

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	Q3	Q4	2nd Semester	Total		Major	Minor	Full target Achieved		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																			
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED																			
OUTCOME INDICATOR																			
1.1	Percentage of Pantawid households with improved wellbeing	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)			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)			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. Note: The Region 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 and 3rd 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)			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)				The SWDI data will be updated and cross-matched once all the Non-poor for validation and SWDI were done. Deadline is set on September 30, 2022, however, the region shall request for an extension since we are still below 80% of the overall targets.	
	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)			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)			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)			0.80% (1,746/ 218,884)						
	**Self-Sufficient to Survival						-	0.009% (8/ 218,884)	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%	90.00%		90.00%	96.58%	97.29%	97.29%	97.61%			97.61%	7.6%		8%			
		(261,210/ 290,233)	(271,645/ 301,828)	(289,407/ 321,563)		(289,407/ 321,563)	(280,298/ 290,233)	(293,638/ 301,828)	(293,638/ 301,828)	(313,866/ 321,563)			(313,866/ 321,563)					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.	
1.3	Percentage compliance of Pantawid Pamilya households on availment of health services	90.00%	90.00%	90.00%		90.00%	96.38%	96.23%	96.23%	96.31%			96.31%	6.31%		7%			

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full target Achieved		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	{13}=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
	No. of Pantawid Pamilya households availing key health services	(10,131/ 11,257)	(10,328/ 11,475)	(11,327/ 12,585)		(11,327/ 12,585)	(10,850/ 11,257)	(11,042/ 11,475)	(11,042/ 11,475)	(12,121/ 12,585)			(12,121/ 12,585)					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	28.00%		28.00%	N/A	N/A	N/A	51.21%			51.21%	23.22%	83%				
	Total Number of Pantawid Pamilya Children Not Attending School in Previous SY and Non-Compliant for At least 3 Months	N/A	N/A	(4,346/ 15,523)		(4,346/ 15,523)	N/A	N/A	N/A	(7,950/ 15,523)			(7,950/ 15,523)						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.
	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	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	90.02%		90.02%	N/A	N/A	N/A	93.51%			93.51%	3.50%	4%				
	Total No. of Pantawid Pamilya Non-Compliant to At Least 1 Health Conditions	N/A	N/A	202,826		202,826	N/A	N/A	N/A	202,826			202,826						
	No. of Pantawid Pamilya Households Turned Compliant to Health Conditions	N/A	N/A	182,576		182,576	N/A	N/A	N/A	189,668			189,668						
	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%	#DIV/0!	100.00%	100.00%	0.00%					
	Total number of SLP participants are equipped to engage in a microenterprise						4	156	160	289	-	289	449						
a.	SLP Regular/Referrals						4	45	49	289		289	338						
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	289		289	449						

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full target Achieved			
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
1.7	Percentage of SLP participants employed	During the Social Preparation Stage, SLP participants are allowed to choose the track best suited for them				NO TARGET	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#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	920	0	920	2,443	0.00%						
	Microenterprise Development						1066	457	1523	920		920	2,443							
	Employment Facilitation						-	-	-	-		-	-							
1.9	Percentage of completed KC-NCDDP projects that have satisfactory or better sustainability evaluation rating	Not applicable for FO-NCR.																		
OUTPUT INDICATORS																				
1.10	Number of Pantawid households provided with conditional cash grants	90.00%	90.00%	90.00%		90.00%	95.51% (197,865/ 207,165)	92.07% (195,456/ 212,289)	92.07% (195,456/ 212,289)	92.61% (196,679/ 212,367)			92.61% (196,679/ 212,367)	2.61%		3%		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.	
	1.10.1 Regular CCT	90.00% (184,228/ 204,698)	90.00% (191,060/ 212,289)	90.00% (191,130/ 212,367)		90.00% (191,130/ 212,367)	95.47% (195,425/ 204,698)	92.07% (195,456/ 212,289)	92.07% (195,456/ 212,289)	92.61% (196,679/ 212,367)			92.61% (196,679/ 212,367)					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.		
	1.10.2. Modified CCT	90.00% (2,220/ 2,467)	90.00% (2,312/ 2,569)	90.00% (1,684/ 1,871)		90.00% (1,684/ 1,871)	98.91% (2,440/ 2,467)	0	0	0		0	0					Grants withheld - not included in the GAA FY 2022	For 2nd and 3rd Quarter, Targets were included however no physical accomplishments since there was no GAA downloaded for the MCCT since their grants are withheld.	
1.11	Percentage of Pantawid Pamilya-related grievances resolved within established time protocol																			
	Total No. grievances received																			
	No. of Pantawid Pamilya-related grievances resolved within established time protocol																	Note: Per coordination of FO-NCR RPMO Pantawid with the CO-NPMO Pantawid, the indicator is already deleted in the HPMES indicators.		
1.12	Percentage of re-assessed self-sufficient (Level 3) households with Transition Plan	80.00%	20.00%	30.00%		50.00%	90.41%	7.95%	7.95%	7.95%	#DIV/0!	#DIV/0!	7.95%	-22.05%	-73%					
	Number of re-assessed self-sufficient (Level 3) households	(16,074/ 20,093)	(5,932/ 29,661)	(8,898/ 29,661)		(14,830/ 29,661)	(18,166/ 20,093)	(2,358/ 29,661)	(2,358/ 29,661)	(2,358/ 29,661)		0	(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.		
	Number of re-assessed self-sufficient (Level 3) households with Transition Plan	164	0	0		164	164	0	164	0		0	164					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.	A memorandum dated August 12, 2022 from the National Program Manager and was based on the Secretary's directives was forwarded to the Region ordering all the regions to prioritize and focus on the Conduct of validation for the Non-poor 4Ps households beneficiaries from Listahanan 3.	
		The SWDI data will be updated and cross-matched once all the																		

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester		Total	Major	Minor			Full target Achieved
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
	Number of re-assessed self-sufficient (Level 3) households with Updated Intervention Plan	590	859	2,312		3,761	590	859	1,449	2,312		2,312	3,761					Non-poor for validation and SWDI were done. Deadline is set on September 30 2022, however, the region shall request for an extension since we are still below 80% of the overall targets. 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.	
1.13	Number of household provided with program modalities																		
	Current Fund																		
1.1	Total number of households who received seed capital fund and total number of households trained (Seed Capital Funds, Skills Training, and CBLA)	4	-	1,208	1,895	3,107	4	156	160	289	-	289	449	-763	-63%			A total of 743 beneficiaries received the seed capital fund on last week of September 2022. These beneficiaries is still for encoding to the Offline Baseline System. Only the encoded are counted as accomplishment by the NPMO.	Note: The total of 743 beneficiaries will be reported through the system on October 2022 submission of report.
a.	SLP Regular/ Referrals	4	-	1,168		1,172	4	45	49	289		289	338						
	EO 70 Implementation	-	-	20		20	-	-	-	-	-	-	-					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.	
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	920		920	2,443	280		13%		There are a total of 280 positive variance in the target since there are LGUs that did not maximize the cost parameter of LAG to served more beneficiaries.	
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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	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																			
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED																			
OUTCOME INDICATOR																			
Continuing Fund																			
1.6 Percentage of SLP Participants engaged in microenterprise	During the Social Preparation Stage, SLP participants are allowed to choose the track best suited for them					NO TARGET	#DIV/0!	#DIV/0!	#DIV/0!	100.00%	#DIV/0!	100.00%	100.00%	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)						-	-	-	-	450	-	450	450						
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!	#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	-	-	-	1,331	-	1,331	1,331	0.00%					
Microenterprise Development																			
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	-	-	-	450	-	450	450	-			0%			
a. SLP Regular/ Referrals	-	-	-	-	-	-	-	-	-	-	-	-	-						
EO 70 Implementation	-	-	-	-	-	-	-	-	-	-	-	-	-						
b. Households/Former Rebels	-	-	-	-	-	-	-	-	-	-	-	-	-						
Households in CVAs	-	-	-	-	-	-	-	-	-	-	-	-	-						
c. Enhanced Partnership Against Hunger and Poverty (EPAHP)			450		450	-	-	-	450		450	450							
d. Livelihood for Marawi IDPs	-	-	-	-	-	-	-	-	-	-	-	-	-						

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
1.2. Total number of households who received Employment Assistance Fund					-	-	-	-	-	-	-	-	-			#DIV/0!		
a. SLP Regular/ Referrals					-	-	-	-	-		-	-	-					
b. Enhanced Partnership Against Hunger and Poverty (EPAHP)					-	-	-	-	-		-	-	-					
EO 70 Implementation					-	-	-	-	-		-	-	-					
Households/Formers Rebels					-	-	-	-	-		-	-	-					
c. Households in CVAs					-	-	-	-	-		-	-	-					
d. Livelihood for Marawi IDPs					-	-	-	-	-		-	-	-					
1.14 Total number of participants provided with livelihood assistance grants (LAG)	1,430	-	458	-	1,888	0	0	0	1,331		1331	1,331	-557	-30%			A total of 557 beneficiaries received LAG on last week of September 2022. These beneficiaries is for encoding to Offline Baseline System. Only the encoded are counted as accomplishment by the NPMO.	Variance will be reported through the system on October 2022 report submission.
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						-	-		-									

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					Percent Utilization					DISBURSEMENT					Percent Utilization					Issues/Concerns & Challenges	Recommendation/ Remarks
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																								
ORGANIZATIONAL OUTCOME 1:																								
WELLBEING OF POOR FAMILIES IMPROVED																								
Grand Total		698,784,085.05	119,986,247.57	153,923,597.99	179,129,123.91	0.00	453,038,969.47	17.17%	22.03%	25.63%	0.00%	64.83%	92,093,835.44	145,681,518.61	142,390,331.09	0.00	380,165,685.14	20.33%	32.16%	31.43%	0.00%	83.91%		
Pantawid Pamilyang Pilipino Program																								
TOTAL (Lump-Sum)		468,058,188	91,434,277	110,162,240	96,544,888	0	298,141,405.05	19.53%	23.54%	20.63%	0.00%	63.70%	68,539,996	109,104,919	94,829,495	0	272,474,409.76	22.99%	36.60%	31.81%	0.00%	91.39%		
Current Appropriation		458,025,254	89,920,443	107,099,531	93,073,112	0	290,093,085.33	19.63%	23.38%	20.32%	0.00%	63.34%	68,268,506	105,661,285	91,482,376	0	265,412,167.68	23.53%	36.42%	31.54%	0.00%	91.49%		
DRF																								
CMF																								
PS		405,479,567	75,279,855	94,494,766	88,680,645		258,455,266.17	18.57%	23.30%	21.87%	0.00%	63.74%	66,550,406	102,296,853	82,043,785		250,891,044.67	25.75%	39.58%	31.74%	0.00%	97.07%		
MOOE		52,545,687	14,640,587	12,604,765	4,392,467		31,637,819.16	27.86%	23.99%	8.36%	0.00%	60.21%	1,718,100	3,364,432	9,438,591		14,521,123.01	5.43%	10.63%	29.83%	0.00%	45.90%		
Continuing Appropriation		10,032,934	1,513,834	3,062,709	3,471,777	0	8,048,319.72	15.09%	30.53%	34.60%	0.00%	80.22%	271,490	3,443,634	3,347,119	0	7,062,242.08	3.37%	42.79%	41.59%	0.00%	87.75%		
DRF																								
CMF																								
MOOE		10,032,934	1,513,834	3,062,709	3,471,777		8,048,319.72	15.09%	30.53%	34.60%	0.00%	80.22%	271,490	3,443,634	3,347,119		7,062,242.08	3.37%	42.79%	41.59%	0.00%	87.75%		
Regulat CCT																								
TOTAL (Grants/Subsidies Only)		5,164,722,950	1,476,719,150	844,877,000	1,692,771,350	0	4,014,367,500.00	28.59%	16.36%	32.78%	0.00%	77.73%	1,476,719,150	789,024,850	1,574,047,700	0	3,839,791,700.00	36.79%	19.66%	39.21%	0.00%	95.65%		
Current Appropriation		5,164,722,950	1,476,719,150	844,877,000	1,692,771,350	0	4,014,367,500.00	28.59%	16.36%	32.78%	0.00%	77.73%	1,476,719,150	789,024,850	1,574,047,700	0	3,839,791,700.00	36.79%	19.66%	39.21%	0.00%	95.65%		
Grants/Subsidies		5,164,722,950	1,476,719,150	844,877,000	1,692,771,350		4,014,367,500.00	28.59%	16.36%	32.78%	0.00%	77.73%	1,476,719,150	789,024,850	1,574,047,700		3,839,791,700.00	36.79%	19.66%	39.21%	0.00%	95.65%		
Modified CCT																								
TOTAL (Grants/Subsidies Only)		69,693,140	9,138,400	0	0	0	9,138,400.00	13.11%	0.00%	0.00%	0.00%	13.11%	9,041,200	0	0	0	9,041,200.00	98.94%	0.00%	0.00%	0.00%	98.94%		
Current Appropriation		69,693,140	9,138,400	0	0	0	9,138,400.00	13.11%	0.00%	0.00%	0.00%	13.11%	9,041,200	0	0	0	9,041,200.00	98.94%	0.00%	0.00%	0.00%	98.94%		
Grants/Subsidies		69,693,140	9,138,400	0	0	0	9,138,400.00	13.11%	0.00%	0.00%	0.00%	13.11%	9,041,200	0	0	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	45,349,350	0	114,492,912.39	15.17%	24.39%	25.95%	0.00%	65.50%	23,139,779	36,101,335	46,135,217	0	105,376,330.79	20.21%	31.53%	40.30%	0.00%	92.04%		
Current Appropriation		147,836,104	22,673,676	27,183,286	37,686,041	0	87,543,002.41	15.34%	18.39%	25.49%	0.00%	59.22%	20,608,453	25,279,291	33,748,499	0	79,636,243.19	23.54%	28.88%	38.55%	0.00%	90.97%		
DRF																								
PS		13,720,000	2,309,931	2,909,724	2,157,869		7,377,523.35	16.84%	21.21%	15.73%	0.00%	53.77%	2,161,737	3,054,672	2,002,727		7,219,136.95	29.30%	41.41%	27.15%	0.00%	97.85%		
MOOE		133,334,000	20,363,745	24,201,532	35,528,172		80,093,449.30	15.27%	18.15%	26.65%	0.00%	60.07%	18,446,716	22,196,418	31,745,772		72,388,906.24	23.03%	27.71%	39.64%	0.00%	90.38%		
CMF																								
MOOE		782,104	0	72,030	0		72,029.76	0.00%	9.21%	0.00%	0.00%	9.21%	0	28,200	0		28,200.00	0.00%	39.15%	0.00%	0.00%	39.15%		
Continuing Appropriation		26,949,910	3,844,391	15,442,210	7,663,309	0	26,949,909.98	14.26%	57.30%	28.44%	0.00%	100.00%	2,531,326	10,822,044	12,386,718	0	25,740,087.60	9.39%	40.16%	45.96%	0.00%	95.51%		
DRF																								
MOOE		7,037,866	3,626,971	3,410,895	0		7,037,865.90	51.54%	48.46%	0.00%	0.00%	100.00%	2,531,326	3,442,032	1,026,643		7,000,000.00	35.97%	48.91%	14.59%	0.00%	99.46%		
CMF																								
MOOE		19,912,044	217,420	12,031,315	7,663,309		19,912,044.08	1.09%	60.42%	38.49%	0.00%	100.00%	0	7,380,013	11,360,075		18,740,087.60	0.00%	37.06%	57.05%	0.00%	94.11%		
Microenterprise Development Track																								
TOTAL (Grants/Subsidies Only)		78,542,081	16,780,000	30,013,500	29,025,646	0	75,819,146.00	21.36%	38.21%	36.96%	0.00%	96.53%	16,765,000	26,510,000	32,544,146	0	75,819,146.00	22.11%	34.96%	42.92%	0.00%	100.00%		
Current		63,664,000	16,780,000	21,704,065	22,457,000	0	60,941,065.00	26.36%	34.09%	35.27%	0.00%	95.72%	16,765,000	18,200,565	25,975,500	0	60,941,065.00	27.51%	29.87%	42.62%	0.00%	100.00%		
Grants/Subsidies		63,664,000	16,780,000	21,704,065	22,457,000		60,941,065.00	26.36%	34.09%	35.27%	0.00%	95.72%	16,765,000	18,200,565	25,975,500		60,941,065.00	27.51%	29.87%	42.62%	0.00%	100.00%		
Continuing		14,878,081	0	8,309,435	6,568,646	0	14,878,081.00	0.00%	55.85%	44.15%	0.00%	100.00%	0	8,309,435	6,568,646	0	14,878,081.00	0.00%	55.85%	44.15%	0.00%	100.00%		
Grants/Subsidies		14,878,081	0	8,309,435	6,568,646		14,878,081.00	0.00%	55.85%	44.15%	0.00%	100.00%	0	8,309,435	6,568,646		14,878,081.00	0.00%	55.85%	44.15%	0.00%	100.00%		
Employment Facilitation Track																								
TOTAL (Grants/Subsidies Only)		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Current		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Grants/Subsidies		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Grants/Subsidies		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
EO 70 Implementation																								
TOTAL (Grants/Subsidies Only)		400,000	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Current		400,000	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Grants/Subsidies		400,000	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Grants/Subsidies		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Zero Hunger																								
TOTAL (Grants/Subsidies Only)		57,101,000	21,810,000	1,074,000																				

