, activities related to Disaster Response Management Division, Activities of the SLP during Cash Grants payout in the region and other Programs and services related. A total of 20 IEC metriesl for DRMD, eight (8) for Panatwid Pamilya anf eight (8) for SLP.	

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		Q1	Q2	Q3	Q4	Total	Q1	Total						
	c. Communication campaigns (conducted by end of Decefmber 2021)	2	2	2	2	8	1	1	1	-50%			Conducted one (1) campaign from SLP "News letter campaigns for internal staff quarterly report" The campaigns for this quarter is still on process still the approval of the WFP and downloading of fund has been approved on 3rd week of February 2022	
	d. Number of IEC materials developed	6	6	6	6	24	25	25	19	317%			The variance in creating and developing IEC materials is robust since activities has been posted in the DSWD NCR facebook page and sharing of IEC materials from programs counterparts in the National Office of DSWD.	
Knowledge Management														
39	Number of knowledge products on social welfare and development services developed	-	2	-	1	3	4	4	4	133%			<p>The following are the knowledge products of FO-NCR for the 1st Quarter of CY 2022:</p> <ol style="list-style-type: none"> Enhanced draft Guidelines of Bayanihan Bayan Program Citizens Charter of RLRC Reservation and Use Citizens Chater of Borrowing KEC Materials to RLRC Citizens Charter of Provision of Resource Person for DSWD Partners and Intermediaries <p>Development of knowledge products is in relation to the ISO Accreditation and compliance to the provided inputs and comments of PDPS to the draft BBP Guidelines.</p>	U/S/C/RCF are required to submit knowledge product for the 1st semester and good practice documentation for the 2nd semester based on the Office Performance Contract.
40	Number of knowledge sharing sessions conducted	-	2	2	-	4	-	-	-			0%		Big KSS will be conducted through fora or orientation. Moreover, continous knowledge learning sessions will be conducted by the C/RCF/U/Ss.

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			Amount		Percent Utilization					Amount		Percent Utilization						
			Q1	Total	Q1	Q2	Q3	Q4	Total	Q1	Total	Q1	Q2	Q3	Q4	Total		
SUPPORT TO OPERATION																		
Grand Total		23,415,860.00	3,298,100.39	3,298,100.39	14.08%	0.00%	0.00%	0.00%	14.08%	1,000,530.93	1,000,530.93	30.34%	0.00%	0.00%	0.00%	30.34%		
Policy and Plan Development																		
TOTAL		54,800	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	The counterpart Bureau in the Central Office advised the Field Office for revisions of the WFP based on their identified activities, thus resulted to amendment of approved WFP.	
Current Appropriation		0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																		
CMF																		
Continuing Appropriation		54,800	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																		
CMF																		
	MOOE	54,800		0.00	0.00%	0.00%	0.00%	0.00%	0.00%		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Social Technology Development																		
TOTAL		2,727,873	842,328	842,328.00	30.88%	0.00%	0.00%	0.00%	30.88%	175,175	175,175.43	20.80%	0.00%	0.00%	0.00%	20.80%		
Current Appropriation		2,396,356	842,328	842,328.00	35.15%	0.00%	0.00%	0.00%	35.15%	175,175	175,175.43	20.80%	0.00%	0.00%	0.00%	20.80%		
DRF																		
CMF																		
	MOOE	2,396,356	842,328	842,328.00	35.15%	0.00%	0.00%	0.00%	35.15%	175,175	175,175.43	20.80%	0.00%	0.00%	0.00%	20.80%		
Continuing Appropriation		331,518	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																		
CMF																		
	MOOE	331,518	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
National Household Targeting System for Poverty Reduction																		
TOTAL		6,132,027	838,568	838,568.39	13.68%	0.00%	0.00%	0.00%	13.68%	574,860	574,860.10	68.55%	0.00%	0.00%	0.00%	68.55%		
Current Appropriation		6,125,000	838,568	838,568.39	13.69%	0.00%	0.00%	0.00%	13.69%	574,860	574,860.10	68.55%	0.00%	0.00%	0.00%	68.55%		
DRF																		
	PS	4,334,000	687,380	687,379.92	15.86%	0.00%	0.00%	0.00%	15.86%	574,860	574,860.10	83.63%	0.00%	0.00%	0.00%	83.63%		
	MOOE	806,000	151,188	151,188.47	18.76%	0.00%	0.00%	0.00%	18.76%	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%		
CMF																		
	MOOE	985,000	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing Appropriation		7,027	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																		
CMF																		
	MOOE	7,027	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Information and Communications Technology Management																		
TOTAL		14,501,160	1,617,204	1,617,204.00	11.15%	0.00%	0.00%	0.00%	11.15%	250,495	250,495.40	15.49%	0.00%	0.00%	0.00%	15.49%		
Current Appropriation		6,388,260	1,617,204	1,617,204.00	25.32%	0.00%	0.00%	0.00%	25.32%	250,495	250,495.40	15.49%	0.00%	0.00%	0.00%	15.49%		
DRF																		
CMF																		
	MOOE	6,388,260	1,617,204	1,617,204.00	25.32%	0.00%	0.00%	0.00%	25.32%	250,495	250,495.40	15.49%	0.00%	0.00%	0.00%	15.49%		
Continuing Appropriation		8,112,900	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																		
CMF																		
	MOOE	5,112,900	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
	CO	3,000,000	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		

