

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	Q2	1st Semester		Total	Major	Minor			Full target Achieved
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED																
OUTCOME INDICATOR																
1.1	Percentage of Pantawid households with improved wellbeing	100% (212,952/ 212,952)	100% (218,884/ 218,884)			100% (218,884/ 218,884)	74.49% (158,622/ 212,952)	64.80% (141,831/ 218,884)	64.80% (141,831/ 218,884)	64.80% (141,831/ 218,884)	35.20% (77,053/ 218,884)	35%			A total of 1,798 households slid back from their level of well-being based on SWDI assessment and a total of 75,255 without SWDI results were variance from the 2019 SWDI assessment and the newly-registered households from 2019-2022.	
	a. 1. Survival - Baseline	100% (212,952/ 212,952)	20.74% (454/ 218,884)			100% (218,884/ 218,884)	0.33% (695/ 212,952)	20.74% (454/ 218,884)	20.74% (454/ 218,884)	20.74% (454/ 218,884)					For the 1st Quarter CY 2022, the data shown was the cumulative data for the 2019 SWDI Accomplishment due to the variance of the Region.	There is an ongoing hiring of encoders who will encode the remaining SWDI Tools. Households without SWDI results from 2019 will have their baseline SWDI data through the on-going 2022 SWDI assessment.  Augmentation of Pantawid Pamilya staff as Special Disbursing Officers (SDOs), paymasters, and validators in Government's Emergency Subsidy Program– Social Amelioration Program (ESP-SAP).  Immediate processing of households for replacement and registration in the Program as instructed by the NPMO.  Note: 1st Quarter data has been revised since the tool has redundant Survival-Baseline indicator hence Survival baseline and Self-sufficient baseline data has been interchanged. We have also included three (3) indicators since there were a total of 1,798 households who had slid back from their level of well-being.
	a. 2. Survival to Subsistence						-	-	-	-					For the 2nd quarter CY 2022, the data presented is already based from 2022 SWDI assessment with 2019 SWDI data as the baseline for comparison, a total of 75,255 without SWDI results were variance from the 2019 SWDI assessment and the newly-registered households from 2019-2022.	
	b. 1. Subsistence - Baseline		51.86% (113,514/ 218,884)				59% (125,626/ 212,952)	51.19% (112,043/ 218,884)	51.19% (112,043/ 218,884)	51.19% (112,043/ 218,884)						
	b. 2. Subsistence to Self-Sufficiency						0.65% (1,427/ 218,884)	0.65% (1,427/ 218,884)	0.65% (1,427/ 218,884)	0.65% (1,427/ 218,884)					Since it is required that all of the households shall be assessed, the total target will be 218,884 or the total active RCCT households as of P1 2022 as the baseline for SWDI 2022 assessment. Further, in March 2022, the SSDMD of the NPMO has instructed and endorsed Code 14 households (no eligible beneficiary certified by the RPMO) as non-negotiable targets which are needed to be assessed before the end of June 2022, they were prioritized to be accomplished. Nonetheless, the targets are still part of the overall (218,884).	
	c. 1. Self-Sufficiency - Baseline		13.55% (29,661/ 218,884)				15.17% (32,301/ 212,952)	12.75% (27,907/ 218,884)	12.75% (27,907/ 218,884)	12.75% (27,907/ 218,884)						
	c. 2. Survival to Self-Sufficiency						-	-	-	-						
	**Subsistence to Survival						0.02% (44/ 218,884)	0.02% (44/ 218,884)	0.02% (44/ 218,884)							
	**Self-Sufficient to Subsistence						0.80% (1,746/ 218,884)	0.80% (1,746/ 218,884)	0.80% (1,746/ 218,884)						SWDI Wave 2 administration has continued in June 2020 to present, however, the administered SWDI tools were still not yet encoded due to lack of workforce and budget for hiring of SWDI encoders.	
	**Self-Sufficient to Survival						0.009% (8/ 218,884)	0.009% (8/ 218,884)	0.009% (8/ 218,884)							
1.2	Percentage compliance of Pantawid Pamilya households on school enrolment of children	90.00%	90.00%				96.58%	97.29%	97.29%	97.29%	7.3%		8.10%			

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester		Total	Major	Minor			Full target Achieved
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
		(261,210/ 290,233)	(271,645/ 301,828)				(280,298/ 290,233)	(293,638/ 301,828)	(293,638/ 301,828)	(293,638/ 301,828)					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%	90.00%				96.38%	96.23%	96.23%	96.23%	6.22%		6.91%			
	No. of Pantawid Pamilya households availing key health services	(10,131/ 11,257)	(10,328/ 11,475)				(10,850/ 11,257)	(11,042/ 11,475)	(11,042/ 11,475)	(11,042/ 11,475)					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	N/A	#DIV/0!	#DIV/0!	#DIV/0!	N/A	N/A	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	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-P4 of previous year and "current SY" is as of P2 of present year (SY2022). P2 Compliance Monitoring Report will be available by July 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	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	N/A	#DIV/0!	#DIV/0!	#DIV/0!	N/A	N/A	N/A	N/A	-	#DIV/0!				

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester		Total	Major	Minor			Full target Achieved
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
	Total No.of Pantawid Pamilya Non-Compliant to At Least 1 Health Conditions	N/A	N/A				N/A	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	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%	100.00%	100.00%	0.00%					
	Total number of SLP participants are equipped to engage in a microenterprise						4	156	160	160						
a.	SLP Regular/Referrals						4	45	49	49						
b.	Enhanced Partnership Against Hunger and Poverty (EPAHP)						-		-	-						
c.	EO 70 Implementation						-		-	-						
d.	Livelihood for Marawi IDPs						-		-	-						
e.	Zero Hunger Program						-	111	111	111						
	Expanded Project On EPAHP Resettlement Support (PERS)						-	-	-	-						
	Partnership For Sustainable Living Project (PSL) Project						-	-	-	-						
	Kabuhayan Integration, Business Initiatives, And Gainful Access To Networks (KAIBIGAN)-Fire Victims Project						-	111	111	111						
	Capacity Development For Farmers, People's Organizations And Households In Urban And Rural Communities Project						-	-	-	-						
	Urban Poor Project						-	-	-	-						
	Total number of households who received seed capital fund, skills training, and CBLA						4	156	160	160						
1.7	Percentage of SLP participants employed	During the Social Preparation Stage, SLP participants are allowed to choose the track best suited for them				NO TARGET	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	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	457	1,523	1,523	0.00%					
	Microenterprise Development						1066	457	1523	1,523						
	Employment Facilitation						-	-	-	-						
1.9	Percentage of completed KC-NCDDP projects that have satisfactory or better sustainability evaluation rating	Not applicable for FO-NCR.														

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total		Major	Minor	Full target Achieved		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
OUTPUT INDICATORS																
1.10	Number of Pantawid households provided with conditional cash grants	90.00%	90.00%				95.51% (197,865/ 207,165)	92.07% (195,456/ 212,289)	92.07% (195,456/ 212,289)	92.07% (195,456/ 212,289)	2.07%			2%	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. And for Landbank to hasten processing and distribution of cash cards.  Complete re-enumeration of MCCT households in the Listahanan and/or resolve existing issues of the Program in the MCCT and fast track guidance for the withheld grants.  Note: The data for the MCCT was based on the P5 payment period 2021 since it was topped-up in March 23, 2022 which is included in the 1st Quarter. For 2nd Quarter, Targets were included however no physical accomplishments since there was no GAA downloaded for the MCCT since their grants are withheld.
	1.10.1 Regular CCT	90.00% (184,228/ 204,698)	90.00% (191,060/ 212,289)				95.47% (195,425/ 204,698)	92.07% (195,456/ 212,289)	92.07% (195,456/ 212,289)	92.07% (195,456/ 212,289)						
	1.10.2. Modified CCT	90.00% (2,220/ 2,467)	90.00% (2,312/ 2,569)				98.91% (2,440/ 2,467)	0	0	0				Grants withheld - not included in the GAA FY 2022		
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%	20.00%	#DIV/0!	#DIV/0!	#DIV/0!	90.41%	7.95%	7.95%	7.95%	-12.05%	-60%				
	Number of re-assessed self-sufficient (Level 3) households	(16,074/ 20,093)	(5,932/ 29,661)				(18,166/ 20,093)	(2,358/ 29,661)	(2,358/ 29,661)	(2,358/ 29,661)				Shown data in the 1st Quarter 2022 is based on the 2021 SWDI Reassessment Targets which was cascaded by the NPMO. This shall be revised if new targets will be set by the NPMO.  For the 2nd Quarter 2022, the 2019 SWDI data was used as the baseline in which 29,661 households were assessed as Level 3 self-sufficient. Out of 29,661 Level 3 households, a total of 2,358 were already reassessed. Further, in March 2022, the SSDMD of the NPMO has instructed and endorsed Code 14 households (no eligible beneficiary certified by the RPMO) as non-negotiable targets which are needed to be assessed before the end of June 2022, thus they were prioritized to be accomplished.  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. Shown data for the Number of re-assessed self-sufficient (Level 3) households with Transition Plan is based on the cumulative reassessed intervention plans.		
	Number of re-assessed self-sufficient (Level 3) households with Transition Plan	164	0				164	0	0	0						
	Number of re-assessed self-sufficient (Level 3) households with Updated Intervention Plan	590	859				590	859	859	859						
1.13	Number of household provided with program modalities															

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester		Total	Major	Minor			Full target Achieved
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
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	1,895	3,107	4	156	160	160	156	3900%			Big portion of the actual accomplishment is due to the approval of MC 2 Series of 2022 that covers the KAIBIGAN project under the Zero Hunger Program.	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	45	49	49						
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	-	111	111	111						
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	-	111	111	111						
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						-	-	-	-	-						
Enhanced Partnership Against Hunger and Poverty (EPAHP)						-	-	-	-	-						
b. 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)	1,066	1,097	-	-	2,163	1,066	457	1,523	1,523	-640		-30%		There are a total of 789 beneficiaries who received the Livelihood Assistance Grants during last week of June 2022 which were not yet encoded in the Livelihood Assistance Grants Information System. Only the encoded are counted as accomplishment by the NPMO. The said beneficiaries will be reported through the system on July 2022 submission of report since the deadline for submission of the LAG-IS to the NPMO is until end of the month.	
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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	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total		Major	Minor	Full target Achieved		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system															
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED															
OUTCOME INDICATOR															
	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!	#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!	#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	1430	0.00%				
	Microenterprise Development						1430		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)	-	-	450	-	450	-	-	-	-	-		#DIV/0!		
a.	SLP Regular/ Referrals	-	-	-	-	-	-	-	-	-					
	EO 70 Implementation	-	-	-	-	-	-	-	-	-					
b.	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	Q2	1st Semester		Total	Major	Minor			Full target Achieved
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
1.2. Total number of households who received Employment Assistance Fund						-	-	-	-	-	-			#DIV/0!		
a. SLP Regular/ Referrals						-	-	-	-	-	-					
b. Enhanced Partnership Against Hunger and Poverty (EPAHP)						-	-	-	-	-	-					
EO 70 Implementation						-	-	-	-	-	-					
Households/Former Rebels						-	-	-	-	-	-					
c. Households in CVAs						-	-	-	-	-	-					
d. Livelihood for Marawi IDPs						-	-	-	-	-	-					
1.14	Total number of participants provided with livelihood assistance grants (LAG)	1,430	-	458	-	1,888	1,430	0	1,430	1,430	-			0%	The reflected accomplishment during the 1st Quarter CY 2022 is charged under GAA 2021 which were not payed out on CY 2021.  For the target for LAG under continuing fund FY 2022 is for implementation in 3rd Quarter CY 2022 since the beneficiaries will be based on the endorsement from NPMO-CO and they only provided the endorsement on May 27, 2022.	
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	Q2	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	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			687,257,371.58	119,986,247.57	153,923,597.99	273,909,845.56	17.46%	22.40%	0.00%	0.00%	39.86%	92,093,835.44	145,722,958.61	237,816,794.05	33.62%	53.20%	0.00%	0.00%	86.82%	
Pantawid Pamilyang Pilipino Program																				
TOTAL (Lump-Sum)			456,531,475	91,434,277	110,162,240	201,596,516.80	20.03%	24.13%	0.00%	0.00%	44.16%	68,539,996	109,104,919	177,644,914.42	34.00%	54.12%	0.00%	0.00%	88.12%	
Current Appropriation			446,498,541	89,920,443	107,099,531	197,019,973.83	20.14%	23.99%	0.00%	0.00%	44.13%	68,268,506	105,661,285	173,929,791.29	34.65%	53.63%	0.00%	0.00%	88.28%	
DRF																				
CMF																				
PS			390,709,344	75,279,855	94,494,766	169,774,621.41	19.27%	24.19%	0.00%	0.00%	43.45%	66,550,406	102,296,853	168,847,259.21	39.20%	60.25%	0.00%	0.00%	99.45%	
MOOE			55,789,197	14,640,587	12,604,765	27,245,352.42	26.24%	22.59%	0.00%	0.00%	48.84%	1,718,100	3,364,432	5,082,532.08	6.31%	12.35%	0.00%	0.00%	18.65%	
Continuing Appropriation			10,032,934	1,513,834	3,062,709	4,576,542.97	15.09%	30.53%	0.00%	0.00%	45.62%	271,490	3,443,634	3,715,123.13	5.93%	75.25%	0.00%	0.00%	81.18%	
DRF																				
CMF																				
MOOE			10,032,934	1,513,834	3,062,709	4,576,542.97	15.09%	30.53%	0.00%	0.00%	45.62%	271,490	3,443,634	3,715,123.13	5.93%	75.25%	0.00%	0.00%	81.18%	
Regular CCT																				
TOTAL (Grants/Subsidies Only)			5,164,722,950	1,476,719,150	844,877,000	2,321,596,150.00	28.59%	16.36%	0.00%	0.00%	44.95%	1,476,719,150	789,024,850	2,265,744,000.00	63.61%	33.99%	0.00%	0.00%	97.59%	1. 2022 GAA BUDGET is based on the adjusted grants (Tentative data from PMED) 2022 GAA Budget is for RCCT only. 2. No separate 2022 GAA budget designated to MCCT. 3. Shown in the MCCT GAA is the 2021 budget. MCCT PG- 2021 and P1 2022 is currently on- hold, thus resulting to zero (0) disbursement.
Current Appropriation			5,164,722,950	1,476,719,150	844,877,000	2,321,596,150.00	28.59%	16.36%	0.00%	0.00%	44.95%	1,476,719,150	789,024,850	2,265,744,000.00	63.61%	33.99%	0.00%	0.00%	97.59%	
Grants/Subsidies			5,164,722,950	1,476,719,150	844,877,000	2,321,596,150.00	28.59%	16.36%	0.00%	0.00%	44.95%	1,476,719,150	789,024,850	2,265,744,000.00	63.61%	33.99%	0.00%	0.00%	97.59%	
Modified CCT																				
TOTAL (Grants/Subsidies Only)			69,693,140	9,138,400	0	9,138,400.00	13.11%	0.00%	0.00%	0.00%	13.11%	9,041,200	0	9,041,200.00	98.94%	0.00%	0.00%	0.00%	98.94%	Complete re-enumeration of MCCT households in the Listahanan and/or resolve existing issues of the Program in the MCCT and fast track guidance for the withheld grants.
Current Appropriation			69,693,140	9,138,400	0	9,138,400.00	13.11%	0.00%	0.00%	0.00%	13.11%	9,041,200	0	9,041,200.00	98.94%	0.00%	0.00%	0.00%	98.94%	
Grants/Subsidies			69,693,140	9,138,400	0	9,138,400.00	13.11%	0.00%	0.00%	0.00%	13.11%	9,041,200	0	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	42,625,496	69,143,562.44	15.17%	24.39%	0.00%	0.00%	39.56%	23,139,779	36,142,775	59,282,553.97	33.47%	52.27%	0.00%	0.00%	85.74%	For current appropriation, a total of PHP11,494,000.00 from Admin Cost has an approved modification for Grants to served more beneficiaries. An additional SARO downloaded on June 9, 2022 amounting to PHP50,000,000.00 under OP funds still waiting for target areas from NPMO. There is still variance for the current funds due to no obligation yet under the zero hunger programs because of lack of guidance notes on how to implement the program and no endorsement of former rebel under the EO 70. The unfilled position of Project Development Officer in SLP also affects the utilization of funds specifically to
Current Appropriation			147,836,104	22,673,676	27,183,286	49,856,961.46	15.34%	18.39%	0.00%	0.00%	33.72%	20,608,453	25,320,731	45,929,183.97	41.34%	50.79%	0.00%	0.00%	92.12%	
DRF																				
PS			13,720,000	2,309,931	2,909,724	5,219,654.51	16.84%	21.21%	0.00%	0.00%	38.04%	2,161,737	3,054,672	5,216,409.70	41.42%	58.52%	0.00%	0.00%	99.94%	
MOOE			133,334,000	20,363,745	24,201,532	44,565,277.19	15.27%	18.15%	0.00%	0.00%	33.42%	18,446,716	22,196,418	40,643,134.27	41.39%	49.81%	0.00%	0.00%	91.20%	
CMF																				
MOOE			782,104	0	72,030	72,029.76	0.00%	9.21%	0.00%	0.00%	9.21%	0	69,640	69,640.00	0.00%	96.68%	0.00%	0.00%	96.68%	
Continuing Appropriation			26,949,910	3,844,391	15,442,210	19,286,600.98	14.26%	57.30%	0.00%	0.00%	71.56%	2,531,326	10,822,044	13,353,370.00	13.12%	56.11%	0.00%	0.00%	69.24%	
DRF																				
MOOE			7,037,866	3,626,971	3,410,895	7,037,865.90	51.54%	48.46%	0.00%	0.00%	100.00%	2,531,326	3,442,032	5,973,357.41	35.97%	48.91%	0.00%	0.00%	84.87%	
CMF																				
MOOE			19,912,044	217,420	12,031,315	12,248,735.08	1.09%	60.42%	0.00%	0.00%	61.51%	0	7,380,013	7,380,012.59	0.00%	60.25%	0.00%	0.00%	60.25%	
Microenterprise Development Track																				
TOTAL (Grants/Subsidies Only)			77,325,081	16,780,000	21,704,065	38,484,065.00	21.70%	28.07%	0.00%	0.00%	49.77%	16,765,000	18,200,565	34,965,565.00	43.56%	47.29%	0.00%	0.00%	90.86%	The remaining balance under continuing fund is requested for extension of obligation.
Current			63,664,000	16,780,000	21,704,065	38,484,065.00	26.36%	34.09%	0.00%	0.00%	60.45%	16,765,000	18,200,565	34,965,565.00	43.56%	47.29%	0.00%	0.00%	90.86%	
Grants/Subsidies			63,664,000	16,780,000	21,704,065	38,484,065.00	26.36%	34.09%	0.00%	0.00%	60.45%	16,765,000	18,200,565	34,965,565.00	43.56%	47.29%	0.00%	0.00%	90.86%	
Continuing			13,661,081	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Grants/Subsidies			13,661,081	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Employment Facilitation Track																				
TOTAL (Grants/Subsidies Only)			0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Current			0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Grants/Subsidies			0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Continuing			0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Grants/Subsidies			0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	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	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	As of 1st Semester, there is no received endorsement from the Regional EO 70 focal of former rebels to be served by the SLP.
Current			400,000	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Grants/Subsidies			400,000	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Continuing			0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Grants/Subsidies			0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	



DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT  
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT  
FY 2022

Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION								DISBURSEMENT								Issues/Concerns & Challenges	Recommendation/ Remarks	
			Amount			Percent Utilization					Amount			Percent Utilization							
			Q1	Q2	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Total	Q1	Q2	Q3	Q4	Total			
Zero Hunger																					
TOTAL (Grants/Subsidies Only)		57,101,000	21,810,000	1,084,000	22,894,000.00	38.20%	1.90%	0.00%	0.00%	40.09%	21,810,000	1,084,000	22,894,000.00	95.27%	4.73%	0.00%	0.00%	100.00%			
Current		35,291,000	0	1,084,000	1,084,000.00	0.00%	3.07%	0.00%	0.00%	3.07%	0	1,084,000	1,084,000.00	0.00%	100.00%	0.00%	0.00%	100.00%			
	Grants/Subsidies	35,291,000	0	1,084,000	1,084,000.00	0.00%	3.07%	0.00%	0.00%	3.07%	0	1,084,000	1,084,000.00	0.00%	100.00%	0.00%	0.00%	100.00%			
Expanded Project On EPAHP Resettlement Support (PERS)	Grants/Subsidies	5,340,000	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	There is no guidance note on the implementation of projects under the Zero Hunger program except for Fire Victim Project and PSL project.	The concern was already raised to NPMO and still waiting for the Guidance Note that is under review of partner agencies.	
Partnership For Sustainable Living Project (PSL) Project	Grants/Subsidies	3,435,400	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	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	1,084,000	1,084,000.00	0.00%	15.24%	0.00%	0.00%	15.24%	0	1,084,000	1,084,000.00	0.00%	100.00%	0.00%	0.00%	100.00%			
Capacity Development For Farmers, People’s Organizations And Households In Urban And Rural Communities Project	Grants/Subsidies	14,240,000	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Urban Poor Project	Grants/Subsidies	5,162,000	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Continuing		21,810,000	21,810,000	0	21,810,000.00	100.00%	0.00%	0.00%	0.00%	100.00%	21,810,000	0	21,810,000.00	100.00%	0.00%	0.00%	0.00%	0.00%	100.00%		
Accounts Payable	Grants/Subsidies	21,810,000	21,810,000	0	21,810,000.00	100.00%	0.00%	0.00%	0.00%	100.00%	21,810,000	0	21,810,000.00	100.00%	0.00%	0.00%	0.00%	0.00%	100.00%		
Livelihood Assistance Grants																					
TOTAL (Lump-Sum)		50,000,000	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%			
Current Appropriation		50,000,000	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%			
DRF																					
CMF																					
	Grants/Subsidies	50,000,000			0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%			
Current Appropriation		0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%			
DRF																					
CMF																					
Enhancement Partnership Against Hunger and Poverty - National Program (EPAHP)																					
TOTAL (Lump-Sum)		5,939,883	2,033,904	1,135,862	3,169,766.32	34.24%	19.12%	0.00%	0.00%	53.36%	414,061	475,265	889,325.66	13.06%	14.99%	0.00%	0.00%	28.06%			
Current Appropriation		3,599,201	1,352,536	30,165	1,382,701.11	37.58%	0.84%	0.00%	0.00%	38.42%	331,943	168,010	499,953.05	24.01%	12.15%	0.00%	0.00%	36.16%			
DRF																					
CMF																					
	MOOE	3,599,201	1,352,536	30,165	1,382,701.11	37.58%	0.84%	0.00%	0.00%	38.42%	331,943	168,010	499,953.05	24.01%	12.15%	0.00%	0.00%	36.16%			
Current Appropriation		2,340,682	681,368	1,105,697	1,787,065.21	29.11%	47.24%	0.00%	0.00%	76.35%	82,117	307,255	389,372.61	4.60%	17.19%	0.00%	0.00%	21.79%			
DRF																					
CMF																					
	MOOE	2,340,682	681,368	1,105,697	1,787,065.21	29.11%	47.24%	0.00%	0.00%	76.35%	82,117	307,255	389,372.61	4.60%	17.19%	0.00%	0.00%	21.79%			

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			Q2			1st Semester			Total											
							M	F	T	M	F	T	M	F	T	M	F	T									
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(13)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)			
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	7.11%	12.28%	17.55%	21.13%	21.13%	13.65%	16.35%	15.20%	15.10%	10.25%	12.36%	32.91%	13.77%	21.81%	22.33%	22.42%	22.38%	9.53%	78%							
	No. of Clients Rehabilitated	130	278	521	775	775	116	189	305	137	121	258	313	181	494	211	291	502	216								
	Residential Care Facilities	117	238	445	655	655	109	187	296	118	85	203	287	143	430	185	253	438	192								
	RSCC	10	20	30	40	40	34	15	49	25	15	40	17	3	20	17	3	20	0			0%			A total of 20 children reached the Level 3 rehabilitation indicator as they were discharged in the center (transferred to other C/RCF and reintegrated and placed under Foster Care) while 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	11	0	11	20	0	20	20	0	20	2			11%			The rehabilitated 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. The center has to sustain provision of various therapeutic and rehabilitative services to every resident towards rehabilitataion of their social functioning.	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	4	2	6	6	5	11	6	5	11	-2			-15%					
	Haven for Women	10	20	30	40	40	0	22	22	0	13	13	0	35	35	0	35	35	15			75%			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	30	30	0	50	50	0	50	50	20			67%			The limited number of cases has great impact in the rehabilitation of residents since Rehab team members could focus and closely monitor the implementation of the intervention plans prepared with them.	Conduct of Regular Rehabilitation Team Meetings helps to facilitate the rehabilitation of clients. Intervention plans were delivered as per timeline.	

