HPMES Annex 3

HPMES Form 5-5A-5B

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2022

Objective/ Program/ Sub-Program/ Performance Indicator	Target	Accomplishments																					Variance	Assessment of Variance	Reasons for Variance	Steering Measures	Budget	Financial Accomplishment				
		Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total								Q1	Q2	Q3	Q4	Total
1		M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T										
Drug-Free Communities																																
Medium Term Outcome 1: Access of Communities to appropriate and responsive community-based drug abuse interventions and aftercare at the barangay/municipal levels ensured																																
Medium Term Outcome 4: Community awareness on the harmful effects of drugs and the government's drug supply and reduction programs/ and policies increased.																																
Final Outcome 1: RPWUDs Social Reintegration Improved																																
Outcome Indicators																																
(1) Percentage of RPWUDs in the communities with improved social reintegration status																																
a. Level 1 to Level 2 status	-	-	-	-	-	-	-	-	-	-	-	-	33			-	-	-	33	-	-	33	33		YB Malabon in pre-phase period of implementation.							
b. Level 2 to Level 3 status																																
c. Level 1 to Level 3 status																																
Final Outcome 2: Relationship with family and/or significant others restored																																
a. Level 1 to Level 2 status																																
b. Level 2 to Level 3 status																																
c. Level 1 to Level 3 status																																
Final Outcome 2: Stigma and discrimination against RPWUDs reduced																																
a. Level 1 to Level 2 status																																
b. Level 2 to Level 3 status																																
c. Level 1 to Level 3 status																																
Output 1: Physical, Mental and Emotional Activities Provided																																
(1) Number of beneficiaries provided with psychosocial interventions	20	-	-	-	-	-	-	-	-	-	24	6	30			-	24	6	30	24	6	30	10	50%	More numbers of PWUDs graduated from the trainings conducted by CMADAO							
Output 2: Alternative livelihood and employment opportunities provided																																
(1) Number of RPWUDs provided with employment facilitation	10	-	-	-	-	-	-	-	-	-	249	160	409			-	249	160	409	249	160	409	399	3990%	Provision of Temporary work thru TUPAD Cash Work program as a result of coordination meeting to create TWG among Department Heads of LGU.							
(2) Number of RPWUDs involved in micro-enterprise	10	-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-	-10	-100%	Not yet implemented							
(3) Number of households with RPWUDs provided with employment facilitation	10	-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-	-10	-100%	Not yet implemented							
(4) Number of households with RPWUDs involved in micro-enterprise																																
Output 3: Health and social counselling provided																																
(1) Number of RPWUDs provided health counselling	10	-	-	-	-	-	-	-	-	-	24	6	30			-	24	6	30	24	6	30	20	200%	Facilitated by CMADAO and ADAC focal at the Barangay Level							
(2) Number of RPWUDs provided social counselling	10	-	-	-	-	-	-	-	-	-	24	6	30			-	24	6	30	24	6	30	20	200%								
Output 4: Auxiliary services for families provided																																
(1) Number of RPWUDs provided with AICS	20	-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-	-20	-100%	Not yet implemented							
(2) Number of partners (faith-based organizations, foundations and NGOs) engaged in drug use prevention and control	1	-	-	-	-	-	-	-	-	-	-	-	10			-	-	-	10	-	-	10	9	900%	Humanitarian Legal Assistance Foundation (HLAF) engage with DSWD on the reintegration program							
(3) Number of referral activities conducted	10	-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-	-10	-100%	Not yet implemented							
(4) Number of drug surrenderees referred to NGOs, NGAs and CSOs	5	-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-	-5	-100%	Not yet implemented							
Output 5: Community volunteerism activities conducted																																
(1) Number of RPWUDs served as community volunteers	5	-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-	-5	-100%	Not yet implemented							