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Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues/Concerns & Challenges	Recommendation/ Remarks
			Amount					Percent Utilization					Amount					Percent Utilization						
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
Livelihood Assistance Grants																								
TOTAL (Lump-Sum)		50,000,000	0	0	36,826,354	0	36,826,354.00	0.00%	0.00%	73.65%	0.00%	73.65%	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%		
Current Appropriation		50,000,000	0	0	36,826,354	0	36,826,354.00	0.00%	0.00%	73.65%	0.00%	73.65%	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%		
DRF																								
CMF																								
Grants/Subsidies		50,000,000	0	0	36,826,354		36,826,354.00	0.00%	0.00%	73.65%	0.00%	73.65%	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%		
Continuing Appropriation		0	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																								
CMF																								
Enhancement Partnership Against Hunger and Poverty - National Program (EPAHP)																								
TOTAL (Lump-Sum)		5,939,883	2,033,904	1,135,862	408,532	0	3,578,298.03	34.24%	19.12%	6.88%	0.00%	60.24%	414,061	475,265	1,425,619	0	2,314,944.59	11.57%	13.28%	39.84%	0.00%	64.69%		
Current Appropriation		3,599,201	1,352,536	30,165	252,997	0	1,635,697.82	37.58%	0.84%	7.03%	0.00%	45.45%	331,943	168,010	365,392	0	865,344.83	20.29%	10.27%	22.34%	0.00%	52.90%		
DRF																								
CMF																								
MOOE		3,599,201	1,352,536	30,165	252,997		1,635,697.82	37.58%	0.84%	7.03%	0.00%	45.45%	331,943	168,010	365,392		865,344.83	20.29%	10.27%	22.34%	0.00%	52.90%		
Continuing Appropriation		2,340,682	681,368	1,105,697	155,535	0	1,942,600.21	29.11%	47.24%	6.64%	0.00%	82.99%	82,117	307,255	1,060,227	0	1,449,599.76	4.23%	15.82%	54.58%	0.00%	74.62%		
DRF																								
CMF																								
MOOE		2,340,682	681,368	1,105,697	155,535		1,942,600.21	29.11%	47.24%	6.64%	0.00%	82.99%	82,117.49	307,255.12	1,060,227		1,449,599.76	4.23%	15.82%	54.58%	0.00%	74.62%		

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments																			Variance		Assessment of Variance				Reasons for Variance		Steering Measures			
		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total												
		M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T															
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13)			(14)=(13)-(6)	Mean	Mean	Percentage	(15)	(16)					
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%	18.56%	17.06%	22.19%	21.54%	21.81%	11.75%	20.13%	16.46%	#DIV/0!	#DIV/0!	#DIV/0!	11.98%	20.37%	16.71%	27.80%	28.73%	28.34%	9.53%	78%								
	No. of Clients Rehabilitated	130	278	521	775	775	116	189	305	137	219	356	211	283	494	116	255	371	0	0	0	116	255	371	310	443	753	216									
	Residential Care Facilities	117	238	445	655	655	109	187	296	118	183	301	185	245	430	106	213	319	0	0	0	106	213	319	274	363	637	192									
	RSCC	10	20	30	40	40	34	15	49	25	15	40	17	3	20	19	11	30				0	19	11	30	19	11	30	0		0%		The Center was able to sustain the Level 3 indicator. There were discharged from the Center (transferred to other C/RCF, 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	12	0	12				0	12	0	12	32	0	32	5		19%		The concerted efforts of the Multi-disciplinary Team members was resuted to twelve (12) rehabilitated residents for the third quarter of 2022.The breakdown of rehabilitated cases are as follow: four (4) residents were reintegrated to their families with favorable parenting capability assessment of their families, three (3) residents were transferred to another child-caring facility (Pangarap Foundation Inc. in Pasay City and Stairway Foundation in Oriental Mindoro) and five (5) improved behavior and self-care particular in personal hygiene and grooming. The center sustains provision of various therapeutic and rehabilitative services to every resident in preparation for their family reintegration.				
	Nayon ng Kabataan	5	13	25	39	39	2	3	5	4	2	6	6	5	11	10	12	22				0	10	12	22	16	17	33	8		32%						
	Haven for Women	10	20	30	40	40	0	22	22	0	13	13	0	35	35	0	10	10				0	0	10	10	0	45	45	15		50%		There is an increase in admission for this quarter due to the referral of 14 Vietnamese and 8 Chinese national who are rescued TIP cases referred by CSWDO Paranaque.				
	Marillac Hills	15	30	45	60	60	0	20	20	0	30	30	0	50	50	0	23	23				0	0	23	23	0	73	73	28		62%		Each service has prepared individualized intervention plans for each residents which are being discussed during Intervention Team Meeting monitored by the Social Worker.				
	Elsie Gaches Village	8	16	24	32	32	4	5	9	4	6	10	8	11	19	5	3	8				0	5	3	8	13	14	27	3		13%		The Center achieved the target for 3rd Quarter because of the continuous provision of programs and services. Residents were able to participate in center's activities.				
	Sanctuary Center	2	4	7	10	10	0	102	102	0	98	98	0	102	102	0	92	92				0	0	92	92	0	102	102	95		1357%		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.				

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Strategy/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments																				Variance	Assessment of Variance			Reasons for Variance	Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total							
	(1)	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	(13)	(14)=(13)-(6)	Major	Minor	Subtotal	(15)	(16)
Jose Fabella Center	52	105	239	373	373	19	9	28	43	16	59	62	25	87	58	46	104	0	58	46	104	120	71	191	-48					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 quarter.	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	2	2	4	0	2	2	4	17	16	33	27	450%				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 steering measure. Forging of MOA to other Agency are still on process.
IACAT TIP Center	4	8	12	16	16	26	0	26	31	0	31	57	0	57	0	14	14	0	0	14	14	57	14	71	59	492%				Large number of cases are offloaded refer by IACAT-NAIA.	Continues partnership LEA's and LGUs for referrals.
Non-Residential Care Facilities	13	40	76	120	120	7	2	9	19	36	55	26	38	64	10	42	52	0	0	0	0	36	80	116	24						
RSW	1	3	5	7	7	2	0	2	1	2	3	3	2	5	2	0	2	0	2	0	2	5	2	7	2	40%				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	8	9	17	0	8	9	17	30	18	48	37	336%				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%.
INA Healing Center	5	28	60	100	100	0	0	0	1	27	28	1	27	28	0	33	33	0	0	33	33	1	60	61	1		2%			Lack of staff to facilitate the case management of clients	IHC requested augmentation to other C/RCFs as augmentation for the meantime that HR is on process of hiring of vacant SWO II position of IHC. Request from HR fast tracking of the hiring of three (3) SW.
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	987	1,267	2,254	0	0	0	0	1,115	1,542	2,657	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	834	962	1,796	0	0	0	0	936	1,199	2,135	-2						
RSCC	52	70	90	103	103	34	18	52	28	16	44	36	18	54	19	15	34	0			0	36	19	55	-35	-39%				Low number of referrals as of 3rd Quarter CY 2022.	Participation of RSCC in the meeting in preparation for the reach-out operation of the LGUs. Advocacy and promotion of the programs and services in the CMSWDO Consultation Dialogue held in September 2022 at Axiaa Hotel.
Haven for Children	68	86	104	121	121	76	0	76	78	0	78	78	0	78	83	0	83	0	83	0	83	83	0	83	-21	-20%				Only a total of five (5) admissions was referred by the City Social Welfare and Development Office of Las Piñas and Muntinlupa City. The Social Workers continuously coordinated with different DSWD offices in the National Capital Region and the nearby province of CALABARZON to meet the annual target for the year. Limited number of referrals from the Local DSWD. There are referrals but does not fall under the category of the Haven for Children.	Closed coordination with the different Municipalities/ City Social Welfare and Development of Metropolitan Manila which have massive number of street children who are in need of an intensive case management to improve their also physical, emotional, psychological and social functioning.
Nayon ng Kabataan	60	80	110	128	128	41	19	60	40	19	59	48	21	69	40	20	60	0	40	20	60	54	24	78	-32	-29%				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	6	75	81	0	6	75	81	7	115	122	24	24%				The Center exceeded the target due to the 46 new admission for the 3rd Quarter CY 2022.	Referral of 22 cases from CSWD Paranaque, 17 cases from IACAT TIP Center, 2 cases from Grace to be Born, 2 cases from Marillac Hills.