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			Q2			1st Semester			Total											
							M	F	T	M	F	T	M	F	T	M	F	T									
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(13)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)			
Elsie Gaches Village		8	16	24	32	32	4	5	9	4	6	10	8	11	19	8	19	27	3		19%			Exceeded the target for the 2nd Quarter due to the different therapeutic interventions being provided. Residents were now able to attend activities outside the cottage and they were allowed to interact to visitors with strict health protocols.	Continuous provision of different therapeutic activities that could enhance and strengthened the skills and capaties of residents and become productive.		
Sanctuary Center		2	4	7	10	10	0	102	102	0	0	0	102	0	102	0	102	102	98	2450%				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		52	105	239	373	373	19	9	28	43	16	59	62	25	87	62	25	87	-18		-17%			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 succeeding 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.		
GRACES		2	4	6	9	9	15	11	26	0	3	3	15	14	29	15	14	29	25	625%				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	26	0	26	31	0	31	57	0	57	57	0	57	49	613%				Large number of cases are offloaded refer by IACAT-NAIA.	Continues partnership LEA's and LGU's for referrals.		
Non-Residential Care Facilities		13	40	76	120	120	7	2	9	19	36	55	26	38	64	26	38	64	24								
RSW		1	3	5	7	7	2	0	2	1	2	3	3	2	5	3	2	5	2	67%				Partnership with stakeholders for the job opportunity of clients which is currently working out by the Center. Identified clients are currently undergoing training for possible official employment .			
NVRC		7	9	11	13	13	5	2	7	17	7	24	22	9	31	22	9	31	22	244%				The 5% subscribed percentage for rehabilitated clients of NVRC is very low considering that there are 128 carryover cases that are scheduled to be rehabilitated this year.	Percentage of rehabilitated clients for NVRC can be increased from 5% to 10%.		

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		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Total																	
							M	F	T	M	F	T	M	F	T	M	F	T															
																			(1)	(2)	(3)		(4)	(5)	(6)			(7)			(8)		
	INA Healing Center	5	28	60	100	100	0	0	0	1	27	28	1	27	28	1	27	28	0			0%	The center achieved the target number of rehabilitated clients for this quarter. This due to the conduct of Home Visits and Kamustahan with the Bereaved Clients where their level of grief recovery are assessed through the Rehabilitation Indicators Index Tool and they are being provided an avenue to also express how far they've gone with regards to their grief given all the grief interventions provided by the center.	Sustain the practice.									
	OUTPUT INDICATORS:																																
2	Number of Clients Served	1,829	2,264	2,968	3,667	3,667	850	1,156	2,006	907	1,180	2,087	951	1,314	2,265	945	1,298	2,243	1														
	Residential Care Facilities	1,452	1,798	2,428	3,032	3,032	720	907	1,627	770	871	1,641	804	992	1,796	804	992	1,796	-2														
	RSCC	52	70	90	103	103	34	18	52	28	16	44	36	18	54	36	18	54	-16	-31%				Low number of referrals for the 1st Semester CY 2022. Only two (2) cases were referred for admission. The center also has one (1) readmission which was transferred to another CCA in May and was readmitted on June 21, 2022. Hence, in the caseload inventory, there is only 53 children registered.	Sent a letter to all LGUs informing on the possible transfer of children and staff to Haven for Women in lieu of its demolition due to unsafe buildings per assessment of QC Engineering Office.								
	Haven for Children	68	86	104	121	121	76	0	76	78	0	78	78	0	78	78	0	78	-8	-12%				Only a total of two (2) admissions from the City Social Welfare and Development Office of Las Piñas City. The Social Workers continuously coordinated with different DSWD offices in the National Capital Region and the nearby province of CALABARZON through circulation of letter that the Haven for Children is open for admission.	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 functioning. 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	40	19	59	48	21	69	48	21	69	-11	-18%				Low referral from LGU partners and partner NGOs.	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	6	59	65	7	69	76	7	69	76	-4	-6%					Ensure safety measure in admission such as requiring for swab test and 14 day quarantine of newly admitted clients in the isolation room.								

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		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Total									
							M	F	T	M	F	T	M	F	T	M	F	T							
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)					(13)	(14)=(13)-(6)	Major	Minor	Full target achieved	(13)	(19)	
	NVRC	140	180	220	259	259	68	74	142	66	84	150	74	90	164	68	74	142	-16		-11%		The center is institutionalizing the quarterly enrolment system based on RMO 002 series of 2022.	The remaining 95 or 36.67% clients to be served can still be acheved in the 3rd and 4th quarter applying the quarterly enrolment system.	
	INA Healing Center	141	176	200	243	243	9	132	141	14	180	194	15	187	202	15	187	202	26		18%		The center able to hit the target number of clients served for this quarter. The intensified coordination of the center with the LGUs lead to this achievement which the center admitted numbers of new bereaved clients for this quarter.	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			1,714.00			4,776.00			4,776.00								
	Haven for Children							189.54			2,981.50			388.96			388.96								
	Navon ng Kabataan							452.00			520.00			484.00			484.00								
	Haven for Women							201.60			354.50			255.84			255.84								
	Marillac Hills							69,700.00			67,000.00			68,350.00			68,350.00								
	Elsie Gaches Village							8,016.86			4,766.08			5,963.74			5,963.74								
	Sanctuary Center							9,501.00			0.00			4,750.50			4,750.50								
	Jose Fabella Center							297.00			238.00			264.00			264.00								
	GRACES							1,534.00			2,437.00			943.00			943.00								
	IACAT TIP Center							46.00			49.00			47.50			47.50								
	RSW							513.00			31.00			544.00			544.00								
	NVRC							451.21			253.81			705.02			705.02								
	INA Healing Center							0.00			61.00			61.00			61.00								
	Discharged Based																								
	RSCC							2,362.00			1,097.00			454.86			454.86								
	Haven for Children							1,245.40			1,293.87			1,281.75			1,281.75								
	Navon ng Kabataan							1,183.00			1,216.00			1,198.00			1,198.00								
	Haven for Women							386.70			207.90			255.88			255.88								
	Marillac Hills							944.00			875.00			910.00			910.00								
	Elsie Gaches Village							8,204.00			6,597.00			8,828.57			8,828.57								
	Sanctuary Center							125.00			1,217.00			1,017.00			1,017.00								
	Jose Fabella Center							35.00			336.00			198.00			198.00								
	GRACES							942.00			1,925.00			153.00			153.00								
	IACAT TIP Center							26.00			31.00			28.50			28.50								
	RSW							1,571.00			99.00			1,670.00			1,670.00								
	NVRC							160.90			145.12			306.02			306.02								
	INA Healing Center							8.00			5.00			13.00			13.00								
4	Percentage of facilities with standard client-staff ratio							25.00%			33.33%			33.33%			33.33%								
	Number of Facilities with Standard Client-Social Worker Ratio							3			4			4			4								
	FONCR ( 12 facilities)																								
	RSCC							19:1 COMPLIANT			15:1 COMPLIANT			15:1 COMPLIANT			15:1 COMPLIANT								
	Haven for Children							16:1 NOT COMPLIANT			16:1 NOT COMPLIANT			16:1 NOT COMPLIANT			16:1 NOT COMPLIANT								
	Nayon ng Kabataan							9:1 COMPLIANT			9:1 COMPLIANT			9:1 COMPLIANT			9:1 COMPLIANT								
	Haven for Women							13:1 NOT COMPLIANT			13:1 NOT COMPLIANT			13:1 NOT COMPLIANT			13:1 NOT COMPLIANT								
	Marillac Hills							13:1 (CICL) 16:1 (SE/SA) NOT COMPLIANT			13:1 (CICL) 18:1 (SE/SA) NOT COMPLIANT			13:1 (CICL) 17:1 (SE/SA) NOT COMPLIANT			13:1 (CICL) 17:1 (SE/SA) NOT COMPLIANT								
	Elsie Gaches Village							53:1 NOT COMPLIANT			56:1 NOT COMPLIANT			56:1 NOT COMPLIANT			56:1 NOT COMPLIANT								

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		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Total									
							M	F	T	M	F	T	M	F	T	M	F	T							
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)-(13)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(15)	(16)	
	Sanctuary Center						54:1 NOT COMPLIANT			54:1 NOT COMPLIANT			54:1 NOT COMPLIANT			54:1 NOT COMPLIANT								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.	SC: For the Field Office through the HRPMS 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.  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
	Jose Fabella Center						17:1 COMPLIANT			18:1 COMPLIANT			20:1 COMPLIANT			20:1 COMPLIANT									
	GRACES						40:1 NOT COMPLIANT			66:1 NOT COMPLIANT			66:1 NOT COMPLIANT			66:1 NOT COMPLIANT									
	IACAT TIP Center						23:1 NOT COMPLIANT			16:1 NOT COMPLIANT			16:1 NOT COMPLIANT			16:1 NOT COMPLIANT									
	RSW						31:1 NOT COMPLIANT			33:1 NOT COMPLIANT			33:1 NOT COMPLIANT			33:1 NOT COMPLIANT									
	NVRC						28:1 NOT COMPLIANT			30:1 NOT COMPLIANT			32:1 NOT COMPLIANT			32:1 NOT COMPLIANT									
	INA Healing Center						70:1 NOT COMPLIANT			101:1 COMPLIANT			101:1 COMPLIANT			101:1 COMPLIANT									
5	Number of Facilities with Standard Client-Houseparent Ratio						3			3			3			3									
	FONCR ( 9 facilities)																							MH: There is always over ratio on the part of Houseparents handling CICL cases because mostly of referrals received by the center are CICL. There is under ratio on those handling SE and SA cases due to limited rescue operation by the operatives.  RSCC: The center assigned some of the HPs to act as modular teachers and as SAP liquidation team which were issued with RSO.  GRACES: There are MOA and JO Staff who were newly promoted to contractual position. Thus, there are vacant positions in the Center for posting in the Field Office.	MH: Regular submission of progress report to court is being done by the Social Workers to inform the court of the progress of the CICL and recommends discharge once completed the rehabilitation. On the case of SA and SE, attendance to court hearings to complete testimony is ensured for this is one of the factors being considered for their discharge.  Ensured efficient delivery of programs and services.  For the Field Office through the HRPMS to fast track the hiring and recruitment process of the
	RSCC						5:1 (Infant) 10:1 (Toddler) 15:1 (Older children) COMPLIANT			5:1 (Infant) 9:1 (Toddler) 15:1 (Older children) COMPLIANT			5:1 (Infant) 9:1 (Toddler) 15:1 (Older children) COMPLIANT			5:1 (Infant) 9:1 (Toddler) 15:1 (Older children) COMPLIANT									
	Haven for Children						3:1 NOT COMPLIANT			3:1 NOT COMPLIANT			3:1 NOT COMPLIANT			3:1 NOT COMPLIANT									
	Nayon ng Kabataan						8:1 COMPLIANT			8:1 COMPLIANT			8:1 COMPLIANT			8:1 COMPLIANT									
	Haven for Women						5:1 NOT COMPLIANT			5:1 NOT COMPLIANT			5:1 NOT COMPLIANT			5:1 NOT COMPLIANT									
	Marillac Hills						17:1 (SE) / 22:1 (SA) NOT COMPLIANT			17:1 (SE) / 19:1 (SA) NOT COMPLIANT			17:1 (SE) / 21:1 (SA) NOT COMPLIANT			17:1 (SE) / 21:1 (SA) NOT COMPLIANT									
	Elsie Gaches Village						56:1 NOT COMPLIANT			56:1 NOT COMPLIANT			56:1 NOT COMPLIANT			56:1 NOT COMPLIANT									
	Sanctuary Center						60:1 NOT COMPLIANT			60:1 NOT COMPLIANT			60:1 NOT COMPLIANT			60:1 NOT COMPLIANT									
	Jose Fabella Center						11:1 COMPLIANT			19:1 COMPLIANT			22:1 COMPLIANT			22:1 COMPLIANT									
	GRACES						26:1 (Ambulatory) 14:1 (Bedridden) NOT COMPLIANT			25:1 (Ambulatory) 15:1 (Bedridden) NOT COMPLIANT			26:1 (Ambulatory) 14:1 (Bedridden) NOT COMPLIANT			26:1 (Ambulatory) 15:1 (Bedridden) NOT COMPLIANT									
	IACAT TIP Center						N/A			N/A			N/A			N/A									
	RSW						N/A			N/A			N/A			N/A									
	NVRC						N/A			N/A			N/A			N/A									
	INA Healing Center						N/A			N/A			N/A			N/A									
	Supplementary Feeding Sub-Program																								
	Outcome Indicators																								
7	Percentage of malnourished children in CDCs and SNPs with improved nutritional status	80.00%	80.00%	80.00%	80.00%	80.00%	21.85%	20.63%	21.25%	27.01%	25.32%	26.17%	48.86%	45.95%	47.42%	48.86%	45.95%	47.42%	-32.58%	59%					
	Number of Malnourished Children before feeding sessions						5,336	5,230	10,566	5,336	5,230	10,566	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	1,441	1,324	2,765	2,607	2,403	5,010	2,607	2,403	5,010							

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		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Total				Major	Minor	Full target achieved							
							M	F	T	M	F	T	M	F	T	M	F	T											
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)=(13)-(6)				(13)	(14)	(15)				
	a. Severely underweight to Underweight	20.00%	20.00%	20.00%	20.00%	20.00%	207	200	407	370	325	695	577	525	1,102	577	525	1,102									Data shows that for the improved nutritonal status of children beneficiaries mostly are in normal status.		
	b. Underweight to Normal	80.00%	80.00%	80.00%	80.00%	80.00%	959	879	1,838	1,071	999	2,070	2,030	1,878	3,908	2,030	1,878	3,908											
	c. Overweight to Normal	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	1,136	939	2,075	-	-	-	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%	108%	108%	108%	95.98%	95.60%	95.79%	95.98%	95.60%	95.79%	15.79%			20%							
	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	115,776	120,534	236,310	115,776	120,534	236,310									Note: Out of 118,525 target children beneficiaries, the largest number are in normal status.		
	b. Number of children in CDCs and SNPs with sustained normal nutritional status (After feeding)	94,524	-	108,491	-	203,015	48,689	50,416	99,105	62,433	64,816	127,249	111,122	115,232	226,354	111,122	115,232	226,354											
	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	65,348	67,332	132,680	65,348	67,332	132,680	65,348	67,332	132,680	14,155			12%					All LGUs in NCR were provided with hot meals. A total of 16 LGUs already completed 120 feeding days while one (1) LGU is still ongoing feeding.	Note: The milk feeding for 11th Cycle as per National Dairy Authority (NDA) BAC, only three (3) LGUs will commence the implementation by mid of July 2022 while the remaining 14 LGUs was reposted due to failed bidding.	
	a. 11th Cycle	118,525	-	-	-	108,525	65,325	67,355	132,680	65,348	67,332	132,680	65,348	67,332	132,680	65,348	67,332	132,680	24,155										
	b. 12th Cycle	-	-	108,491	-	108,491	-	-	-	-	-	-	-	-	-	-	-	-	-										
	b.1. 4th, 5th and 6th municipalities						-	-	-	-	-	-	-	-	-	-	-	-	-										
	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																												



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		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Total				Major	Minor	Full target achieved			
							M	F	T	M	F	T	M	F	T	M	F	T							
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(13)			(14)=(13)-(6)				(13)	(19)	
Output Indicators																									
13	Number of senior citizens who received social pension within the quarter	220,485	220,485	220,485	220,485	220,485			129,451			115,479			115,479			115,479	-105,006		-48%		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 4. Majority of the LGUs with huge number of beneficiaries opted to conduct the payout after election 5. SPPMO cannot immediately process the big amount of cash advances considering that the Region 6. Some Social Pension Beneficiaries during the conduct of pay-out transferred/changed their residence without prior notice to the OSCA, CSWDO and DSWD Field Office, hence claiming their SocPen stipend is not feasible because their whereabouts is unknown despite exerted effort of the FO, OSCA, CSWD, and Barangay Staff to located the beneficiaries.	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  Note: Sex disaggregation of the social pensioners will be available once payout is finished.	
15	Number of centenarians provided with cash gift	40	46	24	10	120	6	34	40	5	10	15	11	44	55	11	44	55	-31	-36%		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																									

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	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Total				Major	Minor	Full target achieved					
						M	F	T	M	F	T	M	F	T	M	F	T									
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(13)			(14)=(13)-(6)					(13)	(19)		
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%	87.10%	96.26%	93.96%	94.34%	95.67%	95.12%	94.34%	95.67%	95.12%	0.12%		0.12%						
Total number of clients who gave feedback in the client satisfaction form						657	298	955	403	1,202	1,605	1,060	1,500	2,560	1,060	1,500	2,560									
Total number of clients who rated satisfactory or better						649	278	927	351	1,157	1,508	1,000	1,435	2,435	1,000	1,435	2,435									
Number of clients who rated very satisfactory						539	231	770	296	995	1,291	835	1,226	2,061	835	1,226	2,061									
Number of clients who rated satisfactory						110	47	157	55	162	217	165	209	374	165	209	374									
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%	100.00%	100.00%	100.00%	99.89%	99.87%	99.88%	99.89%	99.87%	99.88%	4.88%		5.14%						
Total number of clients who gave feedback in the client satisfaction form						373	395	768	13,242	9,131	22,373	13,615	9,526	23,141	13,615	9,526	23,141									
Total number of clients who rated satisfactory or better						358	383	741	13,242	9,131	22,373	13,600	9,514	23,114	13,600	9,514	23,114									
Number of clients who rated very satisfactory						223	268	491	13,235	9,128	22,363	13,458	9,396	22,854	13,458	9,396	22,854									
Number of clients who rated satisfactory						135	115	250	7	3	10	142	118	260	142	118	260									
17 Minors Travelling Abroad																										
Percentage of clients who rated protective services provided as satisfactory or better					100%	99.19%	98.93%	99.00%	98.04%	98.93%	98.68%	98.42%	98.93%	98.79%	98.42%	98.93%	98.79%	-1.21%		-1.21%						
Total number of clients who gave feedback in the client satisfaction form						124	375	499	255	656	911	379	1,031	1,410	379	1,031	1,410									
Total number of clients who rated satisfactory or better						123	371	494	250	649	899	373	1,020	1,393	373	1,020	1,393									
Number of clients whho rated very satisfactory						114	344	458	232	594	826	346	938	1,284	346	938	1,284									
Number of clients whho rated satisfactory						9	27	36	18	55	73	27	82	109	27	82	109									
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	60,900	88,620	149,520	87,426	128,061	215,487	87,426	128,061	215,487	165,487	331%							
a. Medical Assistance	ANA	ANA	ANA	ANA	ANA	3,220	7,106	10,326	6,899	7,349	14,248	10,119	14,455	24,574	10,119	14,455	24,574									
b. Burial Assistance	ANA	ANA	ANA	ANA	ANA	430	896	1,326	543	948	1,491	973	1,844	2,817	973	1,844	2,817									
c. Educational Assistance	ANA	ANA	ANA	ANA	ANA	322	643	965	1,174	2,063	3,237	1,496	2,706	4,202	1,496	2,706	4,202									
d. Transportation Assistance	ANA	ANA	ANA	ANA	ANA	42	58	100	31	50	81	73	108	181	73	108	181									
e. Food Assistance	ANA	ANA	ANA	ANA	ANA	22,168	30,319	52,487	52,253	78,210	130,463	74,421	108,529	182,950	74,421	108,529	182,950									
f. Non-Food Assistance	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-	-	-	-									
g. Other Cash Assistance	ANA	ANA	ANA	ANA	ANA	344	419	763	-	-	-	344	419	763	344	419	763									
h. Psychosocial	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
i. Referral	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									