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

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Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					PHYSICAL ACCOMPLISHMENT		Variance	Reasons for Variance	Assessment of Variance			Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Total						
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
GENERAL ADMINISTRATION AND SUPPORT SERVICES														
Human Resource and Development														
1	Percentage of positions filled-up	14.92%	30.02%	25.05%	30.02%	100.00%	15.65%	15.65%	0.74%					
	1.1. Permanent/Contractual									Despite the fully accomplished targets, the following are the issues/concerns encountered in the RSP: 1. Delays in providing the Authority to Fill-up (Annex A) and other annexes to facilitate the publication of vacancies 2. The hiring offices fails to immediately notify the HRPPMS regarding their vacancies for posting. 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, the vacant positions for posting accumulated significantly. 4. Some vacant positions remain unfilled because it is currently unfunded as per the hiring office. 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. Due to the revised MSP, and its required initial & final shortlisting requirements only few applicants were able to pass the Initial Qualifying Test (IQT). There are also instances that no applicants meets the required total score of 80% for endorsement to the appointing authority which will lead to republication of the vacant position. 7. Late posting of vacancies in the official social media platform of DSWD - NCR, thus limited applications were received.	4%			1. The Current Policy on Online Recruitment and Hiring during COVID 19 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 Google Forms for the 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.
	No. of Positions Filled up	26	53	44	52	175	27	27	1					
	Male						8	8						
	Female						19	19						
	Total no. of Positions with Request for Posting	175	175	175	175	175	175	175						
	Male													
	Female													
	1.2 Job Order/Contract of Service										5%			5. Endorsed 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. As to date, the concerns are still being reviewed and evaluated by the CO 6. 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. 7. The new implementation of Referendum No. 1 Series of 2022 indicating the re-allocation of IQT score to Technical/ Special Examination for Skilled Positions (e.g., Houseparent, Cook, Driver) gave a higher chance to create a large pool of applicants. 8. Authority to fill-up and other annexes were
	No. of Positions Filled up	55	110	92	111	368	58	58	3					
	Male						26	26						
	Female						32	32						
	Total no. of Positions with Request for Posting	368	368	368	368	368	368	368						
	Male													
	Female													