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Strategy/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments																				Variance	Assessment of Variance			Reasons for Variance	Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total							
	(1)	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	(13)	(14)=(13)-(6)	Major	Minor	Percentage	(13)	(19)
Marillac Hills	123	146	169	191	191	1	122	123	0	123	123	1	137	138	1	140	141	0	1	140	141	2	176	178	9		5%			The Center is still struggling to reach the target for the year due to less admission from the previous quarters. Rescue operations were less conducted and with it, most of the admissions were of CICL and SA cases.	Law enforcers are now active in conducting rescue operations that add up to the number of cases served this quarter. Pre- admission conferences are still conducted to ensure the appropriate case management to each residents.
Elsie Gaches Village	636	649	663	677	677	348	282	630	355	286	641	355	287	642	355	287	642	0	355	287	642	358	291	649	-14		-2%			The Center did not achieved the full target for the Quarter because of the over populated residents with a lot of concerns in terms of the health and medical condition of residents who were continuously admitted in the hospital. The health concerns of EGV residents has been closely monitored and addressed first.	Continuous partnership with LGU's NGO's and other residential care facility of DSWD. Admission is still ongoing.
Sanctuary Center	221	226	231	237	237	0	215	215	0	202	202	0	215	215	0	198	198	0	0	198	198	0	215	215	-16		-7%			No admission from January 4, 2022 to February 6, 2022 due to a total of 78 residents and 29 staff tested positive for COVID-19. Mandaluyong CESU recommended to lessen the number of residents inside the dormitory. Thus, requested for Moratorium of admission was submitted until June 30, 2022 to facilitate transfer, discharge of residents.	Referring offices are on hold pending lifting of Moratorium
Jose Fabella Center	175	350	796	1243	1,243	153	59	212	180	45	225	192	83	275	229	74	303	0	229	74	303	270	135	405	-391		-49%			The center has to increase the number of admission to meet the target number of cases served in the following quarter.	To strengthen the JFC's partnership and information dissemination activities with the goal of increasing the number of referrals for admission, thru continuous coordination and meetings with 17 LGUs.
GRACES	40	81	122	163	163	58	90	148	62	91	153	62	91	153	66	96	162	0	66	96	162	66	96	162	40		33%			There are pending admission who were already subjected to Pre-Admission Conference awaiting for the compliance based on the recommendation of the GRACES management.	To closely coordinate the concern referring party to ensure the admission of client on time as well as the completeness of the needed documents.
IACAT TIP Center	15	30	45	54	54	4	42	46	21	30	51	25	71	96	35	57	92	0	35	57	92	60	128	188	143		318%			The Center cater to both Filipino citizen and other foreign citizen. Served 50 victim-survivors.	Coordinate to other Center facilities for referrals for minor cases in need of psychosocial intervention/ further Case Management and Families for Adult Victim Survivors for reintegration.
Non-Residential Care Facilities	377	466	540	635	635	130	249	379	137	309	446	147	322	469	153	305	458	0	0	0	153	305	458	179	343	522	3				
RSW	96	110	120	133	133	53	43	96	57	45	102	58	45	103	56	43	99	0	56	43	99	66	48	114	-6		-5%			Other target admission for clients did not engaged to the Center anymore due to absorption to outside. Additional client targeted will be facilitated in the succeeding quarter of the year.	Coordinate with partner stakeholders for interested PWD clients who are seeking skills enhancement or development as alternate for the limited sheltered work in the center.
NVRC	140	180	220	259	259	68	74	142	66	84	150	74	90	164	84	86	170	0	84	86	170	98	108	206	-14		-6%			The low admission is brought about by the absence of Psychologist for initial assessment as prerequisite of admission.	Partnership with a Psychiatric Clinic is done for psychological assessment and intervention. To achieve the remaining 53 clients for admission, the center will conduct intake interview and initial assessment in the barangays where advocacy campaign was previously conducted.
INA Healing Center	141	176	200	243	243	9	132	141	14	180	194	15	187	202	13	176	189	0	13	176	189	15	187	202	2		1%			Lack of staff to facilitate the case management of clients	IHC requested augmentation to other C/RFCs as augmentation for the meantime that HR is on process of hiring of vacant SWO II position of IHC. Request from HR fast tracking of the hiring of three (3) SW.
3 ALOS of clients in residential facilities																															
Admission Based																															
RSCC							0.00			1,714.00			4,776.00			2,700.00					2,700.00			3,738.00							
Haven for Children							189.54			2,981.50			388.96			1,068.80					1,068.80			491.97							
Nayon ng Kabataan							452.00			520.00			484.00			544.00					544.00			514.00							
Haven for Women							201.60			354.50			255.84			68.10					68.10			161.97							

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	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total											
	(1)	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	(14)=(13)-(6)	Met	Not Met	Remarks	(13)	(19)		
							(7)			(8)			(9)			(10)			(11)			(12)			(13)										
Marillac Hills							69,700.00			67,000.00			68,350.00			31,300.00					31,300.00			49,825.00											
Elsie Gaches Village							8,016.86			4,766.08			5,963.74			8,341.14					8,341.14			7,152.44											
Sanctuary Center							9,501.00			0.00			4,750.50			0.00					0.00			4,750.50											
Jose Fabella Center							297.00			238.00			264.00			129.00					129.00			196.50											
GRACES							1,534.00			2,437.00			937.15			1,408.00					1,408.00			1,172.58											
IACAT TIP Center							46.00			49.00			47.50			92.00					92.00			69.75											
RSW							513.00			31.00			544.00			290.00					290.00			544.00											
NVRC							451.21			253.81			705.02			134.95					417.00			419.99											
INA Healing Center							0.00			61.00			61.00			0.00					0.00			61.00											
Discharged Based																																			
RSCC							2,362.00			1,097.00			454.86			2,682.00					2,682.00			1,568.43											
Haven for Children							1,245.40			1,293.87			1,281.75			2,047.71					2,047.71			1,480.33											
Nayon ng Kabataan							1,183.00			1,216.00			1,198.00			1,921.00					1,921.00			1,559.50											
Haven for Women							386.70			207.90			255.88			339.60					339.60			297.74											
Marillac Hills							944.00			875.00			910.00			800.00					800.00			855.00											
Elsie Gaches Village							8,204.00			6,597.00			6,826.57			10,740.70					10,740.70			8,783.64											
Sanctuary Center							125.00			2,521.00			1,323.00			1,787.00					1,555.00			1,017.00											
Jose Fabella Center							35.00			336.00			198.00			114.00					114.00			156.00											
GRACES							942.00			1,925.00			143.35			1,612.00					1,612.00			877.68											
IACAT TIP Center							26.00			31.00			28.50			63.00					63.00			45.75											
RSW							1,571.00			99.00			1,670.00			763.00					763.00			1,216.50											
NVRC							160.90			145.12			306.02			100.60					100.60			203.31											
INA Healing Center							8.00			5.00			13.00			0.00					0.00			13.00											
4 Percentage of facilities with standard client-staff ratio							23.08%			30.77%			30.77%			23.08%			0.00%		23.08%			23.08%											
Number of Facilities with Standard Client-Social Worker Ratio							3			4			4			3			0		3			3											
FONCR (12 facilities)																																			
RSCC							19:1			15:1			15:1			15:1					15:1			15:1											
Haven for Children							COMPLIANT			COMPLIANT			COMPLIANT			COMPLIANT					COMPLIANT			COMPLIANT											
Nayon ng Kabataan							16:1			16:1			16:1			16:1					16:1			16:1											
Haven for Women							NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT					NOT COMPLIANT			NOT COMPLIANT											
Marillac Hills							9:1			9:1			9:1			9:1					9:1			9:1											
Elsie Gaches Village							COMPLIANT			COMPLIANT			COMPLIANT			COMPLIANT					COMPLIANT			COMPLIANT											
Sanctuary Center							13:1			13:1			13:1			20:1					20:1			18:1											
Jose Fabella Center							NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT					NOT COMPLIANT			NOT COMPLIANT											
GRACES							13:1 (CICL)			13:1 (CICL)			13:1 (CICL)			13:1 (CICL)					13:1 (CICL)			13:1 (CICL)											
IACAT TIP Center							16:1 (SE/SA)			18:1 (SE/SA)			17:1 (SE/SA)			26:1 (SE/SA)					26:1 (SE/SA)			21:1 (SE/SA)											
RSW							NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT					NOT COMPLIANT			NOT COMPLIANT											
NVRC							53:1			56:1			56:1			56:1					56:1			57:1											
INA Healing Center							NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT					NOT COMPLIANT			NOT COMPLIANT											
Number of Facilities with Standard Client-Houseparent Ratio							54:1			40:1			40:1			40:1					40:1			47:1											
FONCR (9 facilities)							NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT					NOT COMPLIANT			NOT COMPLIANT											
RSCC							17:1			18:1			20:1			19:1					19:1			20:1											
Haven for Children							COMPLIANT			COMPLIANT			COMPLIANT			COMPLIANT					COMPLIANT			COMPLIANT											
Nayon ng Kabataan							40:1			66:1			66:1			70:1					68:1			68:1											
Haven for Women							NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT					NOT COMPLIANT			NOT COMPLIANT											
Marillac Hills							23:1			16:1			16:1			23:1					23:1			20:1											
Elsie Gaches Village							31:1			33:1			33:1			54:1					54:1			44:1											
Sanctuary Center							NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT					NOT COMPLIANT			NOT COMPLIANT											
Jose Fabella Center							28:1			30:1			32:1			34:1					34:1			33:1											
GRACES							70:1			101:1			101:1			189:1					189:1			145:1											
IACAT TIP Center							NOT COMPLIANT			COMPLIANT			COMPLI																						

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments																						Variance	Assessment of Variance			Reasons for Variance	Steering Measures			
		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total												
		(1)	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	(14)=(13)-(6)	Major	Minor	Percentage	(13)	(19)			
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%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	48.86%	45.95%	47.42%	-32.58%	-41%					No children monitored yet as the implementation of 12th Cycle is yet to commence on 4th Quarter CY 2022.				
	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												
	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 nutritional status of children beneficiaries mostly are in normal status, monitored during the 11th Cycle implementation of SFP.				
	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%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	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 for the 11th Cycle implementation.					
	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	-	227,016	65,325	67,355	132,680	65,348	67,332	132,680	65,348	67,332	132,680	-	-	-	-	-	-	-	65,348	67,332	132,680	-	94,336	-42%				All LGUs in NCR were provided with hot meals for the 11th Cycle implementation.					
	a. 11th Cycle	118,525	-	-	-	118,525	65,325	67,355	132,680	65,348	67,332	132,680	65,348	67,332	132,680	-	-	-	-	-	-	-	65,348	67,332	132,680	14,155		12%									
	b. 12th Cycle	-	-	108,491	-	108,491	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	108,491	-100%				Implementation for the 12th cycle will be conducted on 4th Quarter CY 2022 since the procurement request of the SFP was put on hold by the BAC Secretariat due to some clarification in relation to the signing capacity of the Regional Director as stated in Administrative Order 16 Series of 2019, the Manual of Delegation and Delineation of Authority in the DSWD, stipulated that the Regional Director has an authority to sign in the amount up to PhP50M only.	The Region requested guidance regarding said threshold amount and memorandum from the DSWD Central Office authorizing the Regional Director to sign Purchase Request for the immediate implementation of the SFP. An official communication was sent only on September 29, 2022 with an approved special order to the Regional Director an Authority to sign and approve all procurement documents of SFP. Hence, all the documents for purchase requests was processed immediately.				
Social Welfare for Senior Citizens Sub-Program																																					
Outcome Indicator																																					
11	Percentage of beneficiaries using social pension to augment daily living subsistence and medical needs																																				
12	Number of beneficiaries using social pension to augment daily living subsistence and medical needs																																				
Output Indicators																																					
13	Number of senior citizens who received social pension within the quarter	220,485	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 for 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 had limited special discussion officer.	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 3rd Quarter and 4th Quarter 2022 implementation of the program Note: Sex disaggregation of the social pensioners will be available once payout is finished.					

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Strategy/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments																												Variance	Assessment of Variance			Reasons for Variance	Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total															
	(1)	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	(13)	(14)=(13)-(6)	Target	Actual	Percentage	(15)		(19)				
Persons With Disability (PWD)						88	129	217	17	19	36	105	148	253	-	-	-	-	-	-	-	-	-	-	105	148	253												
Persons Living with HIV-AIDS (PLHIV)						1	-	1	-	-	-	1	-	1	-	-	-	-	-	-	-	-	-	1	-	1													
18 Number of beneficiaries served through AICS (Current Funds)	Target for Crisis Intervention Section is 20,000 (with breakdown per type of assistance) while Crisis Intervention Section - Offsite Serbisyo target is 113,280 (based on allotment - ANA per type of assistance)																																						
	Type of Assistance	0	26,756	51,712	54,812	133,280	-	-	-	21,701	30,621	52,322	21,701	30,621	52,322	51,842	84,735	136,577	-	-	-	51,842	84,735	136,577	73,543	115,356	188,899	110,431	141%										
	a. Medical Assistance	ANA	ANA	ANA	ANA	ANA	-	-	-	3,999	6,779	10,778	3,999	6,779	10,778	5,596	12,805	18,401	-	-	-	5,596	12,805	18,401	9,595	19,584	29,179												
	b. Burial Assistance	ANA	ANA	ANA	ANA	ANA	-	-	-	249	580	829	249	580	829	278	636	914	-	-	-	278	636	914	527	1,216	1,743												
	c. Educational Assistance	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	2												
	d. Transportation Assistance	ANA	ANA	ANA	ANA	ANA	-	-	-	115	119	234	115	119	234	116	149	265	-	-	-	116	149	265	231	268	499												
	e. Food Assistance	ANA	ANA	ANA	ANA	ANA	-	-	-	15,754	21,255	37,009	15,754	21,255	37,009	45,340	70,539	115,879	-	-	-	45,340	70,539	115,879	61,094	91,794	152,888												
	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	511	606	1,117	-	-	-	511	606	1,117	2,094	2,494	4,588												
	h. Psychosocial	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-												
	i. Referral	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-												
	Client Category						-	-	-	21,701	30,621	52,322	21,701	30,621	52,322	51,842	84,735	136,577	-	-	-	51,842	84,735	136,577	73,543	115,356	188,899												
	Family Head and Other Needy Adult (FHONA)						-	-	-	18,434	22,682	41,116	18,434	22,682	41,116	45,506	64,023	109,529	-	-	-	45,506	64,023	109,529	63,940	86,705	150,645												
	Women in Especially Difficult Circumstances (WEDC)						-	-	-	82	2,778	2,860	82	2,778	2,860	89	4,445	4,534	-	-	-	89	4,445	4,534	171	7,223	7,394												
	Children in Need of Special Protection (CNSP)						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-												
	Youth in Need of Special Protection (YNSP)						-	-	-	25	34	59	25	34	59	345	409	754	-	-	-	345	409	754	370	443	813												
	Senior Citizen (SC)						-	-	-	2,955	4,801	7,756	2,955	4,801	7,756	5,734	15,623	21,357	-	-	-	5,734	15,623	21,357	8,689	20,424	29,113												
	Solo Parents						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-												
Persons With Disability (PWD)						-	-	-	205	326	531	205	326	531	168	234	402	-	-	-	168	234	402	373	560	933													
Persons Living with HIV-AIDS (PLHIV)						-	-	-	-	-	-	-	-	-	-	1	1	-	-	-	-	-	1	1	-	1	1												
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	154	92	246	-	-	-	154	92	246	662	281	943	643	214%										
	a. Women/Adult	ANA	ANA	ANA	ANA	ANA	19	25	44	416	102	518	435	127	562	122	63	185	-	-	-	122	63	185	557	190	747												
	b. Children	ANA	ANA	ANA	ANA	ANA	15	10	25	32	23	55	47	33	80	27	14	41	-	-	-	27	14	41	74	47	121												
	c. Youth	ANA	ANA	ANA	ANA	ANA	5	5	10	11	10	21	16	15	31	3	3	6	-	-	-	3	3	6	19	18	37												
	d. Older Persons	ANA	ANA	ANA	ANA	ANA	2	1	3	5	1	6	7	2	9	1	4	5	-	-	-	1	4	5	8	6	14												
	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	8	9	-	-	-	1	8	9	2	18	20												
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	764	814	1578				0	764	814	1,578	1,700	1,831	3,531	-							100% of the assessed eligible applicants are issued with travel clearance	Continual service provision, efficiently and effectively.			
Comprehensive Program for Street Children, Street Families and Badjajs																																							
24 Number of Street Children, Street Families and IPs served																																							
	Street Children/Children-At-Risk	NO TARGET	175	204	750	1,129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-379	-100%											
	Street Families	NO TARGET	32	30	84	146	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-62	-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-Badjaou Street Children	NO TARGET	17	20	64	101	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-													
	d. Sama-Badjaou 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																																							