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		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Total											
							M	F	T	M	F	T	M	F	T	M	F	T									
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(13)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)				
	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)																										
18	Number of beneficiaries served through AICS (Current Funds)																										
	Type of Assistance					0	26,756	51,712	54,812	133,280	-	-	-	21,701	30,621	52,322	21,701	30,621	52,322	21,701	30,621	52,322	25,566	96%			
	a. Medical Assistance					ANA	ANA	ANA	ANA	ANA	-	-	-	3,999	6,779	10,778	3,999	6,779	10,778	3,999	6,779	10,778					
	b. Burial Assistance					ANA	ANA	ANA	ANA	ANA	-	-	-	249	580	829	249	580	829	249	580	829					
	c. Educational Assistance					ANA	ANA	ANA	ANA	ANA	-	-	-	1	-	1	1	-	1	1	-	1					
	d. Transportation Assistance					ANA	ANA	ANA	ANA	ANA	-	-	-	115	119	234	115	119	234	115	119	234					
	e. Food Assistance					ANA	ANA	ANA	ANA	ANA	-	-	-	15,754	21,255	37,009	15,754	21,255	37,009	15,754	21,255	37,009					
	f. Non-Food Assistance					ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-	-	-	-					
	g. Other Cash Assistance					ANA	ANA	ANA	ANA	ANA	-	-	-	1,583	1,888	3,471	1,583	1,888	3,471	1,583	1,888	3,471					
	h. Psychosocial					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
	i. Referral					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
	Client Category										-	-	-	21,701	30,621	52,322	21,701	30,621	52,322	21,701	30,621	52,322					
	Family Head and Other Needy Adult (FHONA)										-	-	-	18,434	22,682	41,116	18,434	22,682	41,116	18,434	22,682	41,116					
	Women in Especially Difficult Circumstances (WEDC)										-	-	-	82	2,778	2,860	82	2,778	2,860	82	2,778	2,860					
	Children in Need of Special Protection (CNSP)										-	-	-	-	-	-	-	-	-	-	-	-					
	Youth in Need of Special Protection (YNSP)										-	-	-	25	34	59	25	34	59	25	34	59					
	Senior Citizen (SC)										-	-	-	2,955	4,801	7,756	2,955	4,801	7,756	2,955	4,801	7,756					
	Solo Parents										-	-	-	-	-	-	-	-	-	-	-	-					
	Persons With Disability (PWD)										-	-	-	205	326	531	205	326	531	205	326	531					
	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	42	50	92	466	139	605	508	189	697	508	189	697	497	249%			
	a. Women/Adult					ANA	ANA	ANA	ANA	ANA	19	25	44	416	102	518	435	127	562	435	127	562					
	b. Children					ANA	ANA	ANA	ANA	ANA	15	10	25	32	23	55	47	33	80	47	33	80					
	c. Youth					ANA	ANA	ANA	ANA	ANA	5	5	10	11	10	21	16	15	31	16	15	31					
	d. Older Persons					ANA	ANA	ANA	ANA	ANA	2	1	3	5	1	6	7	2	9	7	2	9					
	e. PWDs					ANA	ANA	ANA	ANA	ANA	1	2	3	1	-	1	2	2	4	2	2	4					
	f. Solo Parents					ANA	ANA	ANA	ANA	ANA	-	7	7	1	3	4	1	10	11	1	10	11					
23	Number of minors traveling abroad issued with travel clearance					ANA	ANA	ANA	ANA	ANA	301	327	628	635	690	1,325	936	1,017	1,953	936	1,017	1,953	-			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			Q2			1st Semester			Total									
							M	F	T	M	F	T	M	F	T	M	F	T							
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)=(13)-(6)	Major	Minor	Full target achieved	(13)	(19)	
24	Comprehensive Program for Street Children, Street Families and Badjaus																								
	Number of Street Children, Street Families and IPs served																								
	Street Children/Children-At-Risk	NO TARGET	175	204	750	1,129	-	-	-	-	-	-	-	-	-	-	-	-	-175	-100%				Still no clients were served during the 1st Semester since the sub-allotment for the subsidies was approved on June 28, 2022 and still waiting to be downloaded to NCR by the STB-CO. Since the program is for devolution, workshops and trainings for Comprehensive Program Manual was conducted. Implementation of the program will be done by 2nd Semester CY 2022.	
	Street Families	NO TARGET	32	30	84	146	-	-	-	-	-	-	-	-	-	-	-	-	-32	-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	5	7	12	18	17	35	18	17	35	-18	-34%				Continuous delayed receipt of compliance from partner CCAs, RCFs and LGUs which delay issuance fo CDCLAA to subject children; one CDCLAA social worker was assigned as RACC Officer which is a huge added task. PMB halted issuance of CDCLAA for a time due to revision of CDCLAA and other templates in line with RA 11642.	Continue conduct of Kumustahan cum Technical Sharing Session with partner CCAs, RCFs and LGUs to facilitate movements in pending CDCLAA cases.
	No. of Children Placed Out for Domestic Adoption Issued with PAPA	ANA	ANA	ANA	ANA	73	3	4	7	4	4	8	7	8	15	7	8	15	-			0%			
	No. of Children Placed Out for Foster Care	2	5	10	10	27	-	2	2	4	6	10	4	8	12	4	8	12	5	71%				Closely coordinate with partner CCAs, RCFs and LGUs for endorsement of dossiers of children for matching and placement to foster care.	
	No. of Children cleared for Inter-country Adoption	12	20	20	21	73	9	3	12	9	2	11	18	5	23	18	5	23	-9	-28%				Low number of cases of children endorsed for presentation to Regional Matching Conference.	Closely coordinate with partner CCAs, RCFs and LGUs to follow-up submission of dossier of children with issued CDCLAA and for presentation to matching conference.
	Number of children issued with Certificate of Consent to Adoption (CA)	ANA	ANA	ANA	ANA	ANA	5	3	8	-	-	-	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	66	80	146	66	80	146	66	80	146	5	-3%				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			Q2			1st Semester			Total									
							M	F	T	M	F	T	M	F	T	M	F	T							
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(13)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)	
	No. of Regular Foster Parents developed	1	1	4	4	10	1			4			5			5			3	150%					
	No. of Regular Prospective Adoptive Parents (PAPs) developed	1	3	4	4	12	1			3			4			4			-			0%			
	Number of Prospective Adoptive Parents (PAPs) developed under independent placement and foster-adopt categories	ANA	ANA	ANA	ANA	ANA	6			8			14			14			-			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	22	183	205	84	93	177	106	276	382	106	276	382	172	82%				The number of offloaded and repatriated OFWs affects the increase of clients.	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	77	87	164	94	256	350	94	256	350							
	b. Children	ANA	ANA	ANA	ANA	ANA	5	14	19	7	6	13	12	20	32	12	20	32							
31	Number of distressed and undocumented overseas Filipinos provided with social welfare services	184	184	185	185	738	14	48	62	12	59	71	26	107	133	26	107	133	-235	-64%				1. No assisted 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. 2. Existence of One stop Shop DSWD Airport team (deployed by the ISSO,DSWD-Central Office). This was installed during pandemic which its primary concern is to assist distressed Returning Overseas Filipinos. Kindly take note that these arriving OFs are mostly non- residence of National Capital Region. likewise, the three(3) social workers deployed in IACAT-Task Force Against Trafficking in Person (TFATP) are only assisting victim-survivors of human trafficking.	To send communication letter to International Social Services Office requesting to lower the target of the region.
	MALAYSIA						7	0	7	3	2	5	10	2	12	10	2	12							
	JEDDAH,KSA						3	6	9	1	4	5	4	10	14	4	10	14							
	RIYADH,KSA						1	18	19	4	28	32	5	46	51	5	46	51							
	QATAR						1	7	8	0	2	2	1	9	10	1	9	10							
	HONG KONG						0	0	0	0	0	0	0	0	0	0	0	0							
	DUBAI,UAE						1	2	3	0	2	2	1	4	5	1	4	5							
	KUWAIT						0	4	4	1	5	6	1	9	10	1	9	10							
	CHINA						0	1	1	1	7	8	1	8	9	1	8	9							
	INDONESIA						0	0	0	0	0	0	0	0	0	0	0	0							
	IRAQ						0	0	0	0	0	0	0	0	0	0	0	0							
	IRAN						0	0	0	0	0	0	0	0	0	0	0	0							
	AUSTRALIA						0	0	0	0	0	0	0	0	0	0	0	0							
	DAMMAM, KSA						0	5	5	0	1	1	0	6	6	0	6	6							
	IRELAND						0	0	0	0	0	0	0	0	0	0	0	0							
	JAPAN						0	0	0	1	0	1	1	0	1	1	0	1							
	SOUTH KOREA						0	0	0	0	0	0	0	0	0	0	0	0							
	MYANMAR						0	0	0	0	0	0	0	0	0	0	0	0							
	NETHERLANDS						0	0	0	0	0	0	0	0	0	0	0	0							
	PAKISTAN						0	0	0	0	0	0	0	0	0	0	0	0							

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		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Total											
							M	F	T	M	F	T	M	F	T	M	F	T									
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(13)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)				
	PERU					0	0	0	0	0	0	0	0	0	0	0	0	0									
	PANAMA					0	0	0	0	0	0	0	0	0	0	0	0	0									
	SINGAPORE					0	0	0	0	0	0	0	0	0	0	0	0	0									
	SWITZERLAND					0	0	0	0	0	0	0	0	0	0	0	0	0									
	SPAIN					0	0	0	0	0	0	0	0	0	0	0	0	0									
	SRI LANKA					0	0	0	0	0	0	0	0	0	0	0	0	0									
	TURKEY					0	0	0	0	0	0	0	0	0	0	0	0	0									
	UKRAINE					0	0	0	0	0	0	0	0	0	0	0	0	0									
	JORDANI					0	0	0	0	2	2	0	2	2	0	2	2	2									
	SYRIA					0	0	0	0	2	2	0	2	2	0	2	2	2									
	ABU DHABI, UAE					0	0	0	0	0	0	0	0	0	0	0	0	0									
	LEBANON					0	0	0	0	0	0	0	0	0	0	0	0	0									
	MACAU					0	1	1	0	0	0	0	1	1	0	1	1	1									
	JUBAIL, KSA					0	0	0	0	0	0	0	0	0	0	0	0	0									
	CYPRUS					0	0	0	0	0	0	0	0	0	0	0	0	0									
	OMAN					0	0	0	0	0	0	0	0	0	0	0	0	0									
	THAILAND					1	2	3	0	0	0	1	2	3	1	2	3	3									
	USA					0	0	0	0	0	0	0	0	0	0	0	0	0									
	TAIWAN					0	0	0	0	1	1	0	1	1	0	1	1	1									
	BERMUDA					0	0	0	0	0	0	0	0	0	0	0	0	0									
	BRAZIL					0	0	0	0	0	0	0	0	0	0	0	0	0									
	BRUNEI					0	1	1	0	0	0	0	1	1	0	1	1	1									
	COLUMBIA					0	0	0	0	0	0	0	0	0	0	0	0	0									
	CUBA					0	0	0	0	0	0	0	0	0	0	0	0	0									
	DENMARK					0	0	0	0	0	0	0	0	0	0	0	0	0									
	EGYPT					0	0	0	0	0	0	0	0	0	0	0	0	0									
	EQUITORIAL GUINEA					0	0	0	0	0	0	0	0	0	0	0	0	0									
	FRANCE					0	0	0	0	0	0	0	0	0	0	0	0	0									
	GERMANY					0	0	0	0	0	0	0	0	0	0	0	0	0									
	GUAM					0	0	0	0	0	0	0	0	0	0	0	0	0									
	HARADH, KSA					0	0	0	0	0	0	0	0	0	0	0	0	0									
	INDIA					0	0	0	0	0	0	0	0	0	0	0	0	0									
	ITALY					0	0	0	0	0	0	0	0	0	0	0	0	0									
	JAMAICA					0	0	0	0	0	0	0	0	0	0	0	0	0									
	KAZAKHSTAN					0	0	0	0	0	0	0	0	0	0	0	0	0									
	MAJURO MARSHALL ISLAND					0	0	0	0	0	0	0	0	0	0	0	0	0									
	NAJRAN, KSA					0	0	0	0	0	0	0	0	0	0	0	0	0									
	NORWAY					0	0	0	0	0	0	0	0	0	0	0	0	0									
	PAPUA NEW GUINEA					0	0	0	0	0	0	0	0	0	0	0	0	0									
	PORTUGAL					0	0	0	0	0	0	0	0	0	0	0	0	0									
	VIETNAM					0	0	0	0	0	0	0	0	0	0	0	0	0									
	BANGLADESH					0	0	0	0	0	0	0	0	0	0	0	0	0									
	BAHRAIN					0	1	1	0	0	0	0	1	1	0	1	1	1									
	AL KHOBAR, KSA					0	0	0	0	1	1	0	1	1	0	1	1	1									
	AFRICA					0	0	0	0	0	0	0	0	0	0	0	0	0									
	ABHA CITY, KSA					0	0	0	0	1	1	0	1	1	0	1	1	1									
	SEYCHELLES					0	0	0	0	0	0	0	0	0	0	0	0	0									
	CROATIA					0	0	0	0	0	0	0	0	0	0	0	0	0									
	CANADA					0	0	0	0	0	0	0	0	0	0	0	0	0									
	ANGOLA					0	0	0	0	0	0	0	0	0	0	0	0	0									
	UNITED KINGDOM					0	0	0	0	0	0	0	0	0	0	0	0	0									
	LIBYA					0	0	0	0	0	0	0	0	0	0	0	0	0									
	BARBADOS					0	0	0	0	0	0	0	0	0	0	0	0	0									
	FINLAND					0	0	0	0	0	0	0	0	0	0	0	0	0									
	MADINAH, KSA					0	0	0	0	0	0	0	0	0	0	0	0	0									
	NIGERIA					0	0	0	0	0	0	0	0	0	0	0	0	0									
	ITALY					0	0	0	0	0	0	0	0	0	0	0	0	0									
	BAHRAIN					0	0	0	1	0	1	1	0	1	1	0	1	0	1								
	SEAFARER/CREWSHIP STAFF					0	0	0	0	0	0	0	0	0	0	0	0	0									
	OFWs FAMILY MEMBER IN PHILIPPINES					0	0	0	0	1	1	0	1	1	0	1	1	1									
BREAKDOWN BY AGE CATEGORY																											
a. Adults						13	47	60	11	54	65	24	101	125	24	101	125										
	MALAYSIA					7	0	7	3	2	5	10	2	12	10	2	12										
	JEDDAH, KSA					3	6	9	1	4	5	4	10	14	4	10	14										
	RIYADH, KSA					1	18	19	4	28	32	5	46	51	5	46	51										
	QATAR					1	7	8	0	2	2	1	9	10	1	9	10										
	HONG KONG					0	0	0	0	0	0	0	0	0	0	0	0										
	DUBAI, UAE					1	2	3	0	2	2	1	4	5	1	4	5										

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		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Total			Major	Minor	Full target Achieved						
							M	F	T	M	F	T	M	F	T	M	F	T									
(1)	(2)	(3)	(4)	(5)	(6)	(7)				(8)			(9)			(13)			(14)=(13)-(6)							(13)	(19)
	KUWAIT						0	4	4	0	0	0	0	4	4	0	4	4									
	CHINA						0	1	1	1	7	8	1	8	9	1	8	9									
	INDONESIA						0	0	0	0	0	0	0	0	0	0	0	0									
	IRAQ						0	0	0	0	0	0	0	0	0	0	0	0									
	IRAN						0	0	0	0	0	0	0	0	0	0	0	0									
	AUSTRALIA						0	0	0	0	0	0	0	0	0	0	0	0									
	DAMMAM, KSA						0	5	5	0	1	1	0	6	6	0	6	6									
	IRELAND						0	0	0	0	0	0	0	0	0	0	0	0									
	JAPAN						0	0	0	1	0	1	1	0	1	1	0	1									
	SOUTH KOREA						0	0	0	0	0	0	0	0	0	0	0	0									
	MYANMAR						0	0	0	0	0	0	0	0	0	0	0	0									
	NETHERLANDS						0	0	0	0	0	0	0	0	0	0	0	0									
	PAKISTAN						0	0	0	0	0	0	0	0	0	0	0	0									
	PERU						0	0	0	0	0	0	0	0	0	0	0	0									
	PANAMA						0	0	0	0	0	0	0	0	0	0	0	0									
	SINGAPORE						0	0	0	0	0	0	0	0	0	0	0	0									
	SWITZERLAND						0	0	0	0	0	0	0	0	0	0	0	0									
	SPAIN						0	0	0	0	0	0	0	0	0	0	0	0									
	SRI LANKA						0	0	0	0	0	0	0	0	0	0	0	0									
	TURKEY						0	0	0	0	0	0	0	0	0	0	0	0									
	UKRAINE						0	0	0	0	0	0	0	0	0	0	0	0									
	JORDAN						0	0	0	0	2	2	0	2	2	0	2	2									
	SYRIA						0	0	0	0	2	2	0	2	2	0	2	2									
	ABU DHABI, UAE						0	0	0	0	0	0	0	0	0	0	0	0									
	LEBANON						0	0	0	0	0	0	0	0	0	0	0	0									
	MACAU						0	1	1	0	0	0	0	1	1	0	1	1									
	JUBAIL, KSA						0	0	0	0	0	0	0	0	0	0	0	0									
	CYPRUS						0	0	0	0	0	0	0	0	0	0	0	0									
	OMAN						0	0	0	0	0	0	0	0	0	0	0	0									
	THAILAND						0	1	1	0	0	0	0	1	1	0	1	1									
	USA						0	0	0	0	0	0	0	0	0	0	0	0									
	TAIWAN						0	0	0	0	1	1	0	1	1	0	1	1									
	BERMUDA						0	0	0	0	0	0	0	0	0	0	0	0									
	BRAZIL						0	0	0	0	0	0	0	0	0	0	0	0									
	BRUNEI						0	1	1	0	0	0	0	1	1	0	1	1									
	COLUMBIA						0	0	0	0	0	0	0	0	0	0	0	0									
	CUBA						0	0	0	0	0	0	0	0	0	0	0	0									
	DENMARK						0	0	0	0	0	0	0	0	0	0	0	0									
	EGYPT						0	0	0	0	0	0	0	0	0	0	0	0									
	EQUATORIAL GUINEA						0	0	0	0	0	0	0	0	0	0	0	0									
	FRANCE						0	0	0	0	0	0	0	0	0	0	0	0									
	GERMANY						0	0	0	0	0	0	0	0	0	0	0	0									
	GUAM						0	0	0	0	0	0	0	0	0	0	0	0									
	HARADH, KSA						0	0	0	0	0	0	0	0	0	0	0	0									
	INDIA						0	0	0	0	0	0	0	0	0	0	0	0									
	ITALY						0	0	0	0	0	0	0	0	0	0	0	0									
	JAMAICA						0	0	0	0	0	0	0	0	0	0	0	0									
	KAZAKHSTAN						0	0	0	0	0	0	0	0	0	0	0	0									
	MAJURO MARSHALL ISLAND						0	0	0	0	0	0	0	0	0	0	0	0									
	NAJRAN, KSA						0	0	0	0	0	0	0	0	0	0	0	0									
	NORWAY						0	0	0	0	0	0	0	0	0	0	0	0									
	PAPUA NEW GUINEA						0	0	0	0	0	0	0	0	0	0	0	0									
	PORTUGAL						0	0	0	0	0	0	0	0	0	0	0	0									
	VIETNAM						0	0	0	0	0	0	0	0	0	0	0	0									
	BANGLADESH						0	0	0	0	0	0	0	0	0	0	0	0									
	BAHRAIN						0	1	1	0	0	0	0	1	1	0	1	1									
	AL KHOBAR, KSA						0	0	0	0	1	1	0	1	1	0	1	1									
	AFRICA						0	0	0	0	0	0	0	0	0	0	0	0									
	ABHA CITY, KSA						0	0	0	0	1	1	0	1	1	0	1	1									
	SEYCHELLES						0	0	0	0	0	0	0	0	0	0	0	0									
	CROATIA						0	0	0	0	0	0	0	0	0	0	0	0									
	CANADA						0	0	0	0	0	0	0	0	0	0	0	0									
	ANGOLA						0	0	0	0	0	0	0	0	0	0	0	0									
	UNITED KINGDOM						0	0	0	0	0	0	0	0	0	0	0	0									
	LIBYA						0	0	0	0	0	0	0	0	0	0	0	0									
	BARBADOS						0	0	0	0	0	0	0	0	0	0	0	0									
	FINLAND						0	0	0	0	0	0	0	0	0	0	0	0									
	MADINAH, KSA						0	0	0	0	0	0	0	0	0	0	0	0									

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments															Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Total											
							M	F	T	M	F	T	M	F	T	M	F	T									
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(13)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)				
	NIGERIA					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	ITALY					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	BAHRAIN					0	0	0	1	0	1	1	0	1	1	0	1	0	1								
	SEAFARER/CREWSHIP STAFF					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	OFWs FAMILY MEMBER IN PHILIPPINES					0	0	0	0	1	1	0	1	1	0	1	1	1	1								
b. Children						0	0	0	1	5	6	1	5	6	1	5	6	6									
	MALAYSIA					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	JEDDAH.KSA					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	RIYADH.KSA					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	QATAR					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	HONG KONG					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	DUBAI.UAE					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	KUWAIT					0	0	0	1	5	6	1	5	6	1	5	6	6									
	CHINA					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	INDONESIA					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	IRAQ					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	IRAN					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	AUSTRALIA					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	DAMMAM, KSA					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	IRELAND					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	JAPAN					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	SOUTH KOREA					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	MYANMAR					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	NETHERLANDS					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	PAKISTAN					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	PERU					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	PANAMA					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	SINGAPORE					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	SWITZERLAND					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	SPAIN					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	SRI LANKA					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	TURKEY					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	UKRAINE					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	JORDANI					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	SYRIA					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	ABU DHABI, UAE					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	LEBANON					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	MACAU					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	JUBAIL.KSA					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	CYPRUS					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	OMAN					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	THAILAND					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	USA					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	TAIWAN					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	BERMUDA					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	BRAZIL					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	BRUNEI					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	COLUMBIA					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	CUBA					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	DENMARK					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	EGYPT					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	EQUITORIAL GUINEA					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	FRANCE					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	GERMANY					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	GUAM					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	HARADH.KSA					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	INDIA					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	ITALY					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	JAMAICA					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	KAZAKHSTAN					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	MAJURO MARSHALL ISLAND					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	NAJRAN.KSA					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	NORWAY					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	PAPUA NEW GUINEA					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	PORTUGAL					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	VIETNAM					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	BANGLADESH					0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	BAHRAIN					0	0	0	0	0	0	0	0	0	0	0	0	0	0								