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Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					PHYSICAL ACCOMPLISHMENT		Variance	Reasons for Variance	Assessment of Variance			Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1	Total						
2 Percentage of regular staff provided with at least 1 learning and development intervention	14.94%	20.00%	33.10%	31.95%	100.00%	17.47%	#DIV/0!	2.53%					
No. of Staff Provided with Learning and Development Interventions	65	87	144	139	435	76	76	11					
Male	18	24	40	39	121	25	25						
Female	47	63	104	100	314	51	51						
Total No. of Regular Staff	435	435	435	435	435	435	-	435					
Male													
Female													
4 Number of personnel infected with COVID 19 regardless of work arrangement and employment status Department-wide	ANA	ANA	ANA	ANA	ANA	220	220	-					
Male						73	73						
Female						147	147						Continuous compliance to health and safety protocols to prevent the increase of covid cases in the Field Office.
5 Number of personnel regardless of status provided with support and assistance	ANA	ANA	ANA	ANA	ANA	220	-	-					
Infected Personnel						220	-						The 220 confirmed staff to COVID-19 were provided with family food packs.
Male						73	-						
Female						147	-						The presence of COVID-19 Focal Persons per D/C/RCF/S/Us facilitated the immediate provision of assistance to the Staff. Likewise, creation of Group Chat for daily monitoring of their health concern is continuously put in place.
Bereaved Personnel						-	-						
Male						-	-						
Female						-	-						
6 Percentage of staff provided with compensation/benefits within timeline	100%	#DIV/0!	#DIV/0!	100%	100%	79.52%	79.52%	-20.48%					
6.1 Regular/Casual/Contractual													
Total No. of staff	1,305	0	0	0	1,305	1,305	1,305						
Male	330				330	330	330						
Female	975				975	975	975						
No. of Staff Receiving Salary and Benefits on Time	1,305	0	0	0	1,305	845	845	-460					
Male	330				330	204	204						
Female	975				975	641	641						

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		Q1	Q2	Q3	Q4	Total	Q1	Total						
	6.2 COS Workers Payroll (MOA and JO)									Four (4) COS workers have no salary for March 1-15, 2022 due to non-submission of DTR and three (3) COS workers last salary not yet processed while waiting for their clearance.		-1%		
	Total No. of staff	966	0	0	0	966	966	966						
	Male	297				297	297	297						
	Female	669				669	669	669						
	No.of Staff Receiving Salary and Benefits on Time	966	0	0	0	966	961	961	-5					
	Male	297				297	295	295						
	Female	669				669	666	666						
Legal Services														
7	Percentage of disciplinary cases resolved	ANA	ANA	ANA	ANA	ANA	-	-	-					
	Total No.of Disciplinary Cases Resolved within Timeline						-	-		No administrative cases received for the 1st Quarter CY 2022.				
	7. 1 Number of disciplinary cases initiated	ANA	ANA	ANA	ANA	ANA	-	-						
	7. 2 Number of complaints resolved	ANA	ANA	ANA	ANA	ANA	-	-						
	7. 2 Number of complaints resolved	ANA	ANA	ANA	ANA	ANA	-	-		Compliants received for the 1st Quarter CY 2022 is still on-going facilitation.				
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						-	-		Orientation with the members of the Committee on Decorum and Social Investigation (CODI) was conducted.				
	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						-	-		Preliminary Investigation on carry over cases will start by 2nd Quarter CY 2022.				
Administrative Services														
10	Number of facilities repaired/renovated	10	10	10	10	10	10		0			0%	Admin Division continuously processing facilities needing repair. Provide technical assistance and regular monitoring, supervision of designated admin staff in the C/RCFs, preparation of feedback report and crafting of other needed technical/engineering documents, if necessary.	