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Strategy/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments																						Variance	Assessment of Variance			Reasons for Variance	Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total									
	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	(13)									
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13)			(14)=(13)-(6)	Major	Minor	Percentage	(15)	(16)	
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	7	6	13			-	7	6	13	25	23	48	-35	-42%		Continuous delayed receipt of compliance from partner CCAs, RCFs and LGUs which delay issuance to CDCCLAA to subject children; one CDCCLAA social worker was assigned as RACC Officer which is a huge added task. PMB halted issuance of CDCCLAA for a time due to revision of CDCCLAA 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 CDCCLAA cases.	
26	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	4	4	8			-	4	4	8	11	12	23	-		0%			
27	No. of Children Placed Out for Foster Care	2	5	10	10	27	-	2	2	4	6	10	4	8	12	3	6	9			-	3	6	9	7	14	21	4		24%		Closely coordinate with partner CCAs, RCFs and LGUs for endorsement of dossiers of children for matching and placement to foster care.	
28	No. of Children cleared for Inter-country Adoption	12	20	20	21	73	9	3	12	9	2	11	18	5	23	5	3	8			-	5	3	8	23	8	31	-21	-40%		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 CDCCLAA 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	72	83	155			-	72	83	155	72	83	155	4		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.		
	No. of Regular Foster Parents developed	1	4	2	3	10	1			4			5			3						3			8			1		14%			
	No. of Regular Prospective Adoptive Parents (PAPs) developed	1	3	3	5	12	1			3			4			5						5			9			2		29%			
	Number of Prospective Adoptive Parents (PAPs) developed under independent placement and foster-adopt categories	ANA	ANA	ANA	ANA	ANA	6			8			14			0						0			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	51	139	190	-	-	-	51	139	190	157	415	572	257	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	45	118	163			0	45	118	163	139	374	513						
	b. Children	ANA	ANA	ANA	ANA	ANA	5	14	19	7	6	13	12	20	32	6	21	27			0	6	21	27	18	41	59						
31	Number of distressed and undocumented overseas Filipinos provided with social welfare services	184	184	185	185	738	14	48	62	12	60	72	26	108	134	7	5	12	0	0	0	7	5	12	33	113	146	-419	-76%		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	4	0	4	0	0	4	0	4	14	2	18							
	JEDDAH,KSA						3	6	9	1	4	5	4	10	14	1	4	5	0	0	1	4	5	5	14	19							
	RIYADH,KSA						1	18	19	4	28	32	5	46	51	0	0	0	0	0	0	0	0	5	46	51							
	QATAR						2	8	0	2	2	2	7	9	10	1	2	0	0	0	0	1	2	2	10	12							
	HONG KONG						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
	DUBAI,UAE						1	2	3	0	2	2	1	4	5	0	0	0	0	0	0	0	0	1	4	5							
	KUWAIT						0	4	4	1	5	6	1	9	10	0	0	0	0	0	0	0	0	1	9	10							
	CHINA						0	1	1	1	7	8	1	8	9	0	0	0	0	0	0	0	0	1	8	9							
	INDONESIA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
	IRAQ						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
	IRAN						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							

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[illegible]

[illegible]

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Strategy/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments																						Variance	Assessment of Variance			Reasons for Variance	Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total									
	(1)	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	(14)=(13)-(6)	Met	Not Met	Percentage Achieved	(13)	(10)
OMAN						0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0						
USA						0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0						
BERMUDA						0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0						
BRUNEI						0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0						
CUBA						0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0						
EGYPT						0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0						
FRANCE						0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0						
GUAM						0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0						
INDIA						0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0						
JAMAICA						0	0	0	0	0	0	0	0	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	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	0	0	0	0	0	0	0	0						
NAURUKSA						0	0	0	0	0	0	0	0	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	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	0	0	0	0	0	0	0	0						
PORTUGAL						0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0						
BANGLADESH						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
BAHRAIN						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
AL KHOBAR KSA						0	0	0	0	0	0	0	0	0	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	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	0	0	0	0	0	0	0	0	0						
SEYCHELLES						0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0						
CANADA						0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0						
UNITED KINGDOM						0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0						
BARBADOS						0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0						
MADINAH KSA						0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0						
ITALY						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
BAHRAIN						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
SEAFARER/CREW/SHIP STAFF						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
OFW's FAMILY MEMBER IN PHILIPPINES						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
G. Youth						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
Malaysia						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
JEDDAH KSA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
RIYADH KSA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
QATAR						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
HONG KONG						0	0	0	0	0	0	0	0	0	0	0	0	0</															

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Strategy/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments																						Variance (14)=(13)-(6)	Assessment of Variance			Reasons for Variance (13)	Steering Measures (19)
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total									
	(1)	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	(13)	(14)	(15)	(16)	(17)	(18)
FRANCE						0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0						
GUAM						0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0						
INDIA						0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0						
JAMAICA						0	0	0	0	0	0	0	0	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	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	0	0	0	0	0	0	0	0						
NAURANKSA						0	0	0	0	0	0	0	0	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	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	0	0	0	0	0	0	0	0						
PORTUGAL						0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0						
BANGLADESH						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
BAHRAIN						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
AL KHOBAR KSA						0	0	0	0	0	0	0	0	0	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	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	0	0	0	0	0	0	0	0	0						
SEYCHELLES						0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0						
CANADA						0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0						
UNITED KINGDOM						0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0						
BARBADOS						0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0						
MADINAH KSA						0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0						
ITALY						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
BAHRAIN						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
SEAFARER/CREW/SHIP STAFF						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
OPWA FAMILY MEMBER IN PHILIPPINES						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
a. Senior Citizens						1	1	2	0	1	1	2	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0						
MALAYSIA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
JEDDAH KSA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
RIYADH KSA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
QATAR						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
HONG KONG						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
DUBAI UAE						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
KUWAIT						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
CHINA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
INDONESIA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
IRAQ						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
IRAN						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
AUSTRALIA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
DAMMAM KSA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
IRELAND						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
JAPAN						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
SOUTH KOREA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
MYANMAR						0	0	0	0	0	0	0	0	0	0	0																	

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			Q3			Q4			2nd Semester			Total						
	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	(14)	(15)	(16)	(17)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)	(31)
PORTUGAL						0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0			
BAHRAIN						0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0			
AFRICA						0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0			
SEYCHELLES						0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0			
CANADA						0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0			
UNITED KINGDOM						0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0			
BARBADOS						0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0			
MADINH, KSA						0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0			
ITALY						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
BAHRAIN						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
SEAFARER/CREW/SHIP STAFF						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
OFWs FAMILY MEMBER IN PHILIPPINES						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			

HPMES Form 4_OO1-5 NCR 2022 Q3 STO_GASS

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments															Variance	Reasons for Variance	Disbursements					Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1			Q2			Q3			Q4			Total	Q1	Q2			Q3	Q4	Total			
	(1)	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	(11)+(12)+(13)+(14)+(15)+(16)	(12)+(13)+(14)			(13)	(14)	(15)	(16)	(17)+(18)+(19)+(20)+(21)	
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	26,432	42,383	68,815	0	0	0	284,302	250,302			225,450,754.87	447,319,966.89	277,744,448.08	0.00	950,515,169.84		
a. Medical Assistance	ANA	ANA	ANA	ANA	ANA	3,220	7,106	10,326	6,899	7,349	14,248	2,166	4,892	7,058	0	0	0	31,632				56,072,617.23	101,990,792.89	98,555,624.14	0.00	256,619,034.26		
b. Burial Assistance	ANA	ANA	ANA	ANA	ANA	430	896	1,326	543	948	1,491	283	265	548	0	0	0	3,365				11,117,700.00	17,997,400.00	6,320,323.94	0.00	35,435,423.94		
c. Educational Assistance	ANA	ANA	ANA	ANA	ANA	222	643	865	1,174	2,063	3,237	54	226	280	0	0	0	4,482				4,220,000.00	9,909,000.00	1,420,000.00	0.00	15,549,000.00		
d. Transportation Assistance	ANA	ANA	ANA	ANA	ANA	42	58	100	31	50	81	0	0	0	0	0	0	181				342,697.64	273,874.00	0.00	0.00	616,571.64		
e. Food Assistance	ANA	ANA	ANA	ANA	ANA	22,168	30,319	52,487	52,253	78,210	130,463	23,929	37,000	60,929	0	0	0	243,879				146,067,740.00	317,148,900.00	171,448,500.00	0.00	634,665,140.00		
f. Non-Food Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0.00	0.00	0.00	0.00	0.00	0.00	
g. Other Cash Assistance	ANA	ANA	ANA	ANA	ANA	344	419	763	0	0	0	0	0	0	0	0	0	763				7,630,000.00	0.00	0.00	0.00	0.00	7,630,000.00	
Total Combined (Client Category)						26,526	39,441	65,967	60,900	88,620	149,520	26,432	42,383	68,815	0	0	0	284,302										
Family Head and Other Needy Adult (FHONA)						20,688	29,620	50,308	51,065	71,548	122,613	18,437	34,080	52,517	0	0	0	225,438										
Women in Especially Difficult Circumstances (WEDC)						25	640	665	1	82	83	0	0	0	0	0	0	748										
Children in Need of Special Protection (CNSP)						0	0	0	0	0	0	0	0	0	0	0	0	0	0									
Youth in Need of Special Protection (YNSP)						12	19	31	2	2	4	0	0	0	0	0	0	35										
Senior Citizen (SC)						5,712	9,033	14,745	9,815	16,969	26,784	7,995	8,303	16,298	0	0	0	57,827										
Solo Parents						0	0	0	0	0	0	0	0	0	0	0	0	0	0									
Persons With Disability (PWD)						88	129	217	17	19	36	0	0	0	0	0	0	263										
Persons Living with HIV/AIDS (PLHIV)						1	0	1	0	0	0	0	0	0	0	0	0	1										
Output Indicators (Current Funds)																												
2. 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	8,777	16,816	25,593	0	0	0	52,253	41,753			0.00	198,258,220.44	279,372,344.78	0.00	477,630,565.22		
a. Medical Assistance	0	2,500	3,500	5,000	11,000	0	0	0	2,332	5,985	8,317	2,961	6,840	9,801	0	0	0	18,118					112,200,962.87	216,510,166.78		328,711,129.65		
b. Burial Assistance	0	400	500	900	1,800	0	0	0	249	580	829	278	636	914	0	0	0	1,743					8,647,300.00	13,100,600.00		21,747,900.00		
c. Educational Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2					5,000.00	2,000.00		7,000.00		
d. Transportation Assistance	0	100	200	300	600	0	0	0	115	119	234	116	149	265	0	0	0	499					978,757.57	1,169,378.00		2,148,135.57		
e. Food Assistance	0	1,000	2,000	3,000	6,000	0	0	0	5,397	8,411	13,808	4,910	8,585	13,495	0	0	0	27,303					41,768,700.00	37,440,700.00		79,209,400.00		
f. Non-Food Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					0.00	0.00		0.00		
g. Other Cash Assistance	0	100	200	300	600	0	0	0	1,583	1,888	3,471	511	606	1,117	0	0	0	4,588					34,657,500.00	11,149,500.00		45,807,000.00		
Client Category						0	0	0	9,677	16,983	26,660	8,777	16,816	25,593	0	0	0	52,253										
Family Head and Other Needy Adult (FHONA)						0	0	0	7,877	10,736	18,613	6,695	8,650	15,345	0	0	0	33,958										
Women in Especially Difficult Circumstances (WEDC)						0	0	0	82	2,778	2,860	89	4,445	4,534	0	0	0	7,394										
Children in Need of Special Protection (CNSP)						0	0	0	0	0	0	0	0	0	0	0	0	0										
Youth in Need of Special Protection (YNSP)						0	0	0	25	34	59	345	409	754	0	0	0	813										
Senior Citizen (SC)						0	0	0	1,488	3,109	4,597	1,480	3,077	4,557	0	0	0	9,154										
Solo Parents						0	0	0	0	0	0	0	0	0	0	0	0	0										
Persons With Disability (PWD)						0	0	0	205	326	531	168	234	402	0	0	0	933										
Persons Living with HIV/AIDS (PLHIV)						0	0	0	0	0	0	0	1	1	0	0	0	1										
Crisis Intervention Section - Offsite Serbisyo (CIS-OS)	-	22,656	45,312	45,312	113,280	0	0	0	12,024	13,638	25,662	43,065	67,919	110,984	0	0	0	136,646	68,678			0.00	80,000,000.00	353,157,611.47	0.00	433,157,611.47		
a. Medical Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	1,667	794	2,461	2,635	5,965	8,600	0	0	0	11,061					0.00	10,397,000.00	71,788,611.47		82,185,611.47	
b. Burial Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0	0					0.00	0.00	0.00		0.00	
c. Educational Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0	0					0.00	0.00	0.00		0.00	
d. Transportation Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0	0					0.00	0.00	0.00		0.00	
e. Food Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	10,357	12,844	23,201	40,430	61,954	102,384	0	0	0	125,585					0.00	69,603,000.00	281,369,000.00		350,972,000.00	
f. Non-Food Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0	0					0.00	0.00	0.00		0.00	
g. Other Cash Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0	0					0.00	0.00	0.00		0.00	
Client Category						0	0	0	12,024	13,638	25,662	43,065	67,919	110,984	0	0	0	136,646										
Family Head and Other Needy Adult (FHONA)						0	0	0	10,557	11,946	22,503	38,811	55,373	94,184	0	0	0	116,687										
Women in Especially Difficult Circumstances (WEDC)						0	0	0	0	0	0	0	0	0	0	0	0	0										
Children in Need of Special Protection (CNSP)						0	0	0	0	0	0	0	0	0	0	0	0	0										
Youth in Need of Special Protection (YNSP)						0	0	0	0	0	0	0	0	0	0	0	0	0										
Senior Citizen (SC)						0	0	0	1,467	1,692	3,159	4,254	12,546	16,800	0	0	0	19,959										
Solo Parents						0	0	0	0	0																		