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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments															Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Total											
							M	F	T	M	F	T	M	F	T	M	F	T									
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(13)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)			
	AL KHOBAR,KSA						0	0	0	0	0	0	0	0	0	0	0	0	0								
	AFRICA						0	0	0	0	0	0	0	0	0	0	0	0	0								
	ABHA CITY ,KSA						0	0	0	0	0	0	0	0	0	0	0	0	0								
	SEYCHELLES						0	0	0	0	0	0	0	0	0	0	0	0	0								
	CROATIA						0	0	0	0	0	0	0	0	0	0	0	0	0								
	CANADA						0	0	0	0	0	0	0	0	0	0	0	0	0								
	ANGOLA						0	0	0	0	0	0	0	0	0	0	0	0	0								
	UNITED KINGDOM						0	0	0	0	0	0	0	0	0	0	0	0	0								
	LIBYA						0	0	0	0	0	0	0	0	0	0	0	0	0								
	BARBADOS						0	0	0	0	0	0	0	0	0	0	0	0	0								
	FINLAND						0	0	0	0	0	0	0	0	0	0	0	0	0								
	MADINAH, KSA						0	0	0	0	0	0	0	0	0	0	0	0	0								
	NIGERIA						0	0	0	0	0	0	0	0	0	0	0	0	0								
	ITALY						0	0	0	0	0	0	0	0	0	0	0	0	0								
	BAHRAIN						0	0	0	0	0	0	0	0	0	0	0	0	0								
	SEAFARER/CREWSHIP STAFF						0	0	0	0	0	0	0	0	0	0	0	0	0								
	OFWs FAMILY MEMBER IN PHILIPPINES						0	0	0	0	0	0	0	0	0	0	0	0	0								
	c. Youth						0	0	0	0	0	0	0	0	0	0	0	0	0								
	MALAYSIA						0	0	0	0	0	0	0	0	0	0	0	0	0								
	JEDDAH,KSA						0	0	0	0	0	0	0	0	0	0	0	0	0								
	RIYADH,KSA						0	0	0	0	0	0	0	0	0	0	0	0	0								
	QATAR						0	0	0	0	0	0	0	0	0	0	0	0	0								
	HONG KONG						0	0	0	0	0	0	0	0	0	0	0	0	0								
	DUBAI,UAE						0	0	0	0	0	0	0	0	0	0	0	0	0								
	KUWAIT						0	0	0	0	0	0	0	0	0	0	0	0	0								
	CHINA						0	0	0	0	0	0	0	0	0	0	0	0	0								
	INDONESIA						0	0	0	0	0	0	0	0	0	0	0	0	0								
	IRAQ						0	0	0	0	0	0	0	0	0	0	0	0	0								
	IRAN						0	0	0	0	0	0	0	0	0	0	0	0	0								
	AUSTRALIA						0	0	0	0	0	0	0	0	0	0	0	0	0								
	DAMMAM, KSA						0	0	0	0	0	0	0	0	0	0	0	0	0								
	IRELAND						0	0	0	0	0	0	0	0	0	0	0	0	0								
	JAPAN						0	0	0	0	0	0	0	0	0	0	0	0	0								
	SOUTH KOREA						0	0	0	0	0	0	0	0	0	0	0	0	0								
	MYANMAR						0	0	0	0	0	0	0	0	0	0	0	0	0								
	NETHERLANDS						0	0	0	0	0	0	0	0	0	0	0	0	0								
	PAKISTAN						0	0	0	0	0	0	0	0	0	0	0	0	0								
	PERU						0	0	0	0	0	0	0	0	0	0	0	0	0								
	PANAMA						0	0	0	0	0	0	0	0	0	0	0	0	0								
	SINGAPORE						0	0	0	0	0	0	0	0	0	0	0	0	0								
	SWITZERLAND						0	0	0	0	0	0	0	0	0	0	0	0	0								
	SPAIN						0	0	0	0	0	0	0	0	0	0	0	0	0								
	SRI LANKA						0	0	0	0	0	0	0	0	0	0	0	0	0								
	TURKEY						0	0	0	0	0	0	0	0	0	0	0	0	0								
	UKRAINE						0	0	0	0	0	0	0	0	0	0	0	0	0								
	JORDAN						0	0	0	0	0	0	0	0	0	0	0	0	0								
	SYRIA						0	0	0	0	0	0	0	0	0	0	0	0	0								
	ABU DHABI, UAE						0	0	0	0	0	0	0	0	0	0	0	0	0								
	LEBANON						0	0	0	0	0	0	0	0	0	0	0	0	0								
	MACAU						0	0	0	0	0	0	0	0	0	0	0	0	0								
	JUBAIL,KSA						0	0	0	0	0	0	0	0	0	0	0	0	0								
	CYPRUS						0	0	0	0	0	0	0	0	0	0	0	0	0								
	OMAN						0	0	0	0	0	0	0	0	0	0	0	0	0								
	THAILAND						0	0	0	0	0	0	0	0	0	0	0	0	0								
	USA						0	0	0	0	0	0	0	0	0	0	0	0	0								
	TAIWAN						0	0	0	0	0	0	0	0	0	0	0	0	0								
	BERMUDA						0	0	0	0	0	0	0	0	0	0	0	0	0								
	BRAZIL						0	0	0	0	0	0	0	0	0	0	0	0	0								
	BRUNEI						0	0	0	0	0	0	0	0	0	0	0	0	0								
	COLUMBIA						0	0	0	0	0	0	0	0	0	0	0	0	0								
	CUBA						0	0	0	0	0	0	0	0	0	0	0	0	0								
	DENMARK						0	0	0	0	0	0	0	0	0	0	0	0	0								
	EGYPT						0	0	0	0	0	0	0	0	0	0	0	0	0								
	EQUATORIAL GUINEA						0	0	0	0	0	0	0	0	0	0	0	0	0								
	FRANCE						0	0	0	0	0	0	0	0	0	0	0	0	0								
	GERMANY						0	0	0	0	0	0	0	0	0	0	0	0	0								
	GUAM						0	0	0	0	0	0	0	0	0	0	0	0	0								
	HARADH,KSA						0	0	0	0	0	0	0	0	0	0	0	0	0								

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments															Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Total											
							M	F	T	M	F	T	M	F	T	M	F	T									
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)					
	INDIA						0	0	0	0	0	0	0	0	0	0	0	0									
	ITALY						0	0	0	0	0	0	0	0	0	0	0	0									
	JAMAICA						0	0	0	0	0	0	0	0	0	0	0	0									
	KAZAKHSTAN						0	0	0	0	0	0	0	0	0	0	0	0									
	MAJURO MARSHALL ISLAND						0	0	0	0	0	0	0	0	0	0	0	0									
	NAJRAN,KSA						0	0	0	0	0	0	0	0	0	0	0	0									
	NORWAY						0	0	0	0	0	0	0	0	0	0	0	0									
	PAPUA NEW GUINEA						0	0	0	0	0	0	0	0	0	0	0	0									
	PORTUGAL						0	0	0	0	0	0	0	0	0	0	0	0									
	VIETNAM						0	0	0	0	0	0	0	0	0	0	0	0									
	BANGLADESH						0	0	0	0	0	0	0	0	0	0	0	0									
	BAHRAIN						0	0	0	0	0	0	0	0	0	0	0	0									
	AL KHOBAR,KSA						0	0	0	0	0	0	0	0	0	0	0	0									
	AFRICA						0	0	0	0	0	0	0	0	0	0	0	0									
	ABHA CITY, KSA						0	0	0	0	0	0	0	0	0	0	0	0									
	SEYCHELLES						0	0	0	0	0	0	0	0	0	0	0	0									
	CROATIA						0	0	0	0	0	0	0	0	0	0	0	0									
	CANADA						0	0	0	0	0	0	0	0	0	0	0	0									
	ANGOLA						0	0	0	0	0	0	0	0	0	0	0	0									
	UNITED KINGDOM						0	0	0	0	0	0	0	0	0	0	0	0									
	LIBYA						0	0	0	0	0	0	0	0	0	0	0	0									
	BARBADOS						0	0	0	0	0	0	0	0	0	0	0	0									
	FINLAND						0	0	0	0	0	0	0	0	0	0	0	0									
	MADINAH, KSA						0	0	0	0	0	0	0	0	0	0	0	0									
	NIGERIA						0	0	0	0	0	0	0	0	0	0	0	0									
	ITALY						0	0	0	0	0	0	0	0	0	0	0	0									
	BAHRAIN						0	0	0	0	0	0	0	0	0	0	0	0									
	SEAFARER/CREWSHIP STAFF						0	0	0	0	0	0	0	0	0	0	0	0									
	OFWs FAMILY MEMBER IN PHILIPPINES						0	0	0	0	0	0	0	0	0	0	0	0									
e. Senior Citizens							1	1	2	0	0	0	1	1	2	1	1	2									
	MALAYSIA						0	0	0	0	0	0	0	0	0	0	0	0									
	JEDDAH,KSA						0	0	0	0	0	0	0	0	0	0	0	0									
	RIYADH,KSA						0	0	0	0	0	0	0	0	0	0	0	0									
	QATAR						0	0	0	0	0	0	0	0	0	0	0	0									
	HONG KONG						0	0	0	0	0	0	0	0	0	0	0	0									
	DUBAI,UAE						0	0	0	0	0	0	0	0	0	0	0	0									
	KUWAIT						0	0	0	0	0	0	0	0	0	0	0	0									
	CHINA						0	0	0	0	0	0	0	0	0	0	0	0									
	INDONESIA						0	0	0	0	0	0	0	0	0	0	0	0									
	IRAQ						0	0	0	0	0	0	0	0	0	0	0	0									
	IRAN						0	0	0	0	0	0	0	0	0	0	0	0									
	AUSTRALIA						0	0	0	0	0	0	0	0	0	0	0	0									
	DAMMAM, KSA						0	0	0	0	0	0	0	0	0	0	0	0									
	IRELAND						0	0	0	0	0	0	0	0	0	0	0	0									
	JAPAN						0	0	0	0	0	0	0	0	0	0	0	0									
	SOUTH KOREA						0	0	0	0	0	0	0	0	0	0	0	0									
	MYANMAR						0	0	0	0	0	0	0	0	0	0	0	0									
	NETHERLANDS						0	0	0	0	0	0	0	0	0	0	0	0									
	PAKISTAN						0	0	0	0	0	0	0	0	0	0	0	0									
	PERU						0	0	0	0	0	0	0	0	0	0	0	0									
	PANAMA						0	0	0	0	0	0	0	0	0	0	0	0									
	SINGAPORE						0	0	0	0	0	0	0	0	0	0	0	0									
	SWITZERLAND						0	0	0	0	0	0	0	0	0	0	0	0									
	SPAIN						0	0	0	0	0	0	0	0	0	0	0	0									
	SRI LANKA						0	0	0	0	0	0	0	0	0	0	0	0									
	TURKEY						0	0	0	0	0	0	0	0	0	0	0	0									
	UKRAINE						0	0	0	0	0	0	0	0	0	0	0	0									
	JORDAN						0	0	0	0	0	0	0	0	0	0	0	0									
	SYRIA						0	0	0	0	0	0	0	0	0	0	0	0									
	ABU DHABI, UAE						0	0	0	0	0	0	0	0	0	0	0	0									
	LEBANON						0	0	0	0	0	0	0	0	0	0	0	0									
	MACAU						0	0	0	0	0	0	0	0	0	0	0	0									
	JUBAIL,KSA						0	0	0	0	0	0	0	0	0	0	0	0									
	CYPRUS						0	0	0	0	0	0	0	0	0	0	0	0									
	OMAN						0	0	0	0	0	0	0	0	0	0	0	0									
	THAILAND						1	1	2	0	0	0	1	1	2	1	1	2									
	USA						0	0	0	0	0	0	0	0	0	0	0	0									
	TAIWAN						0	0	0	0	0	0	0	0	0	0	0	0									

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments													Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Total									
							M	F	T	M	F	T	M	F	T	M	F	T							
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)			
	BERMUDA						0	0	0	0	0	0	0	0	0	0	0	0	0						
	BRAZIL						0	0	0	0	0	0	0	0	0	0	0	0	0						
	BRUNEI						0	0	0	0	0	0	0	0	0	0	0	0	0						
	COLUMBIA						0	0	0	0	0	0	0	0	0	0	0	0	0						
	CUBA						0	0	0	0	0	0	0	0	0	0	0	0	0						
	DENMARK						0	0	0	0	0	0	0	0	0	0	0	0	0						
	EGYPT						0	0	0	0	0	0	0	0	0	0	0	0	0						
	EQUATORIAL GUINEA						0	0	0	0	0	0	0	0	0	0	0	0	0						
	FRANCE						0	0	0	0	0	0	0	0	0	0	0	0	0						
	GERMANY						0	0	0	0	0	0	0	0	0	0	0	0	0						
	GUAM						0	0	0	0	0	0	0	0	0	0	0	0	0						
	HARADH.KSA						0	0	0	0	0	0	0	0	0	0	0	0	0						
	INDIA						0	0	0	0	0	0	0	0	0	0	0	0	0						
	ITALY						0	0	0	0	0	0	0	0	0	0	0	0	0						
	JAMAICA						0	0	0	0	0	0	0	0	0	0	0	0	0						
	KAZAKHSTAN						0	0	0	0	0	0	0	0	0	0	0	0	0						
	MAJURO MARSHALL ISLAND						0	0	0	0	0	0	0	0	0	0	0	0	0						
	NAJIRAN.KSA						0	0	0	0	0	0	0	0	0	0	0	0	0						
	NORWAY						0	0	0	0	0	0	0	0	0	0	0	0	0						
	PAPUA NEW GUINEA						0	0	0	0	0	0	0	0	0	0	0	0	0						
	PORTUGAL						0	0	0	0	0	0	0	0	0	0	0	0	0						
	VIETNAM						0	0	0	0	0	0	0	0	0	0	0	0	0						
	BANGLADESH						0	0	0	0	0	0	0	0	0	0	0	0	0						
	BAHRAIN						0	0	0	0	0	0	0	0	0	0	0	0	0						
	AL KHOBAR.KSA						0	0	0	0	0	0	0	0	0	0	0	0	0						
	AFRICA						0	0	0	0	0	0	0	0	0	0	0	0	0						
	ABHA CITY, KSA						0	0	0	0	0	0	0	0	0	0	0	0	0						
	SEYCHELLES						0	0	0	0	0	0	0	0	0	0	0	0	0						
	CROATIA						0	0	0	0	0	0	0	0	0	0	0	0	0						
	CANADA						0	0	0	0	0	0	0	0	0	0	0	0	0						
	ANGOLA						0	0	0	0	0	0	0	0	0	0	0	0	0						
	UNITED KINGDOM						0	0	0	0	0	0	0	0	0	0	0	0	0						
	LIBYA						0	0	0	0	0	0	0	0	0	0	0	0	0						
	BARBADOS						0	0	0	0	0	0	0	0	0	0	0	0	0						
	FINLAND						0	0	0	0	0	0	0	0	0	0	0	0	0						
	MADINAH, KSA						0	0	0	0	0	0	0	0	0	0	0	0	0						
	NIGERIA						0	0	0	0	0	0	0	0	0	0	0	0	0						
	ITALY						0	0	0	0	0	0	0	0	0	0	0	0	0						
	BAHRAIN						0	0	0	0	0	0	0	0	0	0	0	0	0						
	SEAFARER/CREWSHIP STAFF						0	0	0	0	0	0	0	0	0	0	0	0	0						
	OFWs FAMILY MEMBER IN PHILIPPINES						0	0	0	0	0	0	0	0	0	0	0	0	0						

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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			Q2					Total					
							M	F	T	M	F	T								
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(11)=(12)+(13)+(14) (a) + (b) + (c)	(12)=(11)-(6)	(13)	(14)	(15)	(18)=(14)+(15)+(16)+(17) (a) + (b) + (c) + (d)	-19	
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED																				
Protective Social Welfare Program																				
Protective Programs to Individuals and Families in Especially Difficult Circumstances Sub-Program																				
	Outcome Indicator																			
2.5	Crisis Intervention Section (CIS)														Note: The ARTU approved atleast 10% of all the client served within the period are provided with Client Satisfaction Survey.  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.	
	Percentage of clients who rated protective services provided as satisfactory or better					95.00%	98.78%	93.29%	97.07%	87.10%	96.26%	93.96%	95.12%	0.12%						
	Total number of clients who gave feedback in the client satisfaction form						657	298	955	403	1,202	1,605	2,560							
	Total number of clients who rated satisfactory or better						649	278	927	351	1,157	1,508	2,435							
	Number of clients who rated very satisfactory						539	231	770	296	995	1,291	2,061							
	Numbee of clients who rated satisfactory						110	47	157	55	162	217	374							
	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%	100.00%	100.00%	100.00%	99.88%	4.88%						
	Total number of clients who gave feedback in the client satisfaction form						373	395	768	13,242	9,131	22,373	23,141							
	Total number of clients who rated satisfactory or better						358	383	741	13,242	9,131	22,373	23,114							
	Number of clients who rated very satisfactory						223	268	491	13,235	9,128	22,363	22,854							
	Numbee of clients who rated satisfactory						135	115	250	7	3	10	260							
2.1	Output Indicators (Continuing Funds)																			
	Number of beneficiaries served through AICS:																			
	Crisis Intervention Section (CIS)	14,000	16,000	0	0	30,000	9,715	15,201	24,916	3,868	7,242	11,110	36,026	6,026		84,971,227.90	41,331,261.00	126,302,488.90	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	782	1,925	2,707	8,299		22,366,890.26	16,609,687.00	38,976,577.26			
	b. Burial Assistance	400	400	0	0	800	109	313	422	56	119	175	597		1,488,900.00	659,500.00	2,148,400.00			
	c. Educational Assistance	0	0	0	0	0	0	0	0	0	0	0	0		0.00	0.00	0.00			
	d.Transportation Assistance	100	100	0	0	200	42	58	100	31	50	81	181		342,697.64	273,874.00	616,571.64			
	e. Food Assistance	9,000	10,000	0	0	19,000	7,429	10,610	18,039	2,999	5,148	8,147	26,186		53,142,740.00	23,788,200.00	76,930,940.00			
	f. Non-Food Assistance	0	0	0	0	0	0	0	0	0	0	0	0		0.00	0.00	0.00			
	g. Other Cash Assistance	500	500	0	0	1,000	344	419	763	0	0	0	763		7,630,000.00	0.00	7,630,000.00			
	Client Category						9,715	15,201	24,916	3,868	7,242	11,110	36,026							
	Family Head and Other Needy Adult (FHONA)						7,898	11,378	19,276	3,123	5,573	8,696	27,972							
	Women in Especially Difficult Circumstances (WEDC)						24	634	658	1	82	83	741							
	Children in Need of Special Protection (CNSP)						0	0	0	0	0	0	0							
	Youth in Need of Special Protection (YNSP)						12	19	31	2	2	4	35							
	Senior Citizen (SC)						1,692	3,041	4,733	725	1,566	2,291	7,024							
	Solo Parents						0	0	0	0	0	0	0							
	Persons With Disability (PWD)						88	129	217	17	19	36	253							
	Persons Living with HIV-AIDS (PLHIV)						1	0	1	0	0	0	1							
	Crisis Intervention Section - Offsite Serbisyo (CIS-OS)	20,000	-	-	-	20,000	16,811	24,240	41,051	57,032	81,378	138,410	179,461	159,461		140,479,526.97	405,988,705.89	546,468,232.86		Frontloading of Continuing Funds.
	a. Medical Assistance	ANA	ANA	ANA	ANA	ANA	1,429	3,305	4,734	6,117	5,424	11,541	16,275		33,705,726.97	85,381,105.89	119,086,832.86			
	b. Burial Assistance	ANA	ANA	ANA	ANA	ANA	321	583	904	487	829	1,316	2,220		9,628,800.00	17,337,900.00	26,966,700.00			
	c. Educational Assistance	ANA	ANA	ANA	ANA	ANA	322	643	965	1,174	2,063	3,237	4,202		4,220,000.00	9,909,000.00	14,129,000.00			
	d.Transportation Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0		0.00	0.00	0.00			
	e. Food Assistance	ANA	ANA	ANA	ANA	ANA	14,739	19,709	34,448	49,254	73,062	122,316	156,764		92,925,000.00	293,360,700.00	386,285,700.00			
	f. Non-Food Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0		0.00	0.00	0.00			
	g. Other Cash Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0		0.00	0.00	0.00			
	Client Category						16,811	24,240	41,051	56,159	82,251	138,410	179,461							
	Family Head and Other Needy Adult (FHONA)						12,790	18,242	31,032	47,069	66,848	113,917	144,949							
	Women in Especially Difficult Circumstances (WEDC)						1	6	7	0	0	0	7							
	Children in Need of Special Protection (CNSP)						0	0	0	0	0	0	0							
	Youth in Need of Special Protection (YNSP)						0	0	0	0	0	0	0							
	Senior Citizen (SC)						4,020	5,992	10,012	9,090	15,403	24,493	34,505							
	Solo Parents						0	0	0	0	0	0	0							
	Persons With Disability (PWD)						0	0	0	0	0	0	0							
	Persons Living with HIV-AIDS (PLHIV)						0	0	0	0	0	0	0							
	Number of beneficiaries served through AICS:	Target for Crisis Intervention Section is 30,000 (with breakdown per type of assistance) while Crisis Intervention Section - Offsite Serbisyo target is 20,000 (ANA per type of assistance)																		