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	Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					PHYSICAL ACCOMPLISHMENT		Variance	Reasons for Variance	Assessment of Variance			Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Total						
11	Percentage of real properties titled	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	0%					
	<i>No. of Real Properties with Title</i>	1	1	1	1	1	1		0			0%		Titling is not within Field Office control because titling of properties requires a long and tedious process involving coordination and negotiation with DENR, DPWH and Office of the President including the Land Transportation Authority. Records would show that our Property, Assets and Supply Management Section (PAMS), since 2016 up to present has consistently implemented all grounds work for this undertaking.
	<i>Total No. of DSWD-owned Real Properties</i>	5	5	5	5	5	5							
12	Number of vehicles maintained and managed	14	14	14	14	14	15		1	One (1) additional vehicle Toyota Hi-Ace Commuter Deluxe from the Central Office.		7%		Conduct of preventive maintenance and monitoring of all Field Office vehicles every Saturday and provision of technical assistance to C/RCFs.
13	Percentage of records digitized/disposed	ANA	ANA	ANA	ANA	ANA	100%	100.00%	0.00%					
	<i>Percentage of records digitized</i>	ANA	ANA	ANA	ANA	ANA	100%	100%	0%					All incoming issuances/memoranda are digitized.
	Number of records digitized						755	755						
	Number of records identified for digitization						755	755						
	<i>Percentage of records disposed (Current Year)</i>	ANA	ANA	ANA	ANA	ANA	0%	#DIV/0!	-100%	A total of 300 standard boxes of valueless records was targeted to request for authority to dispose by 3rd Quarter CY 2022. As of March 31, 2022, seven (7) boxes are identified for disposal.				
	Number of records disposed			300		300	0	0						
	Number of records identified for disposal			300		300	7	0						
	<i>Percentage of records disposed (Prior Years)</i>	ANA	ANA	ANA	ANA	ANA	100%	#DIV/0!	0%	The request for dispossal of valueless records endorsed to National Archives of the Philippines (NAP) on October 28, 2020 (1st Batch), July 8, 2021 (2nd Batch) and October 14, 2021 (3rd Batch) was approved on December 21, 2020, December 15, 2021 and December 17, 2021, respectively. RAMS conducted actual disposal of 6,738 kg or 1,123 boxes with a volume of 19.8664m3 of valueless records on March 15 and 20, 2022 amounting to PhP25,537.02. The disposal was witnessed by Ms. Jhona Marie Ong of NAP and Ms. Mary Jane Sadang of COA.				
	Number of records disposed						1,123	0						
	Number of records identified for disposal						1,123	0						

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	Q1	Q2	Q3	Q4	Total	Q1	Total						
Financial Management													
14 Percentage of budget utilized													
a. Actual Obligations Over Actual									Variance resulted from the following reasons: 1. Insertion of 1,821,732.00 under PSIF will be utilized from April, 2022 onwards. 2. Frontloading of Continuing funds as directed by the Central Office. 3. Work & Financial Plan under Centrally Managed Funds are awaiting for approval from Central Office .				The FMD Budget Section will: 1. Continuously provide technical assistance to centers/offices/sections/units in the application and utilization of budgetary methods and budget system to maximize fund utilization, including frontloading of Continuing funds. 2. Provide the centers/offices/sections/units with the status of funds report every month. 3. Assist the centers/offices/sections/units in the processing various financial transactions relative to fund utilization such as modification, certification of availability of allotment, obligation, and adjustments. 4. Continuously provide feedbacks to the Office of the Regional Director thru RMDC.
a.1.1 Current - Direct Release Fund	25%	25%	25%	25%	100%	8.15%	8.15%	-16.85%		-67%			
Total Actual Obligation Incurred						350,376,751.64	350,376,751.64						
Total Actual Annual Allotment Received						4,301,403,000.00	4,301,403,000.00						
a.1.2 Current - Centrally Managed	25%	25%	25%	25%	100%	22.20%	25.59%	0.59%			2%		
Total Actual Obligation Incurred						286,131,307.02	286,131,307.02						
Total Actual Annual Allotment Received						1,289,101,086.54	1,118,216,086.54						
a.2.1 Continuing - Direct Release Fund	50%	50%	-	-	100%	78.71%	78.71%	28.71%		57%			
Total Actual Obligation Incurred						839,961,591.86	839,961,591.86						
Total Actual Annual Allotment Received						1,067,114,565.48	1,067,114,565.48						
a.2.2 Continuing - Centrally Managed	50%	50%	-	-	100%	41.92%	41.93%	-8.07%		-16%			
Total Actual Obligation Incurred						56,639,078.04	56,639,078.04						
Total Actual Annual Allotment Received						135,123,219.66	135,069,619.66						
b. Actual Disbursements over Actual													
b.1 Current	25%	25%	25%	25%	100%	35.07%	35.07%	10.07%		40%			
Total Actual Disbursement						223,232,221.29	223,232,221.29						
Total Actual Annual Obligation Incurred						636,508,058.66	636,508,058.66						
b.2 Continuing	25%	25%	25%	25%	100%	65.60%	65.60%	40.60%		162%			
Total Actual Disbursement						588,127,058.21	588,127,058.21						
Total Actual Annual Obligation Incurred						896,600,669.90	896,600,669.90						
Percentage of cash utilized													
c. Actual Disbursements over Actual													
c.1 Current Appropriation					100%	28%	28%	-72%				-72%	
Total Actual Disbursement						284,779,239.63	284,779,239.63						
Total Actual Annual Payables						1,029,642,089.89	1,029,642,089.89						
c.2 Continuing Appropriation					100%	874%	874%	774%				774%	
Total Actual Disbursement						550,118,307.14	550,118,307.14						
Total Actual Annual Payables						62,964,064.21	62,964,064.21						
c.3 Accounts Payables					100%	109%	109%	9%				9%	
Total Actual Disbursement						252,964,455.88	252,964,455.88						
Total Actual Annual Payables						233,108,799.75	233,108,799.75						