QUARTERLY ACCOMPLISHMENT REPORT
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MES Form 4_OO1-5 NCR 2022 Q3 STO_GASS

Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues/Concerns & Challenges	Recommendations/ Remarks	
			Amount					Utilization Rate					Amount					Utilization Rate							
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
Assistance to Individuals in Crisis Situation (AICS) - (Included in PSP)																									
TOTAL		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Current Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
DRF																									
CMF																									
Continuing Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
DRF																									
CMF																									
Assistance to Communities in Need (ACN)																									
TOTAL		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Current Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
DRF																									
CMF																									
Continuing Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
DRF																									
CMF																									
Comprehensive Program for Street Children, Street Families and Badjuas																									
TOTAL	9,306,966	2,083,260	117,346	395,340	0	2,595,945.74	22.38%	1.26%	4.25%	0.00%	27.89%	408,570	431,307	496,357	0	1,336,234.63	15.74%	16.61%	19.12%	0.00%	51.47%				
Current Appropriation	8,672,732	2,083,260	117,346	171,066	0	2,371,671.49	24.02%	1.35%	1.97%	0.00%	27.35%	408,570	431,307	469,800	0	1,309,677.63	17.23%	18.19%	19.81%	0.00%	55.22%				
DRF																									
CMF																									
Continuing Appropriation	MOOE 8,672,732	2,083,260	117,346	171,066		2,371,671.49	24.02%	1.35%	1.97%	0.00%	27.35%	408,570	431,307	469,800		1,309,677.63	17.23%	18.19%	19.81%	0.00%	55.22%				
DRF	634,233	0	0	224,274	0	224,274.25	0.00%	0.00%	35.36%	0.00%	35.36%	0	0	26,557	0	26,557.00	0.00%	0.00%	11.84%	0.00%	11.84%				
CMF																									
Continuing Appropriation	MOOE 634,233	0	0	224,274		224,274.25	0.00%	0.00%	35.36%	0.00%	35.36%	0	0	26,557		26,557.00	0.00%	0.00%	11.84%	0.00%	11.84%				
DRF																									
CMF																									
Alternative Family Care Program - (Included in PSP)																									
TOTAL		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Current Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
DRF																									
CMF																									
Continuing Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
DRF																									
CMF																									
E. Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program																									
Recovery and Reintegration Program For Traffic Persons (RRTPP)																									
TOTAL	4,212,140	346,873	1,499,645	624,858	0	2,471,376.00	8.24%	35.60%	14.83%	0.00%	58.67%	84,625	1,305,338	1,061,420	0	2,451,383.73	3.42%	52.82%	42.95%	0.00%	99.19%				
Current Appropriation	1,681,600	326,873	0	570,210	0	897,083.44	19.44%	0.00%	33.91%	0.00%	53.35%	84,625	24,156	611,767	0	720,548.13	9.43%	2.69%	68.20%	0.00%	80.32%				
DRF																									
CMF	MOOE 1,514,000	326,873	0	570,210		897,083.44	21.59%	0.00%	37.66%	0.00%	59.25%	84,625	24,156	611,767		720,548.13	9.43%	2.69%	68.20%	0.00%	80.32%				
Continuing Appropriation	MOOE 167,600	0	0	0		0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF	2,530,540	20,000	1,499,645	54,648	0	1,574,292.56	0.79%	59.26%	2.16%	0.00%	62.21%	0	1,281,182	449,653	0	1,730,835.60	0.00%	81.38%	28.56%	0.00%	109.94%				
CMF	732,520	20,000				548,714.56	2.73%	65.06%	7.12%	0.00%	74.91%	0	323,941	0		323,940.68	0.00%	59.04%	0.00%	0.00%	59.04%				
Continuing Appropriation	MOOE 1,798,020	0	1,023,100	2,478		1,025,578.00	0.00%	56.90%	0.14%	0.00%	57.04%	0	957,242	449,653		1,406,894.92	0.00%	93.34%	43.84%	0.00%	137.18%				
DRF																									
CMF																									
Services to Overseas Filipinos and their Families (International Social Services Office - ISSO)																									
TOTAL	547,641	0	8,112	0	0	8,111.58	0.00%	1.48%	0.00%	0.00%	1.48%	0	0	8,112	0	8,111.58	0.00%	0.00%	100.00%	0.00%	100.00%				
Current Appropriation	463,811	0	8,112	0	0	8,111.58	0.00%	1.75%	0.00%	0.00%	1.75%	0	0	8,112	0	8,111.58	0.00%	0.00%	100.00%	0.00%	100.00%				
DRF																									
CMF																									
Continuing Appropriation	MOOE 463,811	0	8,112	0	0	8,111.58	0.00%	1.75%	0.00%	0.00%	1.75%	0	0	8,112	0	8,111.58	0.00%	0.00%	100.00%	0.00%	100.00%				
DRF	83,831	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
CMF																									
Continuing Appropriation	MOOE 83,831	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																									
CMF																									

Sub allotment for subsidies was approved on June 28, 2022 and still waiting to be downloaded to NCR by STB-OO.

Implementation of the project will be re-scheduled on 4th Quarter CY 2022. The amount of Php 71,586.00 under Training expense was modified for the salary of 1 AAH for the period of January-June, 2022

Continuing Fund is for obligation/extension letter for obligation was approved by Regional Director.

There was a delay in submitting the project proposal due to the inputs and comments needed for it to be enhanced.

On going process of PR on BAC or representation and advocacy materials for LGU local.

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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)				(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	-	-	490	-	490	-	59	59	318		318	377	-113		-23%		Some of the participants were not able to attend the training due to some equally important activities/ obligations.	
3.3	Number of poor households that received cash-for-work for CCAM	7,000	13,943	6,374	-	27,317	7000	-	7,000	9,500		9,500	16,500	-10,817	-40%			The CFW implementation is still ongoing until the 4th Quarter CY 2022.	Provision of technical asisstance to the LGUs through general orientation. Also, monitoring is being conducted during the course of implementation.
3.4	Number of LGUs provided with augmentation on disaster response services	ANA	ANA	ANA	ANA	ANA	13	12	14	11		11	15	-				Augmentation to LGUs are based from requests. Processing of relief augmentation requests by the disaster-affected LGUs based on assessment. All LGUs were provided with RA, except San Juan and Navotas since the said LGUs did not request for augmentation to the DSWD-NCR. With this a total of 323,402 internally displaced households affected by various disaster occurrences were provided with disaster response services by the Field Office from January to September 2022.	Processing of relief augmentation requests through managing and mobilizing resources, food and non-food items, in an effective, efficient and coordinated manner. For the 3rd Quarter of CY 2022, DRMD has monitored and reported 39 fire incidents with augmentation support. Further, due to the imposition of community quarantine brought about by the COVID-19 pandemic, the Region continuously provides relief augmentation to the Local Government Units (LGUs) intended for the affected families and individuals. As such, a total of Php 24,112,656.68 worth of assistance was provided to the affected 30,411 families with 131,981 individuals coursed through/requested by the LGUs, GAs, NGOs, POs, and legislators including referrals and walk-in clients.
3.5	Number of internally displaced households provided with disaster response services	ANA	ANA	ANA	ANA	ANA	74,598	218,393	292,991	30,411		30,411	323,402	-				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	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																									
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTERVICTIMS/SURVIVORS ENSURED																									
DISASTER RESPONSE AND MANAGEMENT PROGRAM																									
Grand Total		178,283,014.72	6,085,998.53	34,988,617.41	113,245,324.72	0.00	154,319,940.66	3.41%	19.63%	63.52%	0.00%	86.56%	1,081,225.27	2,527,666.01	116,459,675.40	0.00	120,068,566.68	0.70%	1.64%	75.47%	0.00%	77.80%			
Disaster Response and Rehabilitation Program																									
TOTAL		138,548,635	6,085,999	5,510,617	113,245,325	0	124,841,940.66	4.39%	3.98%	81.74%	0.00%	90.11%	1,081,225	2,527,666	116,459,675	0	120,068,566.68	0.87%	2.02%	93.29%	0.00%	96.18%	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 the suppliers.		
Current Appropriation		135,469,062	6,085,999	5,432,652	111,943,077	0	123,461,728.20	4.49%	4.01%	82.63%	0.00%	91.14%	1,081,225	2,527,666	116,321,855	0	119,930,746.57	0.88%	2.05%	94.22%	0.00%	97.14%			
DRF																									
CMF																									
MOOE	135,469,062	6,085,999	5,432,652	111,943,077		123,461,728.20	4.49%	4.01%	82.63%	0.00%	91.14%	1,081,225	2,527,666	116,321,855		119,930,746.57	0.88%	2.05%	94.22%	0.00%	97.14%				
Continuing Appropriation		3,079,572	0	77,965	1,302,247	0	1,380,212.46	0.00%	2.53%	42.29%	0.00%	44.82%	0	0	137,820	0	137,820.11	0.00%	0.00%	9.99%	0.00%	9.99%			
DRF																									
CMF																									
MOOE	3,079,572	0	77,965	1,302,247		1,380,212.46	0.00%	2.53%	42.29%	0.00%	44.82%	0	0	137,820		137,820.11	0.00%	0.00%	9.99%	0.00%	9.99%				
National Resource Operation																									
TOTAL		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Current Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
DRF																									
CMF																									
Continuing Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
DRF																									
CMF																									
Quick Response Fund																									
TOTAL		39,734,380	0	29,478,000	0	0	29,478,000.00	0.00%	74.19%	0.00%	0.00%	74.19%	0	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	Obligated funds for the procurement of welfare goods are subject for delivery.	
Current Appropriation		38,125,217	0	29,478,000	0	0	29,478,000.00	0.00%	77.32%	0.00%	0.00%	77.32%	0	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%		
DRF																									
CMF																									
MOOE	38,125,217	0	29,478,000	0		29,478,000.00	0.00%	77.32%	0.00%	0.00%	77.32%	0	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%			
Continuing Appropriation		1,609,163	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																									
CMF																									
MOOE	1,609,163	0	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	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	Q3	Q4	2nd Semester	Total		Major	Minor	Full target Achiev		
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(10)+(11)		(14)=(13)-(6)	(15)	(16)	(17)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(10)+(11)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																			
ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED																			
OUTCOME INDICATORS																			
1	Percentage of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards	100%	100%	100%	100%	100%	100.00%	100%	100.00%	100%	#DIV/0!	100%	100.00%	-29.85%		-30%			
	Total number of SWAs, SWDAs and service providers	15	15	37	37	104	11	22	33	14		14	47	67				The remaining SWDAs with valid Registration and License to Operate Certificate will be monitored in 4th Quarter CY 2022.	Continuous virtual or actual monitoring visit to SWDAs to monitor their operation and provide technical 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	14	-	14	47	-20					
	a. Registered and Licensed SWAs	15	15	37	37	104	11	22	33	14		14	47	-20					
	b. Accredited SWDAs																		
	b.1 Level 1 Accreditation																		
	b.2 Level 2 Accreditation																		
	b.3 Level 3 Accreditation																		
	c. Accredited Service Providers																	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.	
OUTPUT INDICATORS																			
2	Number of SWAs and SWDAs registered, licensed and accredited																		
	a. Registered Private SWDAs	7	8	7	8	30	16	20	36	18		18	54	32	145%			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 continuously 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	17		17	53	31	141%				

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments							Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full target Achiev		
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(9)+(10)+(11)		(14)=(13)-(6)	(15)	(16)	(17)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(9)+(10)+(11)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)
	c. Pre-accreditation Assessment SWAs	0	0	0	0	0	2	2	4	6	0	6	10	10					
	c.1. Level 1 Pre-Accreditation Assessment	0	0	0	0	0	2	2	4	6	0	6	10	10				Monitoring visits were conducted by the Regional Inspectorate Committee to NVRC, Marillac Hills, Ina Healing Center, and Nayan ng Kabataan. Likewise, monitoring visits were conducted by the Standards Section with the Social Welfare Specialist Group to 12 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. 4. Hope for Change Foundation
	c.1.1. DSWD-Operated Residential Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-					
	c.1.2. LGU-Managed Facilities	-	-	-	-	-	-	-	-	4	-	4	4	4					
	c.1.3. Private SWAs	-	-	-	-	-	2	2	4	2	-	2	6	6					
	c.2. Level 2 Pre-Accreditation Assessment	0	0	0	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	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	-	-	-	-	-	-	-	-	-	-	-	-	-					
3	No. of DSWD CRCF assessed for accreditation (level 1 and 2)	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	0	0	0	0		0	0	0				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	0	0				Note: No CRCFs certified for Excellence within the reporting period covered.	