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		Q1	Q2	Q3	Q4	Total	Q1			Q2			Total			Q1	Q2	Total		
							M	F	T	M	F	T								
	(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(11)=(12)+(13)+(14) + (15)+(16)+(17)	(12)=(11)-(6)	(13)	(14)	(15)	(18)=(14)+(15)+(16)+(17) - (18)	-19	
2.1	Total Combined (CIS and CIS-OS)	34,000	16,000	0	0	50,000	26,526	39,441	65,967	60,900	88,620	149,520	215,487	181,487		225,450,754.87	447,319,966.89	672,770,721.76		
	a. Medical Assistance	ANA	ANA	ANA	ANA	ANA	3,220	7,106	10,326	6,899	7,349	14,248	24,574			56,072,617.23	101,990,792.89	158,063,410.12		
	b. Burial Assistance	ANA	ANA	ANA	ANA	ANA	430	896	1,326	543	948	1,491	2,817			11,117,700.00	17,997,400.00	29,115,100.00		
	c. Educational Assistance	ANA	ANA	ANA	ANA	ANA	322	643	965	1,174	2,063	3,237	4,202			4,220,000.00	9,909,000.00	14,129,000.00		
	d. Transportation Assistance	ANA	ANA	ANA	ANA	ANA	42	58	100	31	50	81	181			342,697.64	273,874.00	616,571.64		
	e. Food Assistance	ANA	ANA	ANA	ANA	ANA	22,168	30,319	52,487	52,253	78,210	130,463	182,950			146,067,740.00	317,148,900.00	463,216,640.00		
	f. Non-Food Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0			0.00	0.00	0.00		
	g. Other Cash Assistance	ANA	ANA	ANA	ANA	ANA	344	419	763	0	0	0	763			7,630,000.00	0.00	7,630,000.00		
	Total Combined (Client Category)						26,526	39,441	65,967	60,027	89,493	149,520	215,487							
	Family Head and Other Needy Adult (FHONA)						20,688	29,620	50,308	50,192	72,421	122,613	172,921							
	Women in Especially Difficult Circumstances (WEDC)						25	640	665	1	82	83	748							
	Children in Need of Special Protection (CNSP)						0	0	0	0	0	0	0							
	Youth in Need of Special Protection (YNSP)						12	19	31	2	2	4	35							
	Senior Citizen (SC)						5,712	9,033	14,745	9,815	16,969	26,784	41,529							
	Solo Parents						0	0	0	0	0	0	0							
	Persons With Disability (PWD)						88	129	217	17	19	36	253							
	Persons Living with HIV-AIDS (PLHIV)						1	0	1	0	0	0	1							
		Output Indicators (Current Funds)																		
		Number of beneficiaries served through AICS:																		
		Crisis Intervention Section (CIS)	0	4,100	6,400	9,500	20,000	0	0	0	9,677	16,983	26,660	26,660	22,560		0.00	198,258,220.44	198,258,220.44	
	a. Medical Assistance	0	2,500	3,500	5,000	11,000	0	0	0	2,332	5,985	8,317	8,317				112,200,962.87	112,200,962.87		
	b. Burial Assistance	0	400	500	900	1,800	0	0	0	249	580	829	829				8,647,300.00	8,647,300.00		
	c. Educational Assistance	0	0	0	0	0	0	0	0	1	0	1	1				5,000.00	5,000.00		
	d. Transportation Assistance	0	100	200	300	600	0	0	0	115	119	234	234				978,757.57	978,757.57		
	e. Food Assistance	0	1,000	2,000	3,000	6,000	0	0	0	5,397	8,411	13,808	13,808				41,768,700.00	41,768,700.00		
	f. Non-Food Assistance	0	0	0	0	0	0	0	0	0	0	0	0				0.00	0.00		
	g. Other Cash Assistance	0	100	200	300	600	0	0	0	1,583	1,888	3,471	3,471				34,657,500.00	34,657,500.00		
	Client Category						0	0	0	9,677	16,983	26,660	26,660							
	Family Head and Other Needy Adult (FHONA)								0	7,877	10,736	18,613	18,613							
	Women in Especially Difficult Circumstances (WEDC)								0	82	2,778	2,860	2,860							
	Children in Need of Special Protection (CNSP)								0	0	0	0	0							
	Youth in Need of Special Protection (YNSP)								0	25	34	59	59							
	Senior Citizen (SC)								0	1,488	3,109	4,597	4,597							
	Solo Parents								0	0	0	0	0							
	Persons With Disability (PWD)								0	205	326	531	531							
	Persons Living with HIV-AIDS (PLHIV)								0			0	0							
	Crisis Intervention Section - Offsite Serbisyo (CIS-OS)	-	22,656	45,312	45,312	113,280	0	0	0	12,024	13,638	25,662	25,662	3,006		0.00	80,000,000.00	80,000,000.00		
	a. Medical Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	1,667	794	2,461	2,461			0.00	10,397,000.00	10,397,000.00		
	b. Burial Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0			0.00	0.00	0.00		
	c. Educational Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0			0.00	0.00	0.00		
	d. Transportation Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0			0.00	0.00	0.00		
	e. Food Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	10,357	12,844	23,201	23,201			0.00	69,603,000.00	69,603,000.00		
	f. Non-Food Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0			0.00	0.00	0.00		
	g. Other Cash Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0			0.00	0.00	0.00		
	Client Category						0	0	0	12,024	13,638	25,662	25,662							
	Family Head and Other Needy Adult (FHONA)								0	10,557	11,946	22,503	22,503							
	Women in Especially Difficult Circumstances (WEDC)								0	0	0	0	0							
	Children in Need of Special Protection (CNSP)								0	0	0	0	0							
	Youth in Need of Special Protection (YNSP)								0	0	0	0	0							
	Senior Citizen (SC)								0	1,467	1,692	3,159	3,159							
	Solo Parents								0	0	0	0	0							
	Persons With Disability (PWD)								0	0	0	0	0							
	Persons Living with HIV-AIDS (PLHIV)								0	0	0	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)																		

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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			Q2			Total			Q1	Q2	Total	
							M	F	T	M	F	T							
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(11)=(12)+(13)+(14) (6)+(7)+(8)	(12)=(11)-(6)	(13)	(14)	(15)	(18)=(14)+(15)+(16)+(17) (14)+(15)+(16)+(17)	-19
	Total Combined (CIS and CIS-OS)	0	26,756	51,712	54,812	133,280	0	0	0	21,701	30,621	52,322	52,322	52,322		0.00	278,258,220.44	278,258,220.44	
	a. Medical Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	3,999	6,779	10,778	10,778			0.00	122,597,962.87	122,597,962.87	
	b. Burial Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	249	580	829	829			0.00	8,647,300.00	8,647,300.00	
	c. Educational Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	1	0	1	1			0.00	5,000.00	5,000.00	
	d. Transportation Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	115	119	234	234			0.00	978,757.57	978,757.57	
	e. Food Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	15,754	21,255	37,009	37,009			0.00	111,371,700.00	111,371,700.00	
	f. Non-Food Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0			0.00	0.00	0.00	
	g. Other Cash Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	1,583	1,888	3,471	3,471			0.00	34,657,500.00	34,657,500.00	
	Total Combined (Client Category)						0	0	0	21,701	30,621	52,322	52,322						
	Family Head and Other Needy Adult (FHONA)						0	0	0	18,434	22,682	41,116	41,116						
	Women in Especially Difficult Circumstances (WEDC)						0	0	0	82	2,778	2,860	2,860						
	Children in Need of Special Protection (CNSP)						0	0	0	0	0	0	0						
	Youth in Need of Special Protection (YNSP)						0	0	0	25	34	59	59						
	Senior Citizen (SC)						0	0	0	2,955	4,801	7,756	7,756						
	Solo Parents						0	0	0	0	0	0	0						
	Persons With Disability (PWD)						0	0	0	205	326	531	531						
Persons Living with HIV-AIDS (PLHIV)						0	0	0	0	0	0	0							

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Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION								DISBURSEMENT								Issues/Concerns & Challenges	Recommendations/ Remarks
			Q1	Q2	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	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		6,389,672,261.89	1,337,955,090.48	1,818,330,534.21	3,156,285,624.69	20.94%	28.46%	0.00%	0.00%	49.40%	687,638,941.66	1,714,715,965.28	2,402,354,906.94	21.79%	54.33%	0.00%	0.00%	76.11%		
A. RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM																				
Residential and Non-Residential Care Facilities																				
TOTAL		692,065,035	254,011,805	108,943,492	362,955,297.05	36.70%	15.74%	0.00%	0.00%	52.45%	69,583,652	130,393,269	199,976,921.65	19.17%	35.93%	0.00%	0.00%	55.10%	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 capacity.	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.
Current Appropriation		624,746,595	238,304,697	77,835,489	316,140,185.75	38.14%	12.46%	0.00%	0.00%	50.60%	66,010,322	103,627,220	169,637,542.06	20.88%	32.78%	0.00%	0.00%	53.66%		NK: Request a budget for Infrastructure Project to ORCC - Field Office in compliance to RIC / NIC Assessment Result.
DRF																				
	PS	224,327,000	44,023,238	52,870,213	96,893,451.35	19.62%	23.57%	0.00%	0.00%	43.19%	42,055,437	40,653,186	82,708,623.41	43.40%	41.96%	0.00%	0.00%	85.36%		
	MOOE	355,429,000	194,281,458	24,965,276	219,246,734.40	54.66%	7.02%	0.00%	0.00%	61.69%	23,954,885	62,921,255	86,876,139.65	10.93%	28.70%	0.00%	0.00%	39.62%		
CMF																			NK: No budget for Infrastructure project of Nasyon ng Kabataan needed for Level 3 Accreditation.	HFW: To submit quotation for qualified bidder for the repair of facilities
	MOOE	44,990,595	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	52,779	52,779.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing Appropriation		67,318,440	15,707,109	31,108,003	46,815,111.30	23.33%	46.21%	0.00%	0.00%	69.54%	3,573,330	26,766,049	30,339,379.59	7.63%	57.17%	0.00%	0.00%	64.81%		
DRF																				
	MOOE	63,708,657	15,707,109	31,108,003	46,815,111.30	24.65%	48.83%	0.00%	0.00%	73.48%	3,573,330	26,766,049	30,339,379.59	7.63%	57.17%	0.00%	0.00%	64.81%		
CMF																				
	MOOE	2,760,657	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
	CO	849,126	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	GRACES: There are saving for realignment focusing on the minor repair of the facility in preparation of the accreditation and assessment. Activities were conducted online.	JFC: 100% obligation was extended on or before August 31, 2022. Can be fully utilized by way of frontloading of other expenses under Direct Release in coordination with the Budget Office.
B. Supplementary Feeding Sub-Program																				
Supplementary Feeding Program																				
TOTAL		220,017,477	2,990,073	10,126,137	13,116,209.91	1.36%	4.60%	0.00%	0.00%	5.96%	407,567	638,819	1,046,386.03	3.11%	4.87%	0.00%	0.00%	7.98%		
Current Appropriation		207,763,000	2,990,073	92,932	3,083,004.35	1.44%	0.04%	0.00%	0.00%	1.48%	407,567	638,819	1,046,386.03	13.22%	20.72%	0.00%	0.00%	33.94%		
DRF																				
	MOOE	207,763,000	2,990,073	92,932	3,083,004.35	1.44%	0.04%	0.00%	0.00%	1.48%	407,567	638,819	1,046,386.03	13.22%	20.72%	0.00%	0.00%	33.94%		
CMF																				
Continuing Appropriation		12,254,477	0	10,033,206	10,033,205.56	0.00%	81.87%	0.00%	0.00%	81.87%	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%		
DRF																				
	MOOE	2,076,529	0	1,700,133	1,700,132.56	0.00%	81.87%	0.00%	0.00%	81.87%	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%		
CMF																				
	MOOE	10,177,948	0	8,333,073	8,333,073.00	0.00%	81.87%	0.00%	0.00%	81.87%	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%		
C. Social Welfare for Senior Citizens Sub-Program																				
Social Pension for Indigent Senior Citizens																				
TOTAL		1,514,224,226	26,468,277	595,960,190	622,428,466.68	1.75%	39.36%	0.00%	0.00%	41.11%	4,784,429	385,382,696	390,167,125.16	0.77%	61.92%	0.00%	0.00%	62.68%		
Current Appropriation		1,361,393,000	23,454,163	448,628,042	472,082,205.76	1.72%	32.95%	0.00%	0.00%	34.68%	4,677,473	237,834,824	242,512,297.92	0.99%	50.38%	0.00%	0.00%	51.37%		
DRF																				
	PS	1,554,000	300,217	288,126	588,342.72	19.32%	18.54%	0.00%	0.00%	37.86%	300,217	283,076	583,292.55	51.03%	48.11%	0.00%	0.00%	99.14%	A total of PhP8,506,500 of cash advances where returned due to some Social Pension Beneficiaries during the conduct of pay-out transferred/discharged their residence without prior notice to the OSCA, CSWDO and DSWD Field Office, hence claiming their SocPen spend is not feasible because their whereabouts is unknown despite exerted effort of the FO, OSCA, CSWD, and Barangay Staff to located the beneficiaries, and some are found out to receiving monthly pension from SSS.	
	MOOE	1,359,839,000	23,153,946	448,339,917	471,493,863.04	1.70%	32.97%	0.00%	0.00%	34.67%	4,377,257	237,551,749	241,929,005.37	0.93%	50.38%	0.00%	0.00%	51.31%		
CMF																				
Continuing Appropriation		152,831,226	3,014,114	147,332,147	150,346,260.92	1.97%	96.40%	0.00%	0.00%	98.37%	106,955	147,547,872	147,654,827.24	0.07%	98.14%	0.00%	0.00%	98.21%		
DRF																				
	MOOE	152,831,226	3,014,114	147,332,147	150,346,260.92	1.97%	96.40%	0.00%	0.00%	98.37%	106,955	147,547,872	147,654,827.24	0.07%	98.14%	0.00%	0.00%	98.21%		
CMF																				
Implementation of Centenarians Act of 2016																				
TOTAL		12,450,882	4,421,164	4,600,000	9,021,164.00	35.51%	36.95%	0.00%	0.00%	72.45%	3,550,534	3,687,435	7,237,968.59	39.36%	40.88%	0.00%	0.00%	80.23%		
Current Appropriation		12,438,012	4,421,164	4,600,000	9,021,164.00	35.55%	36.98%	0.00%	0.00%	72.53%	3,550,534	3,687,435	7,237,968.59	39.36%	40.88%	0.00%	0.00%	80.23%		
DRF																				
CMF																				
	MOOE	12,438,012	4,421,164	4,600,000	9,021,164.00	35.55%	36.98%	0.00%	0.00%	72.53%	3,550,534	3,687,435	7,237,968.59	39.36%	40.88%	0.00%	0.00%	80.23%		
Continuing Appropriation		12,870	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																				
CMF																				
	MOOE	12,870	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		

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Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION								DISBURSEMENT								Issues/Concerns & Challenges	Recommendations/ Remarks		
			Amount			Utilization Rate					Amount			Utilization Rate								
			Q1	Q2	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Total	Q1	Q2	Q3	Q4	Total				
D. Protective Program for Individuals, Families and Communities in Need or in Crisis Sub-Program																			ARRS & FCS: Huge percentage of not yet obligated utilized current funds can be attributed to priority given to the utilization of continuing funds with same purposes during the first semester of CY 2022. Continuing vacancies of three (3) positions with salary under Centrally Managed Funds - 2 SWO II and 1 Aide IV -- also relevancy affects the utilization effort of said funds. Nonetheless, ARRS and FCS are continuously reassessing available funds and needs of the Section, so that realignment/ modification of fund purposes can be properly done for the benefit of the Sections and higher or complete utilization of downloaded funds by the end of fiscal year.  AICS: 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.  MTAS: The Program/Activity/Projects are pending in the Bidding and Awards Committee (BAC) for processing of procurement.  CBSS: For the 1st quarter of 2022, notice for cash allocation was only released on March 4, 2022 thereby affecting the approval of the Work and Financial Plan and Project Proposal despite early submission of the said documents. On March 15, 2022, the budget allocated for the 1st quarter of 2022 based on release schedule is			
Protective Services Program																						
TOTAL		3,935,937,895	1,047,633,639	1,097,075,613	2,144,709,251.63	26.62%	27.87%	0.00%	0.00%	54.49%	608,819,564	1,192,868,989	1,801,688,552.76	28.39%	55.62%	0.00%	0.00%	84.01%				
Current Appropriation		3,039,116,471	179,463,713	1,077,045,207	1,256,508,920.18	5.91%	35.44%	0.00%	0.00%	41.34%	28,742,531	935,848,897	964,591,428.66	2.29%	74.48%	0.00%	0.00%	76.77%				
DRF																						
CMF	MOOE	1,821,732,000	0	371,618,311	371,618,311.35	0.00%	20.40%	0.00%	0.00%	20.40%	0	219,086,879	219,086,879.43	0.00%	58.95%	0.00%	0.00%	58.95%				
Continuing Appropriation	MOOE	1,217,384,471	179,463,713	705,426,896	884,890,608.83	14.74%	57.95%	0.00%	0.00%	72.69%	28,742,531	716,762,018	745,504,549.23	3.25%	81.00%	0.00%	0.00%	84.25%				
DRF		896,821,424	868,169,926	20,030,406	888,200,331.45	96.81%	2.23%	0.00%	0.00%	99.04%	580,077,033	257,020,091	837,097,124.10	65.31%	28.94%	0.00%	0.00%	94.25%				
CMF	MOOE	824,212,681	813,943,470	10,269,211	824,212,680.94	98.75%	1.25%	0.00%	0.00%	100.00%	580,077,033	194,063,091	774,140,124.10	70.38%	23.55%	0.00%	0.00%	93.92%				
Assistance to Persons with Disability and Older Persons		72,608,743	54,226,456	9,761,195	63,987,650.51	74.68%	13.44%	0.00%	0.00%	88.13%	0	62,957,000	62,957,000.00	0.00%	98.39%	0.00%	0.00%	98.39%				
TOTAL		910,000	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Current Appropriation		590,000	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
DRF																						
CMF																						
Continuing Appropriation	MOOE	590,000	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
DRF		320,000	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
CMF																						
CMF	MOOE	320,000	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Unconditional Cash Transfer Program (UCT)																			Subsidies depend on the clients submission by LGUs.			
TOTAL		0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	
Current Appropriation		0	0	0	0	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	
DRF																						
CMF																						
Continuing Appropriation		0	0	0	0	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	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	0	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00%	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!
Current Appropriation		0	0	0	0	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	
DRF																						
CMF																						
Continuing Appropriation		0	0	0	0	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	
DRF																						
CMF																						
Assistance to Communities in Need (ACN)																						
TOTAL		0	0	0	0	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00%	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!
Current Appropriation		0	0	0	0	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	
DRF																						
CMF																						
Continuing Appropriation		0	0	0	0	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	
DRF																						
CMF																						
Comprehensive Program for Street Children, Street Families and Badjaus																			Sub allotment for subsidies was approved on June 28, 2022 waiting for the downloaded of fund to NCR by STB-CO.  Continuing Fund is for obligation extension letter for obligation was approved by Regional Director.			
TOTAL		9,306,966	2,083,260	117,346	2,200,605.84	22.38%	1.26%	0.00%	0.00%	23.64%	408,570	431,307	839,877.48	18.57%	19.60%	0.00%	0.00%	38.17%				
Current Appropriation		8,672,732	2,083,260	117,346	2,200,605.84	24.02%	1.35%	0.00%	0.00%	25.37%	408,570	431,307	839,877.48	18.57%	19.60%	0.00%	0.00%	38.17%				
DRF																						
CMF																						
Continuing Appropriation	MOOE	8,672,732	2,083,260	117,346	2,200,605.84	24.02%	1.35%	0.00%	0.00%	25.37%	408,570	431,307	839,877.48	18.57%	19.60%	0.00%	0.00%	38.17%				
DRF		634,233	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	
CMF																						
CMF	MOOE	634,233	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Alternative Family Care Program - (Included in PSP)																						
TOTAL		0	0	0	0	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00%	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!
Current Appropriation		0	0	0	0	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	
DRF																						
CMF																						
Continuing Appropriation		0	0	0	0	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	
DRF																						
CMF																						



Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION								DISBURSEMENT								Issues/Concerns & Challenges	Recommendations/ Remarks
			Amount			Utilization Rate					Amount			Utilization Rate						
			Q1	Q2	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Total	Q1	Q2	Q3	Q4	Total		
E. Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program																			There was a delay in submitting the project proposal due to the inputs and comments needed for it to be enhanced. There is a need for enhancement of documents of clients due to compliance . Hence the obligation but not yet utilized.	
Recovery and Reintegration Program For Traffic Persons (RRPTP)																				
TOTAL		4,212,140	346,873	1,499,645	1,846,518.00	8.24%	35.60%	0.00%	0.00%	43.84%	84,625	1,305,338	1,389,963.69	4.58%	70.69%	0.00%	0.00%	75.27%		
Current Appropriation		1,681,600	326,873	0	326,873.00	19.44%	0.00%	0.00%	0.00%	19.44%	84,625	24,156	108,781.25	25.89%	7.39%	0.00%	0.00%	33.28%		
DRF																				
CMF	MOOE	1,514,000	326,873	0	326,873.00	21.59%	0.00%	0.00%	0.00%	21.59%	84,625	24,156	108,781.25	25.89%	7.39%	0.00%	0.00%	33.28%		
Continuing Appropriation	MOOE	167,600	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF		2,530,540	20,000	1,499,645	1,519,645.00	0.79%	59.26%	0.00%	0.00%	60.05%	0	1,281,182	1,281,182.44	0.00%	84.31%	0.00%	0.00%	84.31%		
CMF																				
	MOOE	732,520	20,000	476,545	496,545.00	2.73%	65.06%	0.00%	0.00%	67.79%	0	323,941	323,940.68	0.00%	65.24%	0.00%	0.00%	65.24%		
	MOOE	1,798,020	0	1,023,100	1,023,100.00	0.00%	56.90%	0.00%	0.00%	56.90%	0	957,242	957,241.76	0.00%	93.56%	0.00%	0.00%	93.56%		
Services to Overseas Filipinos and their Families (International Social Services Office - ISSO)																				
TOTAL		547,641	0	8,112	8,111.58	0.00%	1.48%	0.00%	0.00%	1.48%	0	8,112	8,111.58	0.00%	100.00%	0.00%	0.00%	100.00%		
Current Appropriation		463,811	0	8,112	8,111.58	0.00%	1.75%	0.00%	0.00%	1.75%	0	8,112	8,111.58	0.00%	100.00%	0.00%	0.00%	100.00%		
DRF																				
CMF																				
	MOOE	463,811	0	8,112	8,111.58	0.00%	1.75%	0.00%	0.00%	1.75%	0	8,112	8,111.58	0.00%	100.00%	0.00%	0.00%	100.00%		
Continuing Appropriation		83,831	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																				
CMF																				
	MOOE	83,831	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	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						Annual Total	Variance	Assessment of Variance			Reasons for Variance	Steering Measures/Remarks	
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4			2nd Semester	Major	Minor			Full target Achieved
(1)		(2)	(3)	(4)	(5)	(6)							(11)=(7)+(8)+(9)+(10)	(12)=(11)-(6)	Major	Minor	Full target Achieved	(13)	(19)
Strategic Focus 1: Increase capacity of LGUs to improve the delivery of social protection and social welfare services																			
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED																			
DISASTER RESPONSE AND MANAGEMENT PROGRAM																			
Outcome Indicators																			
3.1	Percentage of disaster-affected households assisted to early recovery stage	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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	-	30	420	-	450	28	56	84			0	84	54	180%			Based on Learning Development Plan and Modified Disbursement Plan, the QRT trainings should start in the 3rd Quarter CY 2022. However, the DRMD implemented ahead of time to avoid conflict of schedules for other equally important activities of the Region.	
3.3	Number of poor households that received cash-for-work for CCAM	-	-	20,500	-	20,500	-	-	0			0	0	-	#DIV/0!				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	12	14			0	14	-				Processing of relief augmentation requests through managing and mobilizing resources, food and non-food items, in an effective, efficient and coordinated manner.  For 2nd Quarter CY 2022, a total of PhP2,106,410.08 worth of assistance was given to 3,200 families with 14,799 individuals affected by COVID-19, PhP 1,059,624.00 assistance was provided to 1,700 families with 6,700 individuals affected by Flash Floods, PhP22,592.94 worth of assistance was given to 37 families with 137 individuals affected by Collapse Structure, and PhP1,102,447.92 in assistance was provided to 1,769 families with 7,076 individuals given for Community Outreaches/Others. These were coursed through/requested by the LGUs, Government Agencies (GAs), Non-Government Organizations (NGOs), People's Organization (POs), and legislators, including referrals and walk-in clients.	Augmentation to LGUs are based from requests.  Processing of relief augmentation requests by the disaster-affected LGUs based on assessment.
3.5	Number of internally displaced households provided with disaster response services	ANA	ANA	ANA	ANA	ANA	24,958	9,929	34,887			0	34,887	-					Coordination with the Local Government Unit (LGU), monitoring, and provision of relief augmentation to the disaster-affected communities.