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		Q1	Q2	Q3	Q4	Total	Q1	Total						
15	Percentage of cash advance liquidated													
	a. <i>Advances to officers and employees</i>													
	a.1 Current Year	25%	25%	25%	25%	100%	#DIV/0!	#DIV/0!	0%				0%	
	Total Amount Liquidated						-	-						
	Total Cash Advance Processed						-	-						
	a.2 Prior Years	25%	25%	25%	25%	100%	#DIV/0!	#DIV/0!	0%					
	Total Amount Liquidated						-	-						
	Total Cash Advance Processed						-	-						
	b. <i>Advances to SDOs</i>													
	b.1 Current Year	10%	35%	30%	25%	100%	10.92%	10.92%	0.92%	Bulk of cash advances was only latter part of December 2021. Request for additional staff was only granted Dec 15, 2021 and wil assume January 2022.	168%			Accounting Section continously issued demand letter for SDO's with unliquidated CA's on a monthly basis, also we constantly provided memo on the observations noted for compliance and properly coordinated with the end user/program as to action taken for the liquidation returned with compliances.
	Total Amount Liquidated						68,466,427.78	68,466,427.78						
	Total Cash Advance Processed						626,885,832.40	626,885,832.40						
	b.2 Prior Years	10%	35%	30%	25%	100%	42.69%	42.69%	32.69%	Compliances affects liquidation, mostly issued during issuance of SAP assistance				Continuously coordinated with focal/in charge, issued observation/memorandum with date need to comply.
	Total Amount Liquidated						1,476,313,664.59	1,476,313,664.59						
	Total Cash Advance Processed						3,458,461,470.80	3,458,461,470.80						
	c. <i>Inter-agency transferred funds</i>													
	c.1 Current Year	10%	35%	30%	25%	100%	#DIV/0!	#DIV/0!	#DIV/0!	Latter part of December 2021 with transactions to national dairy (DRRMD) amounting to Php60M.	#DIV/0!			Issue demand letter if no liquidation receive within 60 days.
	Total Amount Liquidated						0.00	0.00						
	Total Cash Advance Processed						0.00	0.00						
	c.2 Prior Years	10%	35%	30%	25%	100%	20.44%	20.44%	10.44%	Bulk of unliquidated still with LGUs amounting to Php141M.				Prepared a letter of confirmation attention to the accountant for immediate compliance.
	Total Amount Liquidated						70,674,968.21	70,674,968.21						
	Total Cash Advance Processed						345,780,684.71	345,780,684.71						
16	Percentage of AOM responded within timeline	100%	100%	100%	100%	100%	38.89%	38.89%	-61.11%					
	No. of AOM Responded within Timeline	ANA	ANA	ANA	ANA	ANA	7	7		Submitted response to AOM Nos. 01,02,03,04,07,08,10. Meanwhile, AOM Nos. 2022-004 to 018 were only received on March 2022 with on-going coordination and compliances with concerned individuals/offices.	-61%			Agreement on the MAA request from COA to furnish a copy of all AOMs for active monitoring to ensure timely submission of responses.
	Total No. of AOM Received	ANA	ANA	ANA	ANA	ANA	18	18						
17	Percentage of NS/ND complied within timeline	100%	100%	100%	100%	100%	0.00%	0.00%	-100.00%					
	No. of Notice of Suspension/Notice of Disallowances Responded within Timeline	ANA	ANA	ANA	ANA	ANA	0	0		Two (2) Notices of Suspension were received on December 2021 while the other was on January 2022 only. Nearest deadline is April 26, 2022 while others are extended to June 2022.	-100%			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	1	1		Two (2) coordination meetings were conducted with ARDA, FMD OIC Chief, and concerned staff/offices.				