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments							Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full target Achiev		
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(10)+(11)		(14)=(13)-(6)	(15)	(16)	(17)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(10)+(11)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)
5	Beneficiary CSO Accredited	ANA	ANA	ANA	ANA	100%	3	0	3	0		0	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	3	0	3	200	93	91%				
	Pre-Marriage Counselor	2	0	3	3	8	2	2	4	3		3	7	2	40%			There were three (3) 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	0		0	103	-17		-14%		Application for DCCs and DCWs Accreditation from LGUs and private agencies will be facilitated within 4th Quarter 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	0		0	90	-30		-25%			
	SWMCCs (Pre-assessed for Accreditation)	1	1	1	2	5	0	2	2	5		5	7	4	133%			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.
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%	#DIV/0!	100%	100%	0%			0%		
	Total no. of compliant application received	ANA	ANA	ANA	ANA	ANA	33	39	72	35		35	107	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	35		35	107	0					
8	Percentage of detected violations/complaints acted upon within 7 working days	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%			0%		
	Total no. of violations/complaints detected	ANA	ANA	ANA	ANA	ANA	2	1	3	1		1	4	0				Four (4) complaints received from January to September 2022 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	1		1	4	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	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																								
ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED																								
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM																								
Grand Total		1,112,730.00	305,268.00	293,083.00	30,678.26	0.00	629,029.26	27.43%	26.34%	2.76%	0.00%	56.53%	62,963.56	75,602.77	384,137.75	0.00	522,704.08	10.01%	12.02%	61.07%	0.00%	83.10%		
Standards-setting, Licensing, Accreditation and Monitoring Services																								
TOTAL		1,112,730	305,268	293,083	30,678	0	629,029.26	27.43%	26.34%	2.76%	0.00%	56.53%	62,964	75,603	384,138	0	522,704.08	10.01%	12.02%	61.07%	0.00%	83.10%	Ongoing processing of payment for awards/ rewards expenses to accredited SWDAs	For utilization in the 4th Quarter CY 2022
Current Appropriation		902,730	305,268	83,083	30,678	0	419,029.26	33.82%	9.20%	3.40%	0.00%	46.42%	62,964	75,603	174,138	0	312,704.08	15.03%	18.04%	41.56%	0.00%	74.63%		
DRF																								
CMF																								
	MOOE	902,730	305,268	83,083	30,678		419,029.26	33.82%	9.20%	3.40%	0.00%	46.42%	62,964	75,603	174,138		312,704.08	15.03%	18.04%	41.56%	0.00%	74.63%		
Continuing Appropriation		210,000	0	210,000	0	0	210,000.00	0.00%	100.00%	0.00%	0.00%	100.00%	0	0	210,000	0	210,000.00	0.00%	0.00%	100.00%	0.00%	100.00%		
DRF																								
CMF																								
	MOOE	210,000	0	210,000	0		210,000.00	0.00%	100.00%	0.00%	0.00%	100.00%	0	0	210,000		210,000.00	0.00%	0.00%	100.00%	0.00%	100.00%		

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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			Q3			Q4			Total				Major	Minor	Full target Achieved			
		(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)=(7)+(8)+(9)+(10)			(12)=(11)-(6)					(13)
Strategic Focus 1: Increase capacity of LGUs to improve the delivery of social protection and social welfare services																												
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED																												
Outcome																												
5.1	Percentage of LSWDOs with improved functionality					Percent	Total No. of LGUs	LGUs with Improved	Percent	Total No. of LGUs	LGUs with Improved	Percent	Total No. of LGUs	LGUs with Improved	Percent	Total No. of LGUs	LGUs with Improved	Percent	Total No. of LGUs	LGUs with Improved	Percent							
Baseline Result:																												
	a. Level 1					(no of LSWDO)																						
	a.2 City						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
	a.3 Municipality						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
	b. Level 2					(no of LSWDO)																						
	b.2 City						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
	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			1		1	-	-	0%	-	-	0%	-	-	0%	-	-	0%	Total LSWDO	Improved from F to EE	Percent	1	-100%				Re-assessment of LGUs will be conducted in October 2022, based on provided schedule by the LGUs.	Conduct of service delivery assessment to the LGUs from October 3-31, 2022 based on discussion and confirmation during the C/MSWDO Consultation Meeting conducted on September 8, 2022.
	b.2 City			1		1	-	-	0%	-	-	0%	-	-	0%			-	-	0%								
	b.3 Municipality						-	-	0%	-	-	0%	-	-	0%			-	-	0%								
	c. Level 3			14		14	-	-	0%	-	-	0%	-	-	0%	-	-	0%	Total LSWDO	Improved from PF to EE	Percent	14	-100%				Note: A total of 15 LGUs was targeted based on approved GAA for 2022 which is 100% of assessed LGUs in 2019.	
	c.2 City			13		13	-	-	0%	-	-	0%	-	-	0%			-	-	0%								
	c.3 Municipality			1		1	-	-	0%	-	-	0%	-	-	0%			-	-	0%								
	d. Low Service Delivery																	Total LSWDO	Improved from PF to EE	Percent								
	d.2 City																											
	d.3 Municipality																											

Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments															Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures	
		Q1	Q2	Q3	Q4	Total	Q1			Q2			Q3			Q4			Total				Major	Minor	Full target Achieved			
		(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)=(7)+(8)+(9)+(10)			(12)=(11)-(6)					(13)
Output Indicators																												
5.2	Number of LGUs assess in terms of their functionality level along delivery of social protection	-	-	15	-	15	Total No. of LGUs	LGUs with improved functionality	Percent	Total No. of LGUs	LGUs with improved functionality	Percent	Total No. of LGUs	LGUs with improved functionality	Percent	Total No. of LGUs	LGUs with improved functionality	Percent	Total No. of LGUs	LGUs with improved functionality	Percent	-15	-100%				Re-assessment of LGUs will be conducted in October 2022, based on provided schedule by the LGUs.	Conduct of service delivery assessment to the LGUs from October 3-31 , 2022 based on discussion and confirmation during the C/MSWDO Consultation Meeting conducted on September 8, 2022.
	City	-	-	14	-	14	-	-	0%	-	-	0%	-	-	0%			#DIV/0!	-	-	0%	-14	-100%				Note: A total of 15 LGUs was targeted based on approved GAA for 2022 which is 100% of assessed LGUs in 2019.	
	Municipality	-	-	1	-	1	-	-	0%	-	-	0%	-	-	0%			#DIV/0!	-	-	0%	-1	-100%					
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	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%			#DIV/0!	17	17	100%							
	Number of learning and development interventions provided to LGUs (through LSWDOs)	-	1	3	2	6	0			0			4						4			-				0%	LDIs were rescheduled in consideration of turnaround time of approval and completion of logistics requirements. Hence, for the 3rd Quarter CY 2022, the following LDIs were conducted by the Region to the LGUs: -Workshop on the Preparation of Social Protection and Development Report held on August 3-5, 2022; -Training on Visioning and Strategic Planning held on September 5-7, 2022 -Training on Resiliency for the Day Care Workers of the Local Government Units (LGUs) cum Teambuilding held on September 12-15, 2022 -Writesop in Crafting the Manual of Operations of L/SWDOS held on September 21-23, 2022	--Three (3) LDIs will be conducted by CBS on the 4th Quarter CY 2022. -Continous provision of technical assistance through conduct of webinars, training and orientation to the LGUs.

Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments															Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1			Q2			Q3			Q4			Total				Major	Minor	Full target Achieved		
		(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)=(7)+(8)+(9)+(10)			(12)=(11)-(6)				(13)
5.5	Percentage of LGUs provided with resource augmentation	ANA	ANA	ANA	ANA	ANA	No. of LGU request RA	No. of LGUs provided RA	Percent	No. of LGU request RA	No. of LGUs provided RA	Percent	No. of LGU request RA	No. of LGUs provided RA	Percent	No. of LGU request RA	No. of LGUs provided RA	Percent	No. of LGU request RA	No. of LGUs provided RA	Percent	-				Note: The following LGUs were provided resource augmentation 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 15. Parañaque	Augmentation to LGUs are based from requests.
							13	13	100%	12	12	100%	11	11	100%			#DIV/0!	15	15	100%					LGUs provided with TA but did not participate in the Client Satisfaction Survey during the 1st Semester CY 2022 despite inclusion in the official communication. However, for the 3rd Quarter 2022, all LGUs provided with TAs rated Very Satisfactory Rating by the participants.	Ensure availability of resources to continuously provide augmentation support to disaster-affected individuals, groups, and communities.
5.6	Percentage of LGUs that rated TA provided as satisfactory or better	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	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	-		0%		Encourage partners to participate in the survey and include it in the activity requirements whenever possible.	
							3	3	0%	0	0	#DIV/0!	17	17	100%			#DIV/0!	17	17	100%					Accomplishment of Customer Satisfaction Survey will be part of the activities in the provision of TA / LDIs.	
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 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%	11	11	100%			#DIV/0!	15	15	100%					All 15 LGUs provided with resource augmentation provided the services satisfactory or better as of 3rd Quarter CY 2022.	

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

	Activity	Mode of TA	Date	Participating LGUs
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
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
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	Face to Face	March 22, 2022	Malabon City
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
9	CY 2022 1st Quarter CMSWDO Meeting	Virtual	April 22, 2022	All LGUs except Navotas City
10	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
11	Bahay Kanlungan Pre-Assessment Review / Conference	Face to Face	April 1, 2022	Valenzuela City
12	Orientation on SLP Program Implementaion	Face to Face	April 29, May 3 and May 4, 2022	Valenzuela, Caloocan, Pasig City
13	SDA Preparatory Meeting	Face to Face	July 1, 2022	Pasay City
14	SDA Preparatory Meeting	Face to Face	July 4, 2022	Malabon City
15	Provision of RP:Orientation on the Guideline of Assistance to Individuals in Crisis Situation (AICS)	Face to Face	July 13, 2022	LGU - Paranaque
16	SDA Preparatory Meeting	Face to Face	July 14, 2022	Valenzuela City
17	Provision of RP:Orientation on Rehabilitation and Intervention of CICL	Face to Face	July 15, 2022	LSWD-Pasig
18	Provision of RP:4th Disability Week Celebration of the Ospital ng Makati	Face to Face	July 17, 2022	Ospital ng Makati

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

	Activity	Mode of TA	Date	Participating LGUs
19	SDA Preparatory Meeting	Face to Face	July 18, 2022	Las Pinas
20	Provision of RP: Webinar on Magna Carta for Persons With Disability	Face to Face	July 19, 2022	LGU Manila
21	Provision of RP:Orientation on the Operational Guidelines for the Implementation of the Medical and Financial Assistance to Indigent and Financially Incapacitated	Face to Face	July 20, 2022	LGU - Paranaque
22	SDA Preparatory Meeting	Face to Face	July 21, 2022	LGU San Juan
23	Case Conference	Face to Face	August 1, 2022	DSWD-CO, FO-III & CSWDO Manila
24	Workshop on Developing Social Protectiona and Development Report	Face to Face	August 2-5, 2022	17 NCR LGUs
25	Provision of Resource Person: Leadership Training for Pag-asa Youth Association	Face to Face	August 11-12, 2022	Las Pinas
26	Provision of Resource Person: Camp Coordination and Camp Management	Face to Face	August 2-4, 2022	Makati
27	Provision of Resource Person: Camp Coordination and Camp Management	Face to Face	August 5, 2022	San Juan
28	Technical Assistance of Foster Care Section with CSWDO Malabon	Face to Face	August 16, 2022	CSWDO Malabon
29	Advocacy Orientation to LGU with high incidence of PLHIVs and discussion of HIV 101	Face to Face	August 17, 2022	Quezon City- different sectoral groups
30	Aruga at Kalinga sa Barangay with LGU San Juan cum Technical Assistance of Foster Care Section	Face to Face	August 23, 2022	CSWDO San Juan & Barangay wihtin LGU San Juan
31	Computer Literarcy, Microsoft and Google workspace Training	Face to Face	August 24-26, 2022	QC, Las Pinas, Manila, Mandaluyong, Taguig, Pateros, Paranaque, San Juan, Marikina, Navotas, Malabon, Valenzuela, Muntinlupa, Pasay, and Pasig
32	PCAR Writing Workshop for Adoption and Foster Cases	Face to Face	September 15-16, 2022	17 NCR LGUs
33	Aruga at Kalinga sa Barangay with LGU Quezon City cum Technical Assistance of Foster Care Section	Face to Face	September 20, 2022	CSWDO Quezon City & Barangay within LGU Quezon City
34	Training on Visioning and Strategic Planning	Blended	September 5-7, 2022	17 NCR LGUs
35	Writeshop in Crafting the Manual of Operations of LSWDOs	Blended	September 21-23, 2022	17 NCR LGUs

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

	Acitivity	Mode of TA	Date	Participating LGUs
36	Provision of Resource Speaker to Orientation with CSWDO Manila	Face to Face	September 28-29, 2022	CSWDO Manila
37	Provision of RP Training/ Seminar on Basic Center Management (Ensuring Child's Potential for Development and Independence Through Improved Residential Care Practice)	Face to Face	Sept. 29-30, 2022	Pasig