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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	Q2	1st Semester	Q3	Q4	2nd Semester							
3.6	Cash for Work for Community Works	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
3.7	Food for Work for Community Works	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
3.8	Number of households with damaged houses provided with early recovery services																		
	Emergency Shelter Assistance																		
	Partially Damage	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					DSWD-NCR has no Emergency Shelter Assistance (ESA) Program. Affected families are provided with assistance through CIS-Onsite/Offsite
	Totally Damage	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
3.9	7. Percentage compliance to the mandated stockpile	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				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	Q2	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	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		177,550,118.00	6,085,998.53	34,988,617.41	41,074,615.94	3.43%	19.71%	0.00%	0.00%	23.13%	1,081,225.27	2,541,361.01	3,622,586.28	2.63%	6.19%	0.00%	0.00%	8.82%				
Disaster Response and Rehabilitation Program																						
TOTAL		137,815,738	6,085,999	5,510,617	11,596,615.94	4.42%	4.00%	0.00%	0.00%	8.41%	1,081,225	2,541,361	3,622,586.28	9.32%	21.91%	0.00%	0.00%	31.24%	The implementation of trainings were implemented in advance to give time in the preparation for the Regional Anniversary and for the PIR on DRMD and the implementation of Cash for Work. Most of the office supplies and materials that are already obligated are still for delivery by			
Current Appropriation		134,736,166	6,085,999	5,432,652	11,518,650.79	4.52%	4.03%	0.00%	0.00%	8.55%	1,081,225	2,527,666	3,608,891.28	9.39%	21.94%	0.00%	0.00%	31.33%				
DRF																						
CMF																						
	MOOE	134,736,166	6,085,999	5,432,652	11,518,650.79	4.52%	4.03%	0.00%	0.00%	8.55%	1,081,225	2,527,666	3,608,891.28	9.39%	21.94%	0.00%	0.00%	31.33%				
Continuing Appropriation		3,079,572	0	77,965	77,965.15	0.00%	2.53%	0.00%	0.00%	2.53%	0	13,695	13,695.00	0.00%	17.57%	0.00%	0.00%	17.57%				
DRF																						
CMF																						
	MOOE	3,079,572	0	77,965	77,965.15	0.00%	2.53%	0.00%	0.00%	2.53%	0	13,695	13,695.00	0.00%	17.57%	0.00%	0.00%	17.57%				
National Resource Operation																						
TOTAL		0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Current Appropriation		0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																						
CMF																						
Continuing Appropriation		0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																						
CMF																						
Quick Response Fund																			The inspection team of FO-NCR rejected the FFPs by the winning supplier as they did not pass the quality standard set by the Regional Office, which may delay the distribution of relief goods to LGUs requesting augmentation assistance.	The Region submitted a letter of request for augmentation of food items to DSWD- Central Office. Also, BAC and Procurement Office should fast track the procurement of goods.		
TOTAL		39,734,380	0	29,478,000	29,478,000.00	0.00%	74.19%	0.00%	0.00%	74.19%	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%				
Current Appropriation		38,125,217	0	29,478,000	29,478,000.00	0.00%	77.32%	0.00%	0.00%	77.32%	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%				
DRF																						
CMF																						
	MOOE	38,125,217	0	29,478,000	29,478,000.00	0.00%	77.32%	0.00%	0.00%	77.32%	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%				
Continuing Appropriation		1,609,163	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																						
CMF																						
	MOOE	1,609,163	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	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	Q2	1st Semester	Total		Major	Minor	Full target Achiev		
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(13)=(7)+(8)+(10)+(11)		(14)=(13)-(6)	(15)	(16)	(17)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(13)=(7)+(8)+(10)+(11)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)
<b>Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system</b>																
<b>ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED</b>																
<b>OUTCOME INDICATORS</b>																
1	Percentage of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards	100%	100%	100%	100%	100%	100.00%	100%	100.00%	100.00%	10.00%		10%			
	Total number of SWAs, SWDAs and service providers	15	15	37	37	104	11	22	33	33	30				Continuous conduct of orientation, monitoring and provision of technical assistance to SWDAs with expired RL and inactive SWDAs which help promote compliance to set standards. The remaining SWDAs with valid Registration and License to Operate Certificate will be monitored in the 2nd Semester of 2022.	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	22	33	33	3					
	a. Registered and Licensed SWAs	15	15	37	37	104	11	22	33	33	3					
	b. Accredited SWDAs															
	b.1 Level 1 Accreditation															
	b.2 Level 2 Accreditation															
	b.3 Level 3 Accreditation															
	c. Accredited Service Providers															
<b>OUTPUT INDICATORS</b>																
2	Number of SWAs and SWDAs registered, licensed and accredited															
	a. Registered Private SWDAs	7	8	7	8	30	16	20	36	36	21	140%			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 or the Guidelines for Registration, Licensing and Accreditation.
	b. Licensed Private SWAs and Auxiliary SWDAs	7	8	7	8	30	17	19	36	36	21	140%				

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments				Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total		Major	Minor	Full target Achiev		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(13)=(7)+(8)+(10)+(11)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)
	c. Pre-accreditation Assessment SWAs	0	0	0	0	0	1	2	3	3	3					
	c.1. Level 1 Pre-Accreditation Assessment	0	0	0	0	0	1	2	3	3	3				Monitoring visits were conducted by the Regional Inspectorate Committee to NVRC, Marillac Hills, Ina Healing Center, and Nayon ng Kabataan. Likewise, monitoring visits were conducted by the Standards Section with the Social Welfare Specialist Group to eight (8) Centers managed by the Local Government Units.	Continuous provision of technical assistance and follow through actions to LGU and DSWD operated center and Residential Facilities.  Note: The following Private SWAs were pre-assessed as of June 2022: 1. Tanglaw-Touch Care Foundation, Inc. 2. Meritxell Children's World Foundation, Inc. 3. St. Vincent De Paul Shelter For Girls Inc.
	c.1.1. DSWD-Operated Residential Facilities	-	-	-	-	-	-	-	-	-	-					
	c.1.2. LGU-Managed Facilities	-	-	-	-	-	-	-	-	-	-					
	c.1.3. Private SWAs	-	-	-	-	-	1	2	3	3	3					
	c.2. Level 2 Pre-Accreditation Assessment	0	0	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 Semester CY 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	0	0				No Center was pre-assessed for accreditation for the 2nd Quarter 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	-	-	-	-	-	-	-	-	-	-					

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments				Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total		Major	Minor	Full target Achiev		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(13)=(7)+(8)+(10)+(11)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)
3	No. of DSWD CRCF assessed for accreditation (level 1 and 2)	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	0	0	0	0	0				Note: No CRCFs assessed for accreditation as level 1 and 2 within the reporting period covered.	Note: Accreditation shall be facilitated by the Standards Bureau while Pre-assessment shall be facilitated by the FO-NCR
4	No. of DSWD CRCF certified for Excellence	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	0	0	0	0	0				Note: No CRCFs certified for Excellence within the reporting period covered.	
5	Beneficiary CSO Accredited	ANA	ANA	ANA	ANA	100%	3	0	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	2	197	197	93	91%				
	Pre-Marriage Counselor	2	0	3	3	8	2	2	4	4	2	100%			There were four (4) applications received and issued with Accreditation Certificate for this Semester.	The Standards Section has coordinated with LGUs particularly the Marikina, Malabon, Manila, and Valenzuela relative to the conduct of PMC and Accreditation of Pre-Marriage Counselors.
	DCWs(ECCD Services)	50	40	30	300	420	103	0	103	103	13		14%		Application for DCCs and DCWs Accreditation from LGU of Manila are expected to receive within July 2022.	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	0	90	90	0			0%		
	SWMCCs (Pre-assessed for Accreditation)	1	1	1	2	5	0	2	2	2	0			0%	Social Workers from the FO-Centers were provided with technical assistance on accreditation requirements and their applications are expected to receive and process within the Second Semester of 2022.	Continuous advocacy and coordination with partner Stakeholders.

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments				Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total		Major	Minor	Full target Achiev		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(13)=(7)+(8)+(10)+(11)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)
7	Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%			0%		
	Total no. of compliant application received	ANA	ANA	ANA	ANA	ANA	33	39	72	72	0				For those applicant SWDAs which are intending to operate can process first their registration and then, they are given at least one year to complete and process their application for licensing.	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	33	39	72	72	0					
8	Percentage of detected violations/complaints acted upon within 7 working days	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%			0%		
	Total no. of violations/complaints detected	ANA	ANA	ANA	ANA	ANA	2	1	3	3	0				Three (3) complaints received within the Semester 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	1	3	3	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	Q2	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	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		1,112,730.00	305,268.00	293,083.00	598,351.00	27.43%	26.34%	0.00%	0.00%	53.77%	62,963.56	75,602.77	138,566.33	10.52%	12.64%	0.00%	0.00%	23.16%		
Standards-setting, Licensing, Accreditation and Monitoring Services																				
TOTAL		1,112,730	305,268	293,083	598,351.00	27.43%	26.34%	0.00%	0.00%	53.77%	62,964	75,603	138,566.33	10.52%	12.64%	0.00%	0.00%	23.16%	Ongoing processing of payment for awards/ rewards expenses to accredited SWDAs	For utilization in the 2nd Semester CY 2022
Current Appropriation		902,730	305,268	83,083	388,351.00	33.82%	9.20%	0.00%	0.00%	43.02%	62,964	75,603	138,566.33	16.21%	19.47%	0.00%	0.00%	35.68%		
DRF																				
CMF																				
	MOOE	902,730	305,268	83,083	388,351.00	33.82%	9.20%	0.00%	0.00%	43.02%	62,964	75,603	138,566.33	16.21%	19.47%	0.00%	0.00%	35.68%		
Continuing Appropriation		210,000	0	210,000	210,000.00	0.00%	100.00%	0.00%	0.00%	100.00%	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%		
DRF																				
CMF																				
	MOOE	210,000	0	210,000	210,000.00	0.00%	100.00%	0.00%	0.00%	100.00%	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%		

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments									Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures		
		Q1	Q2	Q3	Q4	Total	Q1			Q2			Total				Major	Minor	Full target Achieved				
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(11)=(7)+(8)+(9)+(10)			(12)=(11)-(6)			(13)			(19)	
Strategic Focus 1: Increase capacity of LGUs to improve the delivery of social protection and social welfare services																							
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED																							
Outcome																							
5.1	Percentage of LSWDOs with improved functionality					Percent	Total No. of LGUs	LGUs with improved	Percent	Total No. of LGUs	LGUs with improved	Percent	Total No. of LGUs	LGUs with improved	Percent								
Baseline Result:																							
	a. Level 1					(no of LSWDO)																	
	a.2 City						-	-	-	-	-	-	-	-	-								
	a.3 Municipality						-	-	-	-	-	-	-	-	-								
	b. Level 2					(no of LSWDO)																	
	b.2 City						-	-	-	-	-	-	-	-	-								
	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												Total LSWDO	Improved from F to FF	Percent					Re-assessment of LGUs is scheduled on 3rd Quarter CY 2022 as requested by LGUs in consideration of the recent election.	Preparatory meetings with LGUs are being conducted prior to the conduct of the actual assessment validation.		
	b.2 City																						
	b.3 Municipality																						
	c. Level 3			13		13	-	-	0%	-	-	0%	Total LSWDO	Improved from PF to FF	Percent					Note: 85% or 13 out of 15 LGUs were targeted for re-assessment for 2nd Semester consistent with the Strategic Contributions of the Department.			
	c.2 City			12		12	-	-	0%	-	-	0%	-	-	0%								
	c.3 Municipality			1		1	-	-	0%	-	-	0%	-	-	0%								
	d. Low Service Delivery												Total LSWDO	Improved from PF to FF	Percent								
	d.2 City																						
	d.3 Municipality																						

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments									Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1			Q2			Total				Major	Minor	Full target Achieved		
		(1)	(2)	(3)	(4)	(5)	(7)			(8)			(11)=(7)+(8)+(9)+(10)				(12)=(11)-(6)				
Output Indicators																					
5.2	Number of LGUs assess in terms of their functionality level along delivery of social protection	-	-	13	-	13	Total No. of LGUs	LGUs with improved functional ity	Percent	Total No. of LGUs	LGUs with improved functional ity	Percent	Total No. of LGUs	LGUs with improved functional ity	Percent					Re-assessment of LGUs is scheduled on 3rd Quarter CY 2022 as requested by LGUs in consideration of the recent election.	Preparatory meetings with LGUs are being conducted prior to the conduct of the actual assessment validation.
	City	-	-	12	-	12	-	-	0%	-	-	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 LGUs	No. of LGUs provided TA	Percent	No. of LGUs	No. of LGUs provided TA	Percent	No. of LGUs	No. of LGUs provided TA	Percent	-			0%	Regular TAs are continuously being provided by the Field Office on top of the requests received from partners.	
							17	17	100%	17	17	100%	17	17	100%						
5.4	Number of LGUs provided with technical assistance using digital platforms along social protection	ANA	ANA	ANA	ANA	ANA	No. of LGUs provided TA			No. of LGUs provided TA			No. of LGUs provided TA							TA sessions for 2nd Quarter CY 2022 provided to LGUs were conducted face to face.	
							2			0			0			-					
	Number of learning and development interventions provided to LGUs (through LSWDOs)	-	1	3	2	6	0			0			0			1	-100%			The target LDI was not conducted due to the following reasons:  -The planned mode of learning was changed from online to face to face -The Work and Financial Plan for 2022 was amended and still for approval. -Procurement fo Lease of Venue was still on process	-All LDIs will be conducted on the second semester. -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			Q2			Total				Major	Minor	Full target Achieved		
		(1)	(2)	(3)	(4)	(5)	(7)			(8)			(11)=(7)+(8)+(9)+(10)				(12)=(11)-(6)				
5.5	Percentage of LGUs provided with resource augmentation	ANA	ANA	ANA	ANA	ANA	No. of LGU request RA	No. of LGUs provided RA	Percent	No. of LGU request RA	No. of LGUs provided RA	Percent	No. of LGU request RA	No. of LGUs provided RA	Percent	-				Note: The following LGUs were provided resource augmentation amounting to PhP20,261,773.79 coursed through/requested by the Local Government Units (LGUs), various legislators, walk-in clients and other organizations from January to June 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 13. Pateros 14. Marikina	Augmentation to LGUs are based from requests.  Ensure availability of resources to continuously provide augmentation support to disaster-affected individuals, groups, and communities.
							13	13	100%	12	12	100%	14	14	100%						
5.6	Percentage of LGUs that rated TA provided as satisfactory or better	100%	100%	100%	100%	100%	Total no. of LGUs provided TA (participate d in the client satisfaction fool)	Total no. of LGUs rated TA as satisfactory or better	Percent	Total no. of LGUs provided TA (participate d in the client satisfaction fool)	Total no. of LGUs rated TA as satisfactory or better	Percent	Total no. of LGUs provided TA (participate d in the client satisfaction fool)	Total no. of LGUs rated TA as satisfactory or better	Percent	-				LGUs provided with TA but did not participate in the Client Satisfaction Survey despite inclusion in the official communication.	Encourage partners to participate in the survey and include it in the activity requirements whenever possible.
							3	3	0%	0	0	#DIV/0!	0	0	0%						
5.7	Percentage of LGUs that rated RA provided as satisfactory or better	100%	100%	100%	100%	100%	Total no. of LGUs provided RA	Total no. of LGUs rated TA as satisfactory or better	Percent	Total no. of LGUs provided RA	Total no. of LGUs rated RA as satisfactory or better	Percent	Total no. of LGUs provided RA	Total no. of LGUs rated RA as satisfactory or better	Percent	-			0%	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%	12	12	100%	14	14	100%					All 14 LGUs provided with resource augmentation provided the services satisfactory or better as of 1st Semester CY 2022.	Ratings for the 2nd Quarter CY 2022 are as follows: April 2022 - 5.00/5.00 (VS) May 2022 - 4.69/5.00 (S) June 2022 - 5.00/5.00 (VS)

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

	Activity	Mode of TA	Date	Participating LGUs
<b>Technical Assistance and Resource Augmentation</b>				
1	Service Delivery Assessment Preparatory Meeting	Face to Face	June 14 and 23, 2022	Taguig Caloocan City
2	TA on Case Management/Re-assessment in line with Accreditation	Face to Face	February 4, 2022	Malabon City
<b>Social Welfare Specialists Group</b>				
3	TA on Case Management/Re-assessment in line with Accreditation	Face to Face	January 25, 2022	Valenzuela City
4	TA on Case Management/Re-assessment in line with Accreditation	Face to Face	February 4, 2022	Malabon City
5	TA on Case Management/Re-assessment in line with Accreditation	Face to Face	February 28, 2022	Paranaque City
<b>Social Technology Unit and LGU Coordinators</b>				
6	TA on TARA Planning in line with development of Devolution Transition Plan	Face to Face	February 28, 2022	Malabon City
7	TA on preparation on CSWDO Service Delivery Assessment	Face to Face	March 22, 2022	Malabon City
<b>Capability Building Section</b>				
8	Provision of Resource Person: Training Workshop on New ECCD Curriculum Refresher Course and its New Guideline Program Implementation	Face to Face	June 23-24, 2022	Pateros
<b>Policy Development and Planning Section</b>				
9	DSWD-NCR Policy Forum on DSWD Proposed Bills, Issuances and Policies” Topic: National Disability Affairs Commission Act	Face to Face	April 1, 2022	Malabon City, San Juan, Caloocan, Las Piñas, Makati, Marikina, Parañaque, Pasay, Pasig, Taguig, Valenzuela, Pateros, Quezon City, Mandaluyong, Navotas
<b>Standards Section</b>				
10	Bahay Kanlungan Pre-Assessment Review / Conference	Face to Face	April 1, 2022	Valenzuela City
<b>Sustainable Livelihood Program</b>				
11	Orientation on SLP Program Implementaion	Face to Face	April 29, May 3 and May 4, 2022	Valenzuela, Caloocan, Pasig City

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			Amount			Percent Utilization					Amount			Percent Utilization						
			Q1	Q2	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	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		128,673,404.63	20,973,572.86	27,536,841.66	48,510,414.52	16.30%	21.40%	0.00%	0.00%	37.70%	19,424,648.29	21,818,698.92	41,243,347.21	40.04%	44.98%	0.00%	0.00%	85.02%		
Provision of Technical / Advisory Assistance and other Related Support Services																				
TOTAL		128,561,640	20,973,573	27,536,842	48,510,414.52	16.31%	21.42%	0.00%	0.00%	37.73%	19,424,648	21,818,699	41,243,347.21	40.04%	44.98%	0.00%	0.00%	85.02%	As agreed during Physical and Financial Review conducted last April 2022, fund for activities not conducted within the 1st Quarter will be reallocated to maximize funds. Hence, the WFP and Annexes were revised.  Fund adjustment provided additional funding for the conduct of face to face learning activities of the Capability Building Section, initial funding for the establishment of Regional Operations Center and Institutional Development activities of the PDPS among others.	Initially planned activities were pushed back as a result of the implementation of Administrative Order No. 05, Series of 2022, requiring the approval of the Work and Financial Plan by the Standards and Capability Building Group Head. This affected the financial obligations and utilization of the activities.
Current Appropriation		116,657,000	20,702,355	27,201,132	47,903,486.57	17.75%	23.32%	0.00%	0.00%	41.06%	19,424,648	21,474,313	40,898,961.55	40.55%	44.83%	0.00%	0.00%	85.38%		
DRF																				
	PS	102,461,000	20,347,552	26,880,858	47,228,409.95	19.86%	26.24%	0.00%	0.00%	46.09%	19,424,648	21,377,891	40,802,539.65	41.13%	45.26%	0.00%	0.00%	86.39%		
	MOOE	14,196,000	354,803	320,273	675,076.62	2.50%	2.26%	0.00%	0.00%	4.76%	0	96,422	96,421.90	0.00%	14.28%	0.00%	0.00%	14.28%		
CMF																				
Continuing Appropriation		11,904,640	271,218	335,710	606,927.95	2.28%	2.82%	0.00%	0.00%	5.10%	0	344,386	344,385.66	0.00%	56.74%	0.00%	0.00%	56.74%		
DRF																				
	MOOE	11,904,640	271,218	335,710	606,927.95	2.28%	2.82%	0.00%	0.00%	5.10%	0	344,386	344,385.66	0.00%	56.74%	0.00%	0.00%	56.74%		
CMF																				
Provision of Capability Training Programs																				
TOTAL		111,765	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	Late charging or allocation (March 2022) of Continuing and Current funds per Unit/Section/Division on the WFP 2022	Include in the WFP Planning Workshop on the 4th Quarter of 2022 the charging and allocation per U/S/D for the WFP of 2023
Current Appropriation		31,200	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																				
CMF																				
	MOOE	31,200	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing Appropriation		80,565	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																				
CMF																				
	MOOE	80,565	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	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	Q2	1st Semester		Total	(15)	(16)			(17)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	{13}=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
Policy and Plan Development																
1	Number of agency policies approved and disseminated	ANA	ANA	ANA	ANA	ANA	2	-	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	Functionality of RPDRC and follow through submission of draft policies for further review and approval.
2	Number of agency plans formulated and disseminated	2	1	2	6	11	2	1	3	3	-				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	1	3	3	-				3. FO-NCR CY 2022 Strategic Contributions submitted to CO-OSM on July 11, 2022	
3	Number of researches completed	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-					
4	Number of position papers prepared	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-					
Social Technology Development																
6	Number of social technologies formulated					NO TARGET	-	-	-	-	-					
7	Number of new concepts of models of interventions responding to emerging needs					NO TARGET	-	-	-	-	-					
8	Number of new designs formulated					NO TARGET	-	-	-	-	-					
9	Number of models of intervention pilot tested					NO TARGET	-	-	-	-	-					
10	Number of models of intervention evaluated					NO TARGET	-	-	-	-	-					
11	Number of SWD programs and services enhanced					NO TARGET	-	-	-	-	-					
12	Number of concepts on the enhancement of an existing program/service					NO TARGET	-	-	-	-	-					
13	Number of designs of enhanced programs/services formulated					NO TARGET	-	-	-	-	-					