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		Q1	Q2	Q3	Q4	Total	Q1	Total						
Procurement Services														
18	Percentage of procurement projects completed in accordance with applicable rules and regulations	100%	100%	100%	100%	100%	63.77%	63.77%	-36.23%					
	Total No. of PR Received	ANA	ANA	ANA	ANA	ANA	334	334		Due to ineligibility of suppliers, a total of 11 PRs were recanvass while a total of 110 PRs were ongoing process.	-36%			To avoid recanvassing, provide technical assistance to the end user about the specifications of their purchase request. Expedite all PRs to meet the desired implementation timeline.
	No. of PR Processes Awarded and Contracted on Time	ANA	ANA	ANA	ANA	ANA	213	213						
19	Percentage compliance with reportorial requirements from oversight agencies	100%	100%	100%	100%	100%	100.00%	100.00%	0.00%					
	Total No. of Reports Required by Oversight Agencies	4	0	2	3	9	4	4		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 2022 (submitted to GPPB, AO25, Procurement Service, Central Office on January 26, 2022); 2. Submission of Certificate of Compliance for Early Procurement Activities for FY 2022 (submitted to AO25 GPPB, and Procurement Service, Central Office on January 26, 2021); 3. Submission of Procurement Monitoring Report (PMR) FY 2021 2nd Semester submitted to GPPB, Procurement Service - Central Office on January 14, 2022; 4. Submission of Agency Procurement Compliance and Performance Indicator System FY 2021 to GPPB on March 26, 2022.			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	4	0	2	3	9	4	4						
	Percentage of Technical Assistance provided to Central Office OBSUs and Field Offices relating to various procurement projects as requested and/or as initiated through Procurement Facilitation Meetings	ANA	ANA	ANA	ANA	ANA	100%	100%	-	Note: FO-NCR BAC provided technical assistance to 12 CRCFs regarding the Procurement Plan and Process in a quarterly basis.				Provision of technical assistance to D/C/RCF/S/Us quarterly or as need arises.
	Number of TAs provided	-	-	-	-	-	12	12						
	Total Number of TA request received	-	-	-	-	-	-							
	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	-	-	-					

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Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					PHYSICAL ACCOMPLISHMENT		Variance	Reasons for Variance	Assessment of Variance			Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Total						
20	Percentage of Central Office OBSUs and other procurement partners satisfied with the services rendered	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	-	-	-					
	Total No. of CO OBSUs and procurements partners satisfied with the services rendered						-	-						
	Total No. of CO OBSUs and procurements partners subjected for satisfaction survey						-	-						