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Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues/Concerns & Challenges	Recommendation/ Remarks		
			Amount					Percent Utilization					Amount					Percent Utilization								
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total				
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																										
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED																										
Social Welfare and Development Technical Assistance and Resource Augmentation Program																										
Grand Total		128,723,564.63	20,973,572.86	28,309,809.86	26,250,405.95		0.00	75,533,788.67	16.29%	21.99%	20.39%	0.00%	58.68%	19,424,648.29	21,818,698.92	16,515,809.43		0.00	57,759,156.64	25.72%	28.89%	21.87%	0.00%	76.47%		
Provision of Technical / Advisory Assistance and other Related Support Services																										
TOTAL		128,561,640	20,973,573	28,309,810	26,177,060		0	75,460,442.87	16.31%	22.02%	20.36%	0.00%	58.70%	19,424,648	21,818,699	16,442,464		0	57,685,810.84	25.74%	28.91%	21.79%	0.00%	76.45%		
Current Appropriation		116,657,000	20,702,355	27,201,132	23,300,060		0	71,203,546.74	17.75%	23.32%	19.97%	0.00%	61.04%	19,424,648	21,474,313	15,704,926		0	56,603,887.74	27.28%	30.16%	22.06%	0.00%	79.50%		
DRF																										
PS		102,461,000	20,347,552	26,880,858	21,082,214			68,310,623.86	19.86%	26.24%	20.58%	0.00%	66.67%	19,424,648	21,377,891	14,305,177			55,107,716.93	28.44%	31.30%	20.94%	0.00%	80.67%	Low obligation and utilization is attributed to the adjustments in schedule of activities based on actual	As a catch-up, hiring process will be revisited and fast tracked. Approved activities will be conducted on Q4 of the year.
MOOE		14,196,000	354,803	320,273	2,217,846			2,892,922.88	2.50%	2.26%	15.62%	0.00%	20.38%	0	96,422	1,399,749			1,496,170.81	0.00%	3.33%	48.39%	0.00%	51.72%	amount of revisions and approvals, as well as in the	
CMF																								delay in hiring of personnel charged against the TARA		
Continuing Appropriation		11,904,640	271,218	1,108,678	2,877,000	0		4,256,896.13	2.28%	9.31%	24.17%	0.00%	35.76%	0	344,386	737,537	0		1,081,923.10	0.00%	8.09%	17.33%	0.00%	25.42%	Lends	
DRF																										
MOOE		11,904,640	271,218	1,108,678	2,877,000			4,256,896.13	2.28%	9.31%	24.17%	0.00%	35.76%	0	344,386	737,537			1,081,923.10	0.00%	8.09%	17.33%	0.00%	25.42%		
CMF																										
Provision of Capability Training Programs																										
TOTAL		161,925	0	0	73,346	0		73,345.80	0.00%	0.00%	45.30%	0.00%	45.30%	0	0	73,346	0		73,345.80	0.00%	0.00%	100.00%	0.00%	100.00%		
Current Appropriation		81,360	0	0	0	0		0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																										
CMF																										
MOOE		81,360	0	0	0			0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0			0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	Recommencing and failed bidding of the Lease of Venue	For Bids and Awards Committee to invite more bidders.
Continuing Appropriation		80,565	0	0	73,346	0		73,345.80	0.00%	0.00%	91.04%	0.00%	91.04%	0	0	73,346	0		73,345.80	0.00%	0.00%	100.00%	0.00%	100.00%	resulting to postponement/rescheduling of activities.	
DRF																										
CMF																										
MOOE		80,565	0	0	73,346			73,345.80	0.00%	0.00%	91.04%	0.00%	91.04%	0	0	73,346			73,345.80	0.00%	0.00%	100.00%	0.00%	100.00%		

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

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
Policy and Plan Development																			
1	Number of agency policies approved and disseminated	ANA	ANA	ANA	ANA	ANA	2	-	2	-		-	2	-				The following 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 RPDCR and follow through submission of draft policies for further review and approval.
2	Number of agency plans formulated and disseminated	2	1	2	7	12	2	1	3	2	-	2	5	-				The following annual plans were formulated and submitted to the concerned offices and oversight agencies:	Preparation and submission of the remaining Regional Plans for the succeeding quarters. Note: The Region received a memorandum from the Central Office on July 12, 2022 regarding the moratorium for the CY 2023 Sectoral Plans due to the ongoing crafting of the successor National Action Plans for the sectors.
	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; 3. FO-NCR CY 2022 Strategic Contributions submitted to CO-OSM on July 11, 2022 4. FY 2023 GAD Plan and Budget submitted to Central Office on August 26, 2022 5. FO-NCR FY 2023 Work and Financial Plan based on NEP and Forward Estimate FY 2024-2026	
	b. Annual Plans	2	1	2	7	12	2	1	3	2		2	5	-					
3	Number of researches completed	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-					
4	Number of position papers prepared	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-					
Social Technology Development																			
6	Number of social technologies formulated					NO TARGET	-	-	-	-	-	-	-	-					
7	Number of new concepts of models of interventions responding to emerging needs					NO TARGET	-	-	-	-	-	-	-	-					
8	Number of new designs formulated					NO TARGET	-	-	-	-	-	-	-	-					
9	Number of models of intervention pilot tested					NO TARGET	-	-	-	-	-	-	-	-					
10	Number of models of intervention evaluated					NO TARGET	-	-	-	-	-	-	-	-					
11	Number of SWD programs and services enhanced					NO TARGET	-	-	-	-	-	-	-	-					
12	Number of concepts on the enhancement of an existing program/service					NO TARGET	-	-	-	-	-	-	-	-					
13	Number of designs of enhanced programs/services formulated					NO TARGET	-	-	-	-	-	-	-	-					
14	Number of enhanced models pilot tested					NO TARGET	-	-	-	-	-	-	-	-					

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
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 Calocan.	
	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%		100%	100%	-				No service request received from January to September 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!	#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 Sangguiniang Resolution was submitted by LGU Navotas.	For notarization
	No. of intermediaries oriented on completed models of intervention	ANA	5	5	-	10	-	-	-	10		10	10	-			0%	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!	#DIV/0!	#DIV/0!	#DIV/0!					
	Total no. of LGUs targeted					-	-	-	-	-		-	-				#DIV/0!		
	No. of LGUs reached through social marketing activities					-	-	-	-	-		-	-						
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	14	0	14	35	-					
	a. No. of request for statistical data granted	ANA	ANA	ANA	ANA	ANA	1	-	1	1		1	2	-				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.
	b. No. of request for name-matching granted	ANA	ANA	ANA	ANA	ANA	1	19	20	13		13	33	-				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.

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
	No. of remaining unassessed 4Ps and MCCT beneficiaries	0	95,838	0	0	95,838	0	1,246	1,246	0		0	1,246	-94,592	-99%			NHTS RPMD 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 to 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%		95%	95%	0%			0%		
	Number of DSWD Sub-Regional Sites connected to the DSWD Enterprise Network	37	37	37	37	37	37	37	37	37		37	37	-					
	Percentage/Number of Information Systems developed/enhanced and maintained																		
	Percentage of functional information systems deployed and maintained	100%	100%	100%	100%	100%	100%	100%	100%	100%		100%	100%	0%			0%		
	Number of Information systems developed/enhanced in partnership with Business Owner	10	10	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		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%		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		1	1	-					
	Percentage of for build-up and deployed databases	100%	100%	100%	100%	100%	100%	100%	100%	100%		100%	100%	0%			0%		
	Number of for build-up and deployed databases	1	1	1	1	1	1	1	1	1		1	1	-					
	Percentage uptime of DSWD Enterprise Network																		
	Percentage Uptime of Local Servers and Storage	95%	95%	95%	95%	95%	95%	95%	95%	95%		95.00%	95%	0%			0%		
	Percentage uptime of local datacenter/interim datacenter	95%	95%	95%	95%	95%	95%	95%	95%	95%		95.00%	95%	0%			0%		
	Percentage uptime of Power Management and Corresponding Power Backup	95%	95%	95%	95%	95%	95%	95%	95%	95%		95.00%	95%	0%			0%		
	Percentage uptime of Heating, ventilation, and Air Conditioning (HVAC)	95%	95%	95%	95%	95%	95%	95%	95%	95%		95.00%	95%	0%			0%		
	Number of functional websites developed and maintained	2	2	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%		95.00%	95%	0%			0%		
	Digital identity and transactions secured																		

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
	Percentage of information systems developed subjected to vulnerability assessment and patched accordingly	100%	100%	100%	100%	100%	100%	10%	100%	100%		100%	100%	0%			0%		
	Number of Information Systems with vulnerability assessment and patched accordingly													-					
	Percentage of network intrusions mitigated and resolved	100%	100%	100%	100%	100%	100%	100%	100%	100%		100%	100%	0%			0%		
	Number of Intrusion blocked/prevented													-					
	Number of network intrusions against applications													-					
	Percentage of end points secured	100%	100%	100%	100%	100%	100%	100%	100%	100%		100%	100%	0%			0%		
	Number of endpoints protected by enterprise antivirus/antimalware	ANA	ANA	ANA	ANA	ANA	549	578	1,127	578		578	1,705	-					
	Number of endpoint licenses	ANA	ANA	ANA	ANA	ANA	549	578	1,127	578		578	1,705	-					
	Responsive ICT support services																		
	Percentage of Technical Assistance (TA) requests responded and resolved within the set Service Level Agreement (SLA)/timeline	100%	100%	100%	100%	100%	100%	100%	100%	100%		100%	100%	0%			0%		
	Total Percentage of TA responded and resolved within SLA of All Division	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%	100%	100%	100%	-					
	Total Number of TA received	ANA	ANA	ANA	ANA	ANA	313	352	665	352		352	665	-					
	Total Number of TA responded and resolved within SLA	ANA	ANA	ANA	ANA	ANA	313	352	665	352		352	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		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		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																		
	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		607	607	-			0%		
28	Percentage of functional information systems deployed and maintained	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%	#DIV/0!	100%	100%	0.00%					
	Total No. of Functional Information Systems						10	10	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		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%	0.00%	0.00%	0.00%					

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
	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%	#DIV/0!	100%	100%	0.00%					
	No. of TA and Support Service Requests Acted Upon						313	352	665	352		352	1,017						Continous 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	352		352	1,017						
31	Number of databases maintained	10	10	10	10	10	10	10	10	10		10	10	-			0%	eNGAS, eBudget, Pantawid Regional SWDI, IPD- IS, Payroll System, Pantwid ID System, Pantawid BUS Offline, SAP Search Application, ICT TA Support Database.	
32	Number of functional websites developed and maintained	1	1	1	1	1	1	1	1	1		1	1	-			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		0	0	-					
Internal Audit																			
34	Percentage of IAS audit recommendations complied with	100%	100%	100%	100%	100%	100.00%	100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	100.00%	-			0%		
	No. of IAS Audit Recommendations	ANA	ANA	ANA	ANA	ANA	0	0	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		0	0						
35	Percentage of integrity management measures implemented	100%	100%	#DIV/0!	#DIV/0!	100%	100%	100%	100%	100%	#DIV/0!	#DIV/0!	100%	-			0%		
	Total No. of Integrity Measures Identified	30	30	0	0	30	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 focalers per D/IS/UC/RCFs is maintained.
	Total No. of Integrity Measures Implemented	30	30	0	0	30	30	30	30	30			30						
Social Marketing																			
36	Percentage of respondents aware of at least 2 DSWD programs except 4Ps					-	-	-	-			-	-	-	#DIV/0!				For implementation on 2nd Semester CY 2022.
37	Number of social marketing activities conducted	16	16	16	16	64	76	86	162	119	-	119	281	233	485%				

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total							
	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	1		1	11	5	83%			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 2 Serbisyo Caravan spearheaded by SMO 3 Duterte Legacy Caravan spearheaded by DRMD and SMO	
	b. Issuance of press releases	6	6	6	6	24	46	22	68	34		34	102	84	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, 50 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	1		1	6	-			0%	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 three (3) or Family Sector.		
	d. Number of IEC materials developed	6	6	6	6	24	25	54	79	83		83	162	144	800%			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	6		6	22	20	1000%			The following are the knowledge products developed by the Region from January to September 2022: 1. Citizens Charter of KEC/RLRC Reservation and Use, Borrowing of KEC/ RLRC Materials; and Provision of Resource Person to DSWD Intermediaries and Stakeholders (submitted by CBS). 2. 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. 3. One (1) Good Practice to be submitted by the Region to CO entitled "Marillac Hills Talent Management: An Initiative to Build Children's Self- Esteem" 4. Five (5) KPs developed by C/RCFs which	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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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Accomplishment							Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
40	Number of knowledge sharing sessions conducted	-	2	2	-	4	1	3	4	9		9	13	9	225%			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) Another three (3) big KSS and six (6) small KSS conducted by C/RCF/S/Us for the 3rd Quarter CY 2022.	Big KSS will be conducted through fora or orientation. Moreover, continuous knowledge learning sessions will be conducted by the C/RCF/U/Ss.