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total						
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	2	0	0	2	-	-	-	-	-				The implementation was delayed due to the transition process of newly elected officials of the Local Government Units in NCR but with on-going coordination with CSWDO and other partner NGAs. A.) Protect Teen Project - Malabon city B.) Community GardenPH - Quezon City and Caloocan.	
	Percentage of frontline and non-frontline service requests acted upon within the Citizen's Charter timelines	100%	100%	100%	100%	100%	100%	100%	100%	100%	-				No service request received for 1st Semester CY 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!	#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	ANA	1	-	-	1	-	1	1	1	-			0%	MOA and Sangguniang Resolution was submitted by LGU Navotas.	For notarization
	No. of intermediaries oriented on completed models of intervention	ANA	5	5	-	10	-	-	-	-	5	-100%			Reschedule of orientation on the 3rd Quarter of 2022	
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!	#DIV/0!	#DIV/0!					
	Total no. of LGUs targeted					-	-	-	-	-	-					
	No. of LGUs reached through social marketing activities					-	-	-	-	-	-	#DIV/0!				
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	19	21	21	-					
	a. No.of request for statistical data granted	ANA	ANA	ANA	ANA	ANA	1	-	1	1	-				The FO-NCR NHTS granted the request for statistical data of RPMO SLP.	NHTS to continue to assist the internal and external partners on their requests for statistical data.



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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total						
	b. No. of request for name-matching granted	ANA	ANA	ANA	ANA	ANA	1	19	20	20	-				Note: 1. A total of 395 households were name matched for the 1st quarter CY 2022 per request of RPMO SLP. 2. A total of 12,300 HHs consists of 19 requests of RPMO SLP were name matched for the 2nd Quarter.	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	0	1,246	1,246	1,246	-94,592	-99%			NHTS RPMO conducted orientation/training on April 7, 8 & 11, 2022 for the 107 Pantawid Staff for MCCT special validation. NHTS also supervised in encoding of barcoded accomplished HAFs in the Listahanan Database. While the RCCT assessment still waiting for the funds from Central Office.	NHTS provides technical support and assistance in the conduct of MCCT special validation.  Note: Reflected accomplishments were MCCT beneficiaries assessed for MCCT special validation.
26	Results of the Listahanan 3 assessment launched	-	-	1	-	1	-	-	-	-	-			-	No final data yet to be launched.	
	Regional profile of the poor developed	-	-	-	1	1	-	-	-	-	-			-	Regional profile of the poor shall be developed after the results of L3.	
	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%	95%	95%	95%	0%			0%		
	Number of DSWD Sub-Regional Sites connected to the DSWD Enterprise Network	37	37	37	37	37	37	37	37	37	-					
	Percentage/Number of Information Systems developed/enhanced and maintained															
	Percentage of functional information systems deployed and maintained	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%			0%		
	Number of Information systems developed/enhanced in partnership with Business Owner	10	10	10	10	10	10	10	10	10	-					
	Number of information systems maintained thru interventions and corresponding technical assistance to business owner/users	10	10	10	10	10	10	10	10	10	-					
	Purposive data management for information sharing															
	Percentage of mission critical databases managed and maintained	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%			0%		
	Number of DSWD databases supporting programs, projects and services managed and maintained	1	1	1	1	1	1	1	1	1	-					
	Percentage of for build-up and deployed databases	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%			0%		
	Number of for build-up and deployed databases	1	1	1	1	1	1	1	1	1	-					

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	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total						
Percentage uptime of DSWD Enterprise Network															
Percentage Uptime of Local Servers and Storage	95%	95%	95%	95%	95%	95%	95%	95%	95%	0%			0%		
Percentage uptime of local datacenter/interim datacenter	95%	95%	95%	95%	95%	95%	95%	95%	95%	0%			0%		
Percentage uptime of Power Management and Corresponding Power Backup	95%	95%	95%	95%	95%	95%	95%	95%	95%	0%			0%		
Percentage uptime of Heating, ventilation, and Air Conditioning (HVAC)	95%	95%	95%	95%	95%	95%	95%	95%	95%	0%			0%		
Number of functional websites developed and maintained	2	2	2	2	2	2	2	2	2	0%			0%		
Percentage uptime of Hosted Websites	95%	95%	95%	95%	95%	95%	95%	95%	95%	0%			0%		
Digital identity and transactions secured															
Percentage of information systems developed subjected to vulnerability assessment and patched accordingly	100%	100%	100%	100%	100%	100%	10%	100%	100%	0%			0%		
Number of Information Systems with vulnerability assessment and patched accordingly										-					
Percentage of network intrusions mitigated and resolved	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%			0%		
Number of Intrusion blocked/prevented										-					
Number of network intrusions against applications										-					
Percentage of end points secured	100%	100%	100%	100%	100%	100%	10%	100%	100%	0%			0%		
Number of endpoints protected by enterprise antivirus/antimalware	ANA	ANA	ANA	ANA	ANA	549	578	1,127	1,127	-					
Number of endpoint licenses	ANA	ANA	ANA	ANA	ANA	549	578	1,127	1,127						
Responsive ICT support services															
Percentage of Technical Assistance (TA) requests responded and resolved within the set Service Level Agreement (SLA)/timeline	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%			0%		
Total Percentage of TA responded and resolved within SLA of All Division	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%	-					
Total Number of TA received	ANA	ANA	ANA	ANA	ANA	313	352	665	665	-					
Total Number of TA responded and resolved within SLA	ANA	ANA	ANA	ANA	ANA	313	352	665	665	-					
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	1	1	1	0			0%		
ICTMS personnel are able to attend at least one (1) Learning and Development Intervention (LDI) on Digitalization and Occupational Health Safety Protocol (OHSP).	1	1	1	1	1	1	1	1	1	0			0%		
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															

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total						
	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	607	607	607	-			0%		
28	Percentage of functional information systems deployed and maintained	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%	0.00%					
	Total No. of Functional Information Systems						10	10	10	10					All system are functional(CrIMS, e-Services-RLA, e-Services-MTA, PPIS, WFPIS, ECCD-IS, SWDI IS, IAMS, Wi_Support Online Psychosocial Support System, SPMIS)	
	No. of Information Systems Deployed and Maintained						10	10	10	10						
29	Percentage of users trained on ICT applications, tools and products	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	0.00%	0.00%	0.00%	0.00%	0.00%					
	Total no. of Target Users						-	-	-	-						
	No. of Users Trained						-	-	-	-						
30	Percentage of service support and technical assistance requests acted upon	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%	0.00%					
	No. of TA and Support Service Requests Acted Upon						313	352	665	665						Continuous provision of technical assistance re: access issue, repair, reformat, print problems etc. and conduct of hands on basic troubleshooting guide to users
	Total No. of TA and Support Service Requests Received						313	352	665	665						
31	Number of databases maintained	10	10	10	10	10	10	10	10	1	-			0%		eNGAS, eBudget, Pantawid Regional SWDI, IPD-IS, Payroll System, Pantawid ID System, Pantawid BUS Offline, SAP Search Application, ICT TA Support Database.
32	Number of functional websites developed and maintained	1	1	1	1	1	1	1	1	1	-			0%		Ensure request of SMO and other field offices are posted in FO Website( News Articles, Vacancy, Transparency Seal, Invitation to BID)
33	No. of new ICT systems, facilities and infrastructure put in place	ANA	ANA	ANA	ANA	ANA	0	0	0	0	-					

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total						
Internal Audit																
34	Percentage of IAS audit recommendations complied with	100%	100%	100%	100%	100%	100.00%	100.00%	#DIV/0!	100.00%	-			0%		
	No. of IAS Audit Recommendations	ANA	ANA	ANA	ANA	ANA	0	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	0	0						
35	Percentage of integrity management measures implemented	100%	100%	#DIV/0!	#DIV/0!	100%	100%	100%	100%	100%	-			0%		
	Total No. of Integrity Measures Identified	30	30	0	0	30	30	30	30	30					The Internal Audit Service and Integrity Management Committee though its memorandum dated 22 June 2022 informed that IMP submission will no longer be required. Those assessed as remaining noncompliance or tagged as deficiency were encouraged to be continued. The FO NCR though its Internal Audit Unit will internally continue to address the unimplemented IMP activities and will shift to internal quality audit and other relevant activities to strengthen internal controls to continue the objective of Integrity Management Program.	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.  Close coordination and communication with IMP focals per D/S/U/C/RCFs is maintained.
	Total No. of Integrity Measures Implemented	30	30	0	0	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	16	16	16	16	64	76	86	162	162	130	406%				
	a. Information caravans (Virtual/Online and Community-based on the Air (radio) conducted by EO December 2021)	2	2	2	2	8	4	6	10	10	6	150%			The positive variance on the conduct and participation on information caravan rises due to the implementation of the Duterte Legacy Caravans	The following information caravans are accomplished: 1 Information Caravan by the DRMD 3 Online Community-Based orientation by 4Ps (Usapang Malasakit) 2 Information Caravan spearheaded by SMO 1 Serbisyo Caravan spearheaded by SMO 3 Duterte Legacy Caravan spearheaded by DRMD and SMO

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total						
	b. Issuance of press releases	6	6	6	6	24	46	22	68	68	56	467%			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.	Note: A total of twenty (20) press releases for DRMD, ten (10) for SLP, 18 for Pantawid Pamilya, 16 for C/RCFs, three (3) for Field Office and one (1) for NHTS.
	c. Communication campaigns (conducted by end of Decefmber 2021)	2	2	2	2	8	1	4	5	5	1		25%		Five (5) communication campaigns where conducted from January to June 2022 from the SWS Group which are two (2) for Women Sector, two (2) for Children Sector, and one (1) for Family Sector.	
	d. Number of IEC materials developed	6	6	6	6	24	25	54	79	79	67	558%			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	1	15	16	16	14	700%			One (1) knowledge product was developed for the 1st quarter which are the Citizens Charter of 1. KEC/RLRC Reservation and Use; 2. Borrowing of KEC/ RLRC Materials; and 3. Provision of Resource Person to DSWD Intermediaries and Stakeholders (submitted by CBS).  While, fifteen (15) KPs developed by C/RCF/U/S for the second quarter. Out of the total accomplishment, five (5) is success stories, eight (8) is brochure, one (1) BPRA) and one (1) is Manifesto.	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.

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total						
40	Number of knowledge sharing sessions conducted	-	2	2	-	4	1	3	4	4	2	100%			One (1) KSS conducted on the 1st quarter entitled 1st Quarter Pantawid Pamilya IDCB Sub Focal and Alternates Meeting cum Technical Learning Session held on March 17, 2022 at Karunungan Conference Room (conducted by CBS).  While, Three (3) KSS conducted on the 2nd quarter:  -Technical Learning Session on Intellectual Property on June 1-2, June 6-7, June 16-17 via Google Meet (conducted by CBS) -Technical Learning Session on SWOT on May 17 at Karunungan Conference Room (conducted by CBS) -DSWD-NCR Policy Forum on DSWD Proposed Bills, Issuances and Policies Topic, "National Commission on Disability Affairs Act with House Bill no. 6317, 6962 and 9413 held on May 21, 2022 at Blulane Hotel (conducted by PDPS)	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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Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION								DISBURSEMENT								Issues/Concerns & Challenges	Recommendation/ Remarks
			Amount			Percent Utilization					Amount			Percent Utilization						
			Q1	Q2	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Total	Q1	Q2	Q3	Q4	Total		
SUPPORT TO OPERATION																				
Grand Total		23,419,550.00	3,298,100.39	3,711,340.36	7,009,440.75	14.08%	15.85%	0.00%	0.00%	29.93%	1,000,530.93	1,252,337.33	2,252,868.26	14.27%	17.87%	0.00%	0.00%	32.14%		
Policy and Plan Development																				
TOTAL		58,490	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	For utilization during 2nd Semester CY 2022. Conduct of data gathering is scheduled on 3rd Quarter CY 2022.	
Current Appropriation		58,490	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																				
CMF																				
MOOE	58,490	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Continuing Appropriation		0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																				
CMF																				
Social Technology Development																				
TOTAL		2,727,873	842,328	0	842,328.00	30.88%	0.00%	0.00%	0.00%	30.88%	175,175	225,176	400,351.87	20.80%	26.73%	0.00%	0.00%	47.53%	Revision/amendment of approved WFP based on identified activities of STB-CO while the modification for Continuing fund was approved on June 27, 2022 by STB-CO	Implementation of the program is schedule on 2nd Semeste CY 2022.
Current Appropriation		2,396,356	842,328	0	842,328.00	35.15%	0.00%	0.00%	0.00%	35.15%	175,175	225,176	400,351.87	20.80%	26.73%	0.00%	0.00%	47.53%		
DRF																				
CMF																				
MOOE	2,396,356	842,328	0	842,328.00	35.15%	0.00%	0.00%	0.00%	0.00%	35.15%	175,175	225,176	400,351.87	20.80%	26.73%	0.00%	0.00%	47.53%	Activities such as Capability Building, provision of Go bags and Trainings for Comprehensive Program beneficiaries and partner LGUs under FY 2021 Continuing Fund will be implemented on July 18-22 and July 27-29, 2022.	The modification for Continuing fund was approved on June 27, 2022 by STB-CO. On going process of approved Project Proposal
Continuing Appropriation		331,518	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																				
CMF																				
MOOE	331,518	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0	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	1,012,540	1,851,108.75	13.68%	16.51%	0.00%	0.00%	30.19%	574,860	634,675	1,209,534.95	31.05%	34.29%	0.00%	0.00%	65.34%	For the remaining 3,317,695.31 will be utilized for the data sharing activity and Regional Launching for the 2nd semester, salary of the NHTS RPMO staff, reimbursement of travel expenses. The request for modification for the salary of the encoders on 2nd semester was processed will be ensure utilization for the scanning/digitization of the encoded accomplished Household Assessment Forms.	
Current Appropriation		6,125,000	838,568	1,008,494	1,847,062.75	13.69%	16.47%	0.00%	0.00%	30.16%	574,860	632,065	1,206,924.95	31.12%	34.22%	0.00%	0.00%	65.34%		
DRF																				
PS	4,334,000	687,380	860,149	1,547,528.80	15.86%	19.85%	0.00%	0.00%	0.00%	35.71%	574,860	587,652	1,162,512.42	37.15%	37.97%	0.00%	0.00%	75.12%		
MOOE	806,000	151,188	148,345	299,533.95	18.76%	18.41%	0.00%	0.00%	0.00%	37.16%	0	44,413	44,412.53	0.00%	14.83%	0.00%	0.00%	14.83%		
CMF																				
MOOE	985,000	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing Appropriation		7,027	0	4,046	4,046.00	0.00%	57.58%	0.00%	0.00%	57.58%	0	2,610	2,610.00	0.00%	64.51%	0.00%	0.00%	64.51%		
DRF																				
MOOE	7,027	0	4,046	4,046.00	0.00%	57.58%	0.00%	0.00%	0.00%	57.58%	0	2,610	2,610.00	0.00%	64.51%	0.00%	0.00%	64.51%		
CMF																				
Information and Communications Technology Management																				
TOTAL		14,501,160	1,617,204	2,698,800	4,316,004.00	11.15%	18.61%	0.00%	0.00%	29.76%	250,495	392,486	642,981.44	5.80%	9.09%	0.00%	0.00%	14.90%	For RICTMS Continuing Fund on MOOE. The amount of Php 651,870.00 is on-going procurement of Semi Expendable ICT Equipment for FO NCR.	
Current Appropriation		6,388,260	1,617,204	0	1,617,204.00	25.32%	0.00%	0.00%	0.00%	25.32%	250,495	392,486	642,981.44	15.49%	24.27%	0.00%	0.00%	39.76%		
DRF																				
CMF																				
MOOE	6,388,260	1,617,204	0	1,617,204.00	25.32%	0.00%	0.00%	0.00%	0.00%	25.32%	250,495	392,486	642,981.44	15.49%	24.27%	0.00%	0.00%	39.76%	PS fund is intended for the payment of Service Recognition Incentive (SRI). MOOE with on-going procurement of Semi Expendable ICT Equipment for FO NCR.	Capital Outlay is for utilization of RICTMS. This will help the Regional Office improve the organizational processes, technological capacity and readiness to adopt with the new normal and in response to COVID19 pandemic, and in compliant to EASE OF DOING BUSINESS (EOSB) set by the government.
Continuing Appropriation		8,112,900	0	2,698,800	2,698,800.00	0.00%	33.27%	0.00%	0.00%	33.27%	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%		
DRF																				
CMF																				
MOOE	5,112,900	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
CO	3,000,000	0	2,698,800	2,698,800.00	0.00%	89.96%	0.00%	0.00%	0.00%	89.96%	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%		

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



DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT  
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Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					PHYSICAL ACCOMPLISHMENT				Variance	Reasons for Variance	Assessment of Variance			Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total			(16)	(17)	(18)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(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%	11.23%	26.89%	26.89%	11.97%					
	1.1. Permanent/Contractual											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 HRPMS 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 but are still tagged as for filling up. 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. 8. The hiring offices' continuously request for the creation of COS positions under their section/unit causes an apparent increase in the number of vacant positions. Simultaneously, promotions of internal staff to fill up the newly created positions (with	-46%			1. The Crafted 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. Adjusted consideration in accepting documents for hiring and onboarding. 3. Provided continuous technical assistance to the hiring offices in accomplishing attachments needed to publish their vacancies. Likewise, facilitated orientation to Center/Section Heads regarding the guidelines of revised MSP. 4. Continuously implements the approved memo regarding the recommendation on the Initial and Final Shortlisting of COS and JO positions suggesting lowering the required percentile classification to have an adequate pool of qualified applicants and expedite the filling-up of vacancies. 5. Authority to fill-up and other annexes were included in the requirements of DPCs for timely compliance. 6. Assignment of detailed staff at CSC - OP to prioritize DSWD - NCR documents for validation. 7. Prepared an official memorandum calling the attention of SMO to reiterate the importance of posting the vacant positions of DSWD - NCR to the Official FB Page to attract a large pool of candidates. 8. The new implementation of Referendum No. 01 & 02 Series of 2022 indicating the re-allocation of IQT score to Technical/ Special Examination for Skilled Positions (e.g., Houseparent, Cook, Driver) and removal of the IQT cut-off score gave a higher chance to create a large pool of applicants.
	No. of Positions Filled up	26	53	44	52	175	27	16	43	43	-36					
	Male						8	6	14	14						
	Female						19	10	29	29						
	Total no. of Positions with Request for Posting	175	175	175	175	175	175	175	175	175						
	Male															
	Female											-38%				
	1.2 Job Order/Contract of Service															
	No. of Positions Filled up	55	110	92	111	368	58	45	103	103	-62					
	Male						26	16	42	42						
	Female						32	29	61	61						
	Total no. of Positions with Request for Posting	368	368	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	Q2	1st Semester	Total						
2 Percentage of regular staff provided with at least 1 learning and development intervention	15.17%	25.06%	29.89%	29.89%	100.00%	17.47%	43.68%	61.15%	61.15%	20.92%					
No. of Staff Provided with Learning and Development Interventions	66	109	130	130	435	76	190	266	266	91	The region was able to train the said number of staff due to the conduct of initiated training of different Center and Residential Care Facilities, Divisions and Sections and attendance of personnel to different webinars and specialized training offered by other government agencies and private organization.  The performance of the Section, especially in achieving its target for 1st Semester CY 2022 can be attributed to the conduct of learning and development activities of the different C/RCF/D/S/Us.	52%			
Male	18	43	30	30	121	25	44	69	69						
Female	48	66	100	100	314	51	146	197	197						
Total No. of Regular Staff	435	435	435	435	435	435	435	435	435	435					
Male						121	121	121	121						
Female						314	314	314	314						
4 Number of personnel infected with COVID 19 regardless of work arrangement and employment status Department-wide	ANA	ANA	ANA	ANA	ANA	220	-	220	220	-					
Male						73	-	73	73		No reported COVID-19 cases in the Region for 2nd Quarter CY 2022.				Continous compliance to health and safety protocols to prevent the increase of covid cases in the Field Office.
Female						147	-	147	147						
5 Number of personnel regardless of status provided with support and assistance	ANA	ANA	ANA	ANA	ANA	220	7	227	7	-					
Infected Personnel						220	-	220	-		The 220 confirmed staff to COVID-19 were provided with family food packs.  Most reasons of demise is due to health concerns such as cancer, hypertension, among others., No related death caused by COVID-19 sickness.				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.  Issuance of mortuary memo for voluntary assistance is routed via records section. Provision of flowers and food assistance for the families .
Male						73	-	73	-						
Female						147	-	147	-						
Bereaved Personnel						-	7	7	7						
Male						-	5	5	5						
Female						-	2	2	2						
6 Percentage of staff provided with compensation/benefits within timeline	100%	100%	#DIV/0!	100%	100%	79.52%	89.88%	89.88%	89.88%	-10.12%					
6.1 Regular/Casual/Contractual															
Total No. of staff	1,305	1,339	0	0	1,339	1,305	1,339	1,339	1,339		The following staff did not received salary due to: 1. Three (3) permanent and (2) Contractual staff cancelled for non-submission of DTR; 2. Five (5) salary withheld due to four (4) Permanent and one (1) Contractual non-submission of DTR; 3. One (1) Permanent due to unliquitated SDO; 4. One (1) Contractual no confirmation of renewal of appointment; and 5. One (1) Contractual due to transfer waiting for Regional Clearance;				Holding of Salary and benefits of Staff together with the Issuance of Notice of Withholding of Salary per memorandum dated June 10, 2021.  Consistent follow through action is being done.
Male	330	342			342	330	342	342	342						
Female	975	997			997	975	997	997	997						
												-17%			