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Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION										Remarks/ Recommendation
			Amount					Percent Utilization					
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
GENERAL ADMINISTRATION AND SUPPORT													
Grand Total		63,886,829.49	44,475,650.73	0.00	0.00	0.00	44,475,650.73	69.62%	0.00%	0.00%	0.00%	69.62%	
Human Resource and Development													
TOTAL		2,359,000	28,800	0	0	0	28,800.00	1.22%	0.00%	0.00%	0.00%	1.22%	Failed bidding of PR
Current Appropriation		2,359,000	28,800	0	0	0	28,800.00	1.22%	0.00%	0.00%	0.00%	1.22%	
DRF													
	MOOE	2,359,000	28,800				28,800.00	1.22%	0.00%	0.00%	0.00%	1.22%	
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		50,224,409	36,828,675	0	0	0	36,828,674.87	73.33%	0.00%	0.00%	0.00%	73.33%	
Current Appropriation		50,132,041	36,828,675	0	0	0	36,828,674.87	73.46%	0.00%	0.00%	0.00%	73.46%	
DRF													
	MOOE	49,835,000	36,789,282				36,789,281.87	73.82%	0.00%	0.00%	0.00%	73.82%	
CMF													
	PS	277,041	39,393				39,393.00	14.22%	0.00%	0.00%	0.00%	14.22%	
	MOOE	20,000	0				0.00	0.00%	0.00%	0.00%	0.00%	0.00%	
Continuing Appropriation		92,368	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	
DRF													
CMF													
	MOOE	92,368	0				0.00	0.00%	0.00%	0.00%	0.00%	0.00%	
Financial Management													
TOTAL		11,303,420	7,618,176	0	0	0	7,618,175.86	67.40%	0.00%	0.00%	0.00%	67.40%	
Current Appropriation		6,700,000	4,239,465	0	0	0	4,239,465.37	63.28%	0.00%	0.00%	0.00%	63.28%	
DRF													
	MOOE	6,700,000	4,239,465				4,239,465.37	63.28%	0.00%	0.00%	0.00%	63.28%	
CMF													
Continuing Appropriation		4,603,420	3,378,710	0	0	0	3,378,710.49	73.40%	0.00%	0.00%	0.00%	73.40%	
DRF													
	MOOE	4,603,420	3,378,710				3,378,710.49	73.40%	0.00%	0.00%	0.00%	73.40%	
CMF													
General Management and Supervision - (Combined Obligations of HR, Admin, FMD)													
TOTAL		63,886,829	44,475,651	0	0	0	44,475,650.73	69.62%	0.00%	0.00%	0.00%	69.62%	
Current Appropriation		59,191,041	41,096,940	0	0	0	41,096,940.24	69.43%	0.00%	0.00%	0.00%	69.43%	
DRF													

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Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION										Remarks/ Recommendation
			Amount					Percent Utilization					
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
	MOOE	58,894,000	41,057,547	0	0	0	41,057,547.24	69.71%	0.00%	0.00%	0.00%	69.71%	
CMF													
	PS	277,041	39,393	0	0	0	39,393.00	14.22%	0.00%	0.00%	0.00%	14.22%	
	MOOE	20,000	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	
Continuing Appropriation		4,695,788	3,378,710	0	0	0	3,378,710.49	71.95%	0.00%	0.00%	0.00%	71.95%	
DRF													
	MOOE	4,603,420	3,378,710	0	0	0	3,378,710.49	73.40%	0.00%	0.00%	0.00%	73.40%	
CMF													
	MOOE	92,368	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	
/ 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		44,475,650.73	10,057,134.35	0.00	0.00	0.00	10,057,134.35	22.61%	0.00%	0.00%	0.00%	22.61%	
General Management and Supervision - HR, Admin, FMD													
TOTAL		44,475,651	10,057,134	0	0	0	10,057,134.35	22.61%	0.00%	0.00%	0.00%	22.61%	
Current Appropriation		41,096,940	8,572,327	0	0	0	8,572,327.09	20.86%	0.00%	0.00%	0.00%	20.86%	
DRF													
	MOOE	41,057,547	8,532,934				8,532,934.09	20.78%	0.00%	0.00%	0.00%	20.78%	
CMF													
	PS	39,393	39,393				39,393.00	100.00%	0.00%	0.00%	0.00%	100.00%	
	MOOE	0	0				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Continuing Appropriation		3,378,710	1,484,807	0	0	0	1,484,807.26	43.95%	0.00%	0.00%	0.00%	43.95%	
DRF													
	MOOE	3,378,710	1,484,807				1,484,807.26	43.95%	0.00%	0.00%	0.00%	43.95%	
CMF													
	MOOE	0	0				0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Note: Combined Disbursements for HR, Admin, FMD													