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Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					PHYSICAL ACCOMPLISHMENT				Variance	Reasons for Variance	Assessment of Variance			Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total						
	No.of Staff Receiving Salary and Benefits on Time	1,305	1,339	0	0	1,339	845	1,118	1,118	1,118	-221	Benefits withheld due to: 1. Mid-year bonus of two (2) permanent and one (1) Contractual staff for non-submission of DTR; 2. Five (5) Permanent for non-submission of IPCR; 3. One (1) Permanent and (11) Contractual newly appointed staff waiting for 1st quarter IPCR; and 4. Subsistence allowance (141) Soccial Worker waiting for the Internal Guidleines on Magna Carta; 5. Fifty (50) Health Workers waiting for the RSO for 1st and 2nd quarter for payment of				
	Male	330	342			342	204	297	297	297						
	Female	975	997			997	641	821	821	821						
	6.2 COS Workers Payroll (MOA and JO)															
	Total No. of staff	966	845	0	0	845	966	845	845	845						
	Male	297	292			292	297	292	292	292			0%			
	Female	669	553			553	669	553	553	553						
	No.of Staff Receiving Salary and Benefits on Time	966	845	0	0	845	961	845	845	845	0					
	Male	297	292			292	295	292	292	292						
	Female	669	553			553	666	553	553	553						
Legal Services																
7	Percentage of disciplinary cases resolved within timeline	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%	-					
	Total No.of Disciplinary Cases Resolved within Timeline						6	5	11	11						
	7. 1 Number of disciplinary cases initiated	ANA	ANA	ANA	ANA	ANA	1	1	2	2						
	7. 2 Number of complaints resolved	ANA	ANA	ANA	ANA	ANA	2	3	5	5						
8	Percentage of litigated cases resolved in favor of the Department or Department Personnel	ANA	ANA	ANA	ANA	ANA	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-					
	No. of Litigated Cases Resolved with Favorable Outcome						-	-	-	-						
	Total No.of Litigated Cases Resolved						-	-	-	-						
	7.5.1 Number of hearings attended						-	-	-	-						
	7.5.2 Number of preliminary investigations and/or case conferences attended						2	2	4	4						
9	Percentage of requests for legal assistance addressed	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%	-					
	No. of Legal Assistance Requests Addressed						95	117	212	212						
	Total No.of Legal Assistance Requests						95	117	212	212						
	7.6.1 Number of written legal opinions provided						35	57	92	92						
	7.6.2 Number of TAs provided to clients						60	60	120	120						

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Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					PHYSICAL ACCOMPLISHMENT				Variance	Reasons for Variance	Assessment of Variance			Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total						
Administrative Services																
10	Number of facilities repaired/renovated	10	10	10	10	10	10	10	10	10	0	The facilities targeted for repair are (1) Haven for Children, (2) Haven for Women, (3) Marillac Hills, (4) RSCC, (5) NVRC, (6) Ephpheta, (7) IACAT, (8) Sanctuary Center, (9) Nayon ng Kabataan and (10) Jose Fabella Center. Several facilities do not need to be repaired/renovated assisted by GASD for this quarter.			0%	Admin Division continuously processing facilities needing repair.  Provide technical assistance and regular monitoring, supervision of designated admin staff in the C/RCFs, preparation of feedback report and crafting of other needed technical/engineering documents, if necessary.
11	Percentage of real properties titled	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	0%					
	<i>No.of Real Properties with Title</i>	1	1	1	1	1	1	1	1	1	0				0%	Titling is not within Field Office control because titling of properties requires a long and tedious process involving coordination and negotiation with DENR, DPWH and Office of the President including the Land Transportation Authority. Records would show that our Property, Assets and Supply Management Section (PAMS), since 2016 up to present has consistently implemented all grounds work for this undertaking.
	<i>Total No.of DSWD-owned Real Properties</i>	5	5	5	5	5	5	5	5	5						
12	Number of vehicles maintained and managed	16	16	16	16	16	16	15	15	15	-1	There are 16 vehicles for maintained and managed by the GASS. Only 15 vehicles are functional due to one (1) vehicle is for repair.			-6%	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%	100%	78.15%	21.85%					
	<i>Percentage of records digitized</i>	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%	0%					All incoming issuances/memoranda are digitized.
	Number of records digitized						755	837	1,592	1,592						
	Number of records identified for digitization						755	837	1,592	1,592						
	<i>Percentage of records disposed (Current Year)</i>	ANA	ANA	ANA	ANA	ANA	0%	0%	0%	0%	-100%	A total of 300 standard boxes of valueless records was targeted to request for authority to dispose by 3rd Quarter CY 2021. As of 2nd Quarter 2022, 445 boxes were already identified for disposal for requisition of authority to dispose within 2nd Semester CY 2022.				
	Number of records disposed			300		300	0	0	0	0						
	Number of records identified for disposal			300		300	7	438	445	445						
	<i>Percentage of records disposed (Prior Years)</i>	ANA	ANA	ANA	ANA	ANA	100%	#DIV/0!	100%	100%	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	1,123	1,123						
	Number of records identified for disposal						1,123	0	1,123	1,123						

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Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets				PHYSICAL ACCOMPLISHMENT				Variance	Reasons for Variance	Assessment of Variance			Steering Measures	
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester			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- Continuing Appropriations are still waiting for approval from the Central Office .				The FMD Budget Section will:  1. Continously 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%	22.12%	30.28%	30.28%		-19.72%	-39%			
	Total Actual Obligation Incurred						350,376,751.64	949,791,940.81	1,300,168,692.45	1,300,168,692.45						
	Total Actual Annual Allotment Received						4,301,403,000.00	4,294,350,000.00	4,294,350,000.00	4,294,350,000.00						
	a.1.2 Current - Centrally Managed	25%	25%	25%	25%	100%	22.20%	42.35%	56.56%	56.56%		6.56%		13%		
	Total Actual Obligation Incurred						286,131,307.02	852,450,047.91	1,138,581,354.93	1,138,581,354.93						
	Total Actual Annual Allotment Received						1,289,101,086.54	2,013,056,525.71	2,013,056,525.71	2,013,056,525.71						
	a.2.1 Continuing - Direct Release Fund	50%	50%	-	-	100%	78.71%	18.43%	97.14%	97.14%	-2.86%		-3%			
	Total Actual Obligation Incurred						839,961,591.86	196,634,367.40	1,036,595,959.26	1,036,595,959.26						
	Total Actual Annual Allotment Received						1,067,114,565.48	1,067,114,565.48	1,067,114,565.48	1,067,114,565.48						
	a.2.2 Continuing - Centrally Managed	50%	50%	-	-	100%	41.92%	28.41%	70.35%	70.35%	-29.65%		-30%			
	Total Actual Obligation Incurred						56,639,078.04	38,362,901.80	95,001,979.84	95,001,979.84						
	Total Actual Annual Allotment Received						135,123,219.66	135,047,174.40	135,047,174.40	135,047,174.40						
	b. Actual Disbursements over Actual															
	b.1 Current	25%	25%	25%	25%	100%	35.07%	59.32%	68.47%	68.47%	18.47%		37%			
	Total Actual Disbursement						223,232,221.29	1,446,674,510.53	1,669,906,731.82	1,669,906,731.82						
	Total Actual Annual Obligation Incurred						636,508,058.66	2,438,750,047.38	2,438,750,047.38	2,438,750,047.38						
	b.2 Continuing	25%	25%	25%	25%	100%	65.60%	39.69%	91.66%	91.66%	41.66%		83%			
	Total Actual Disbursement						588,127,058.21	449,141,919.06	1,037,268,977.27	1,037,268,977.27						
	Total Actual Annual Obligation Incurred						896,600,669.90	1,131,597,939.10	1,131,597,939.10	1,131,597,939.10						
	Percentage of cash utilized															
	c. Actual Disbursements over Actual															
	c.1 Current Appropriation					100%	100%	100%	100%	100%	0%			0%	The Cash Section sends copy of NTA/NCA to the concerned D/C/RCF/S/Us and prepares letter weeks before lapse of NTA to remind them of the remaining cash allocation.	
	Total Actual Disbursement						284,779,239.63	1,536,728,321.83	1,821,507,561.46	1,821,507,561.46						
	Total Actual Annual Payables						284,779,239.63	1,536,728,321.83	1,821,507,561.46	1,821,507,561.46						
	c.2 Continuing Appropriation					100%	100%	100%	100%	100%	0%			0%		
	Total Actual Disbursement						550,118,307.14	382,774,209.02	932,892,516.16	932,892,516.16						
	Total Actual Annual Payables						550,118,307.14	382,774,209.02	932,892,516.16	932,892,516.16						
	c.3 Accounts Payables					100%	100%	100%	100%	100%	0%			0%		
	Total Actual Disbursement						252,964,455.88	402,399,381.98	655,363,837.86	655,363,837.86						
	Total Actual Annual Payables						252,964,455.88	402,399,381.98	655,363,837.86	655,363,837.86						

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	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total						
15 Percentage of cash advance liquidated															
a. Advances to officers and employees															
a.1 Current Year	25%	25%	25%	25%	100%	#DIV/0!	65.86%	65.86%	65.86%	16%					
Total Amount Liquidated						0.00	54,640.00	54,640.00	54,640.00						
Total Cash Advance Processed						0.00	82,960.00	82,960.00	82,960.00						
a.2 Prior Years	25%	25%	25%	25%	100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		32%			
Total Amount Liquidated						0.00	0.00	0.00	0.00						
Total Cash Advance Processed						0.00	0.00	0.00	0.00						
b. Advances to SDOs															
b.1 Current Year	10%	35%	30%	25%	100%	10.92%	38.61%	30.35%	30.35%	-14.65%	Late submission of Liqution Report of SDO and delay processing of liquidation report due incompletene and lack of documentary requirements.		11%		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	568,996,273.75	637,462,701.53	637,462,701.53						
Total Cash Advance Processed						626,885,832.40	1,473,571,798.30	2,100,457,630.70	2,100,457,630.70						
b.2 Prior Years	10%	35%	30%	25%	100%	42.69%	#DIV/0!	69.41%	69.41%	24.41%	Compliances affects liquidation, mostly issued during issuance of SAP assistance				Continously coordinated with focal/in charge, issued observation/ memorandum with date need to comply.
Total Amount Liquidated						1,476,313,664.59	924,253,814.39	2,400,567,478.98	2,400,567,478.98						
Total Cash Advance Processed						3,458,454,168.05	0.00	3,458,454,168.05	3,458,454,168.05						
c. Inter-agency transferred funds															
c.1 Current Year	10%	35%	30%	25%	100%	#DIV/0!	13.64%	13.64%	13.64%	-31.36%	Latter part of December 2021 with transactions to national dairy (DRRMD) amounting to Php60M.		-50%		Issue demand letter if no liquidation receive within 60 days.
Total Amount Liquidated						0.00	300,468.89	300,468.89	300,468.89						
Total Cash Advance Processed						0.00	2,202,998.32	2,202,998.32	2,202,998.32						
c.2 Prior Years	10%	35%	30%	25%	100%	20.44%	#DIV/0!	31.12%	31.12%	-13.88%	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	36,938,407.53	107,613,375.74	107,613,375.74						
Total Cash Advance Processed						345,780,684.71	0.00	345,780,684.71	345,780,684.71						
16 Percentage of AOM responded within timeline	100%	100%	100%	100%	100%	38.89%	600.00%	95.00%	95.00%	-5.00%					
No. of AOM Responded within Timeline	ANA	ANA	ANA	ANA	ANA	7	12	19	19		Submitted response to AOM Nos. 2022-001 to 2022-020. Meanwhile, AOM No. 2022-015 were not responded as COA advised that all responses may be included in the Agency Action Plan and Status of Implementation which were submitted to CO-FMS on 15 June 2022.		-5%		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	2	20	20						

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Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					PHYSICAL ACCOMPLISHMENT				Variance	Reasons for Variance	Assessment of Variance			Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total						
17	Percentage of NS/ND complied within timeline	100%	100%	100%	100%	100%	0.00%	#DIV/0!	300.00%	300.00%	200.00%					
	No. of Notice of Suspension/Notice of Disallowances Responded within Timeline	ANA	ANA	ANA	ANA	ANA	0	3	3	3		Two (2) Notices of Suspension were received on December 2021 while the other was on January 2022 only.  1. Response to 2021 NS No. 001-DSWD-NCRNCR filed to COA on 29 April 2022. 2. Response to 2021 NS No. 002-DSWD-NCRNCR filed to COA on 02 June 2022. 3. Response to 2022 NS No. 001-DSWD-NCR filed to COA on 08 June 2022.	200%			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	0	1	1		Further, appeals were also prepared for the following: 1. Appeal to Notice of Disallowance received on 01 December 2022 No. 002-DSWD NCR-NCR filed to COA Cluster 6 on 19 May 2022. 2. Appeal to Notice of Disallowance received on 13 December 2022 No. 002-DSWD NCR-NCR filed to COA Cluster 6 on 09 June 2022.				Two (2) coordination meetings were conducted with ARDA, FMD OIC Chief, and concerned staff/offices.
Procurement Services																
18	Percentage of procurement projects completed in accordance with applicable rules and regulations	100%	100%	100%	100%	100%	78.91%	34.58%	48.50%	48.50%	-51.50%					
	Total No. of PR Received	ANA	ANA	ANA	ANA	ANA	147	321	468	468		For the 1st Quarter CY 2022, a total of 28 PRs were recanvass and three (3) PRs cancelled by end-user.	-51%			To avoid recanvassing, provide technical assistance to the end user about the specifications of their purchase request.
	No. of PR Processes Awarded and Contracted on Time	ANA	ANA	ANA	ANA	ANA	116	111	227	227		For the 2nd Quarter CY 2022, a total of 210 PRs are on procurement process.				Expedite all PRs to meet the desired implementation timeline.

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Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					PHYSICAL ACCOMPLISHMENT				Variance	Reasons for Variance	Assessment of Variance			Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total						
19	Percentage compliance with reportorial requirements from oversight agencies	100%	100%	100%	100%	100%	100.00%	#DIV/0!	100.00%	100.00%	0.00%					
	Total No.of Reports Required by Oversight Agencies	4	0	2	3	9	4	-	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	4						Continuous monitoring of reportorial report and submission of report on prescribed timeline.
	Percentage of Technical Assistance provided to Central Office OBSUs and Field Offices relating to various procurement projects as requested and/or as initiated through Procurement Facilitation Meetings	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%	-	Note: FO-NCR BAC provided technical assistance to 12 CRCFs regarding the Procurement Plan and Process 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	12	12						
	Total Number of TA request received	-	-	-	-	-	12	12	12	12						
	Number of innovative/good practices for organizational and process excellence	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-					
	Percentage of capacity-building trainings/workshops conducted as planned	ANA	ANA	ANA	ANA	ANA	-	100% (1/1)	100% (1/1)	100% (1/1)	-	BAC NCR conducted Roll Out Orientaion on Procurement Manual on June 17, 2022. The activity aims to cascade information discussed in the DSWD-NCR Annual Procurement Capability Building 2022, to promote the importance of smooth flow of procurement process and clear delineation of roles and to properly monitor the implementation of the contract.				
20	Percentage of Central Office OBSUs and other procurement partners satisfied with the services rendered	100%	100%	100%	100%	100%	100%	100%	100%	100%	-	Note: The BAC Secretariat used the Client Satisfaction Measurement Survey cascaded by ARTU.			0%	
	Total No. of CO OBSUs and procurements partners satisfied with the services rendered						57	48	105	105						
	Total No. of CO OBSUs and procurements partners subjected for satisfaction survey						57	48	105	105						



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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		63,976,829.49	44,504,450.73	-2,317,724.91	0.00	0.00	42,186,725.82	69.56%	-3.62%	0.00%	0.00%	65.94%		
Human Resource and Development														
TOTAL		2,359,000	28,800	435,273	0	0	464,073.00	1.22%	18.45%	0.00%	0.00%	19.67%	HRPPMS: Some necessary documentary requirements that are still for approval. While some of the semi-expandable, office supplies and ICT equipment are targeted to be purchased in June 2022. On the other hand, we have 68% obligated under the GASD fund and 50% Utilized with the amount of Php 923,712.00	
Current Appropriation		2,359,000	28,800	435,273	0	0	464,073.00	1.22%	18.45%	0.00%	0.00%	19.67%		
DRF														
CMF	MOOE	2,359,000	28,800	435,273			464,073.00	1.22%	18.45%	0.00%	0.00%	19.67%		
Continuing Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF													HRWS: Delayed in processing of PR hence there was changes in scheduling. The previous conducted Grievance Meetings, Fact Finding was coursed thru GASD Fund via Reimbursement	
CMF														
Administrative Services														
TOTAL		50,314,409	36,857,475	-5,187,966	0	0	31,669,509.23	73.25%	-10.31%	0.00%	0.00%	62.94%		
Current Appropriation		50,222,041	36,857,475	-5,247,014	0	0	31,610,461.31	73.39%	-10.45%	0.00%	0.00%	62.94%		
DRF														
CMF	MOOE	49,835,000	36,818,082	-5,349,247			31,468,835.12	73.88%	-10.73%	0.00%	0.00%	63.15%		
CMF														
	PS	277,041	39,393	102,233			141,626.19	14.22%	36.90%	0.00%	0.00%	51.12%		
	MOOE	110,000	0	0			0.00	0.00%	0.00%	0.00%	0.00%	0.00%		
Continuing Appropriation		92,368	0	59,048	0	0	59,047.92	0.00%	63.93%	0.00%	0.00%	63.93%		
DRF														
CMF														
	MOOE	92,368	0	59,048			59,047.92	0.00%	63.93%	0.00%	0.00%	63.93%		
Financial Management														
TOTAL		11,303,420	7,618,176	2,434,968	0	0	10,053,143.59	67.40%	21.54%	0.00%	0.00%	88.94%		
Current Appropriation		6,700,000	4,239,465	1,210,258	0	0	5,449,723.10	63.28%	18.06%	0.00%	0.00%	81.34%		
DRF														
CMF	MOOE	6,700,000	4,239,465	1,210,258			5,449,723.10	63.28%	18.06%	0.00%	0.00%	81.34%		
Continuing Appropriation		4,603,420	3,378,710	1,224,710	0	0	4,603,420.49	73.40%	26.60%	0.00%	0.00%	100.00%		
DRF														
CMF	MOOE	4,603,420	3,378,710	1,224,710			4,603,420.49	73.40%	26.60%	0.00%	0.00%	100.00%		
General Management and Supervision - (Combined Obligations of HR, Admin, FMD)														
TOTAL		63,976,829	44,504,451	-2,317,725	0	0	42,186,725.82	69.56%	-3.62%	0.00%	0.00%	65.94%		
Current Appropriation		59,281,041	41,125,740	-3,601,483	0	0	37,524,257.41	69.37%	-6.08%	0.00%	0.00%	63.30%		
DRF														
CMF	MOOE	58,894,000	41,086,347	-3,703,716	0	0	37,382,631.22	69.76%	-6.29%	0.00%	0.00%	63.47%		
	PS	277,041	39,393	102,233	0	0	141,626.19	14.22%	36.90%	0.00%	0.00%	51.12%		

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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	110,000	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	
Continuing Appropriation		4,695,788	3,378,710	1,283,758	0	0	4,662,468.41	71.95%	27.34%	0.00%	0.00%	99.29%	
DRF													
	MOOE	4,603,420	3,378,710	1,224,710	0	0	4,603,420.49	73.40%	26.60%	0.00%	0.00%	100.00%	
CMF													
	MOOE	92,368	0	59,048	0	0	59,047.92	0.00%	63.93%	0.00%	0.00%	63.93%	
Program/ Sub-Program/ Performanc	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		42,186,725.82	10,057,134.35	9,818,414.40	0.00	0.00	19,875,548.75	23.84%	23.27%	0.00%	0.00%	47.11%	
General Management and Supervision - HR, Admin, FMD													
TOTAL		42,186,726	10,057,134	9,818,414	0	0	19,875,548.75	23.84%	23.27%	0.00%	0.00%	47.11%	
Current Appropriation		37,524,257	8,572,327	8,225,314	0	0	16,797,641.25	22.84%	21.92%	0.00%	0.00%	44.76%	
DRF													
	MOOE	37,382,631	8,532,934	8,089,665			16,622,599.07	22.83%	21.64%	0.00%	0.00%	44.47%	
CMF													
	PS	141,626	39,393	59,519			98,912.45	27.81%	42.03%	0.00%	0.00%	69.84%	
	MOOE	0	0	76,130			76,129.73	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Continuing Appropriation		4,662,468	1,484,807	1,593,100	0	0	3,077,907.50	31.85%	34.17%	0.00%	0.00%	66.01%	
DRF													
	MOOE	4,603,420	1,484,807	1,593,100			3,077,907.50	32.25%	34.61%	0.00%	0.00%	66.86%	
CMF													
	MOOE	59,048	0	0			0.00	0.00%	0.00%	0.00%	0.00%	0.00%	
Note: Combined Disbursements for HR, Admin, FMD													