**QUARTERLY ACCOMPLISHMENT REPORT
FY 2022**HPMES Form 4_OO1-5 NCR 2022 Q3 STO_GASS

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

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
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Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					PHYSICAL ACCOMPLISHMENT							Variance	Reasons for Variance	Assessment of Variance			Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total			(13)=(7)+(8)+(9)+(10)+(11)	(14)	(15)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(9)+(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%	23.02%	0.00%	23.02%	49.91%	-20.07%					
	1.1. Permanent/Contractual																		
	No. of Positions Filled up	26	53	44	52	175	27	16	43	26	0	26	69	-54	1. Delays in providing the Authority to Fill-up (Annex A) and other annexes to facilitate the publication of vacancies 2. The hiring offices fails to immediately notify the HRPpMS regarding their vacancies for posting. 3. The Region is in compliance to the provision in ORA OHRA that a vacant permanent position cannot be posted unless validated by CSC. Hence, the vacant positions for posting accumulated significantly. 4. Some vacant positions remain unfilled because it is currently unfunded as per the hiring office 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	-44%			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
	Male					8	6	14	6	6	20								
	Female					19	10	29	20	20	49								
	Total no. of Positions with Request for Posting	175	175	175	175	175	175	175	175	175	175	175							
	Male																		
	Female																		
	1.2 Job Order/Contract of Service																		
	No. of Positions Filled up	55	110	92	111	368	58	45	103	99	0	99	202	-55	-33%				
	Male					26	16	42	35	35	77								
	Female					32	29	61	64	64	125								
	Total no. of Positions with Request for Posting	368	368	368	368	368	368	368	368	368	368	368	368						
	Male																		
	Female																		
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%	28.97%	#DIV/0!	#DIV/0!	90.11%	20.00%					
	No. of Staff Provided with Learning and Development Interventions	66	109	130	130	435	76	190	266	126	-	126	392	87	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.	29%			Maximizing Center initiated trainings for the 4th Quarter CY 2022. To conduct the remaining LDIs in the 4th Quarter CY 2022.
	Male	18	43	30	30	121	25	44	69	30	30	99							
	Female	48	66	100	100	314	51	146	197	96	96	293							
	Total No. of Regular Staff	435	435	435	435	435	435	435	435	435	-	-	435	435					
	Male						121	121	121	121		121							
	Female						314	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	20	-	20	240	-					

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Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					PHYSICAL ACCOMPLISHMENT							Variance	Reasons for Variance			Assessment of Variance			Steering Measures	
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total									
	Male						73	-	73	1		1	74		Increase in cases only occurred in the month of January 2022. Increase in COVID 19 started again this 3rd Quarter CY 2022 with 20 cases, 16 recoveries and four (4) active cases.				Continuous compliance to health and safety protocols to prevent the increase of covid cases in the Field Office.			
	Female						147	-	147	19		19	166									
5	Number of personnel regardless of status provided with support and assistance	ANA	ANA	ANA	ANA	ANA	220	7	227	9	-	9	236	-								
	Infected Personnel						220	-	220	-	-	-	220		The 220 confirmed staff to COVID-19 were provided with family food packs.				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.			
	Male						73	-	73	-	-	-	73									
	Female						147	-	147	-	-	-	147									
	Bereaved Personnel						-	7	7	9	-	9	16									
	Male						-	5	5	7		7	12		Most reasons of demise is due to health concerns such as cancer, hypertension, among others., No related death caused by COVID-19 sickness.				Issuance of mortuary memo for voluntary assistance is routed via records section. Provision of flowers and food assistance for the families. Likewise, conduct of orientation on cardio vascular disease initiated by Manila Medical Center. Booster inoculation to 242 DSWD personnel and their families.			
	Female						-	2	2	2		2	4									
6	Percentage of staff provided with compensation/benefits within timeline	100%	100%	100%	100%	100%	79.52%	89.88%	89.88%	98.50%	#DIV/0!	97.87%	91.21%	-8.79%								
	6.1 Regular/Casual/Contractual														The following staff did not received salary within the prescribed timeline due to: 1. Nine (9) Contractual staff failed to submit their DTR within the prescribed deadline of submission 2. Forty-four (44) retired and resigned staff have currently on-hold payment for PBB FY 2020, still waiting for the details of their active ATM account				Holding of Salary and benefits of Staff together with the Issuance of Notice of Withholding of Salary per memorandum dated June 10, 2021. Continuous implementation of Memorandum dated April 20, 2022 on the submission of DTR for Permanent, Casual, Contractual and MOA Employees. Consistent follow through action is being done.			
	Total No. of staff	1,305	1,339	1,324	0	1,324	1,305	1,339	1,339	1,324	0	0	1,339									
	Male	330	342	333		333	330	342	342	333			342									
	Female	975	997	991		991	975	997	997	991			997									
	No. of Staff Receiving Salary and Benefits on Time	1,305	1,339	1,324	0	1,324	845	1,118	1,118	1,314	0	0	1,118	-206								
	Male	330	342	333		333	204	297	297	332			297									
	Female	975	997	991		991	641	821	821	982			821									
	6.2 COS Workers Payroll (MOA and JO)																					
	Total No. of staff	966	845	1,552	0	1,552	966	845	845	1,552	0	1,552	1,552		The following staff did not received salary within the prescribed timeline due to: 1. Thirteen (13) MOA/JO staff has non submission of DTR permanent - 2. Eleven (11) MOA/JO staff failed to submit their DTR within the prescribed deadline of submission 3. Seven (7) MOA/JO staff has no confirmation for Renewal of Contract - 4. One (1) MOA staff filed their resignation resulting to withholding of their last salary				Continuous implementation of the notice for the new schedule of payment of Cost of Services/MOA Workers and Job Order effective July 2022 Continuous implementation of Memorandum dated April 20, 2022 on the submission of DTR for Permanent, Casual, Contractual and MOA Employees. Implementation of AO No. 23 S. 2020 or the Implementing Guidelines			
	Male	297	292	597		597	297	292	292	597		597	597									
	Female	669	553	955		955	669	553	553	955		955	955									
	No. of Staff Receiving Salary and Benefits on Time	966	845	1,552	0	1,552	961	845	845	1,519	0	1,519	1,519	-33								
	Male	297	292	597		597	295	292	292	583		583	583									
	Female	669	553	955		955	666	553	553	936		936	936									

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
Legal Services																			
7	Percentage of disciplinary cases resolved within timeline	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-					
	Total No. of Disciplinary Cases Resolved within Timeline						6	5	11	14		14	25						
	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	14		14	19						
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!	#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						-	-	-	1		1	1						
	7.5.2 Number of preliminary investigations and/or case conferences attended						2	2	4	2		2	6						
9	Percentage of requests for legal assistance addressed	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%	#DIV/0!	100%	100%	-					
	No. of Legal Assistance Requests Addressed						95	117	212	71		71	283						
	Total No. of Legal Assistance Requests						95	117	212	71		71	283						
	7.6.1 Number of written legal opinions provided						35	57	92	24		24	116						
	7.6.2 Number of TAs provided to clients						60	60	120	47		47	167						
Administrative Services																			
10	Number of facilities repaired/renovated	10	10	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%	#DIV/0!	20.00%	20.00%	0%					
	No. of Real Properties with Title	1	1	1	1	1	1	1	1	1		1	1	0			0%	Tiling is not within Field Office control because titling of properties requires a long and tedious process involving coordination and negotiation with DENR, DPWH and Office of the President including the Land Transportation Authority. Records would show that our Property, Assets and Supply Management Section (PAMS), since 2016 up to present has consistently implemented all grounds work for this undertaking.	
	Total No. of DSWD-owned Real Properties	5	5	5	5	5	5	5	5	5		5	5						
12	Number of vehicles maintained and managed	16	16	16	16	16	16	15	15	16		16	16	-1	There are 16 vehicles for maintained and managed by the GASS.		-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%	67.43%	#DIV/0!	67%	72.82%	27.18%					
	Percentage of records digitized	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%	#DIV/0!	100.00%	100%	0%					All incoming issuances/memoranda are digitized.
	Number of records digitized						755	837	1,592	1,360		1,360	2,952						
	Number of records identified for digitization						755	837	1,592	1,360		1,360	2,952						

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Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					PHYSICAL ACCOMPLISHMENT							Variance	Reasons for Variance			Assessment of Variance			Steering Measures		
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total										
	Percentage of records disposed <i>(Current Year)</i>	ANA	ANA	ANA	ANA	ANA	0%	0%	0%	0%	#DIV/0!	0.00%	0%	-100%	RAMS physical accomplishment of 219 sacks equivalent to a total of 657 boxes identified as valueless records. The request for the disposal of valueless records endorsed to the National Archives of the Philippines (NAP) last July 8, 2022. The approval of the said request was received on August 17, 2022.								
	Number of records disposed			300		300	0	0	0	0		0	0										
	Number of records identified for disposal			300		300	7	438	445	657		657	1,102										
	Percentage of records disposed <i>(Prior Years)</i>	ANA	ANA	ANA	ANA	ANA	100%	#DIV/0!	100%	#DIV/0!	#DIV/0!	#DIV/0!	100%	0%	The request for disposal 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	0		0	1,123										
	Number of records identified for disposal						1,123	0	1,123	0		0	1,123										
Financial Management																							
14	Percentage of budget utilized														Variance resulted from the following reasons:								
a	Actual Obligations Over Actual																						
a.1.1	Current - Direct Release Fund	25%	25%	25%	25%	100%	8.15%	22.12%	30.28%	34.07%	#DIV/0!	34.07%	64.34%	-10.66%		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.	-14%			The FMD Budget Section will: 1. Continuously provide technical assistance to centers/offices/sections/units in the application and utilization of budgetary methods and budget system to maximize fund utilization, including frontloading of Continuing funds. 2. Provide the centers/offices/sections/units with the status of funds report every month. 3. Assist the centers/offices/sections/units in the processing various financial transactions relative to fund utilization such as modification, certification of availability of allotment, obligation, and adjustments. 4. Continuously provide feedbacks to the Office of the Regional Director thru RMDC.			
	Total Actual Obligation Incurred						350,376,751.64	949,791,940.81	1,300,168,692.45	1,462,877,023.30		1,462,877,023.30	2,763,045,715.75										
	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		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%	18.55%	#DIV/0!	18.55%	66.22%	16.22%			22%						
	Total Actual Obligation Incurred						286,131,307.02	852,450,047.91	1,138,581,354.93	442,971,224.01		442,971,224.01	1,581,552,578.94										
	Total Actual Annual Allotment Received						1,289,101,086.54	2,013,056,525.71	2,013,056,525.71	2,388,355,194.77		2,388,355,194.77	2,388,355,194.77										
a.2.1	Continuing - Direct Release Fund	50%	50%	-	-	100%	78.71%	18.43%	97.14%	1.26%	#DIV/0!	1.26%	98.40%	-1.60%			-2%						
	Total Actual Obligation Incurred						839,961,591.86	196,634,367.40	1,036,595,959.26	13,415,697.70		13,415,697.70	1,050,011,656.96										
	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		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%	12.99%	#DIV/0!	12.99%	83.33%	-16.67%			-17%						
	Total Actual Obligation Incurred						56,639,078.04	38,362,901.80	95,001,979.84	17,539,408.44		17,539,408.44	112,541,388.28										
	Total Actual Annual Allotment Received						135,123,219.66	135,047,174.40	135,047,174.40	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%	50.13%	0.00%	50.13%	88.56%	13.56%			18%						
	Total Actual Disbursement						223,232,221.29	1,446,674,510.53	1,669,906,731.82	2,177,804,847.48		2,177,804,847.48	3,847,711,579.30										
	Total Actual Annual Obligation Incurred						636,508,058.66	2,438,750,047.38	2,438,750,047.38	4,344,598,294.69	4,344,598,294.69	4,344,598,294.69	4,344,598,294.69										
b.2	Continuing	25%	25%	25%	25%	100%	65.60%	39.69%	91.66%	7.15%	0.00%	7.15%	96.37%	21.37%			28%						
	Total Actual Disbursement						588,127,058.21	449,141,919.06	1,037,268,977.27	83,079,415.58		83,079,415.58	1,120,348,392.85										
	Total Actual Annual Obligation Incurred						896,600,669.90	1,131,597,939.10	1,131,597,939.10	1,162,553,045.24	1,162,553,045.24	1,162,553,045.24	1,162,553,045.24										
	Percentage of cash utilized																						
c	Actual Disbursements over Actual																						
c.1	Current Appropriation					100%	100%	100%	100%	100%	#DIV/0!	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	2,283,196,636.08		2,283,196,636.08	4,104,704,197.54										
	Total Actual Annual Payables						284,779,239.63	1,536,728,321.83	1,821,507,561.46	2,283,196,636.08		2,283,196,636.08	4,104,704,197.54										
c.2	Continuing Appropriation					100%	100%	100%	100%	100%	#DIV/0!	100%	100%	0%				0%					
	Total Actual Disbursement						550,118,307.14	382,774,209.02	932,892,516.16	31,168,270.46		31,168,270.46	964,060,786.62										
	Total Actual Annual Payables						550,118,307.14	382,774,209.02	932,892,516.16	31,168,270.46		31,168,270.46	964,060,786.62										
c.3	Accounts Payables					100%	100%	100%	100%	100%	#DIV/0!	100%	100%	0%				0%					
	Total Actual Disbursement						252,964,455.88	402,399,381.98	655,363,837.86	120,009,832.44		120,009,832.44	775,373,670.30										
	Total Actual Annual Payables						252,964,455.88	402,399,381.98	655,363,837.86	120,009,832.44		120,009,832.44	775,373,670.30										

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2022

Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					PHYSICAL ACCOMPLISHMENT							Variance	Reasons for Variance	Assessment of Variance			Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
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%	32.00%	#DIV/0!	32.00%	63.01%	-12%					
	Total Amount Liquidated						0.00	54,640.00	54,640.00	2,447.04	0.00	2,447.04	57,087.04						
	Total Cash Advance Processed						0.00	82,960.00	82,960.00	7,645.92	0.00	7,645.92	90,605.92						
	a.2 Prior Years	25%	25%	25%	25%	100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			-16%		
	Total Amount Liquidated						0.00	0.00	0.00	0.00	0.00	0.00	0.00						
	Total Cash Advance Processed						0.00	0.00	0.00	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%	62%	#DIV/0!	62%	45.25%	-29.75%					
	Total Amount Liquidated						68,466,427.78	568,996,273.75	637,462,701.53	1,135,941,427.89		1,135,941,427.89	1,773,404,129.42						
	Total Cash Advance Processed						626,885,832.40	1,473,571,798.30	2,100,457,630.70	1,819,070,375.36		1,819,070,375.36	3,919,528,006.06						
	b.2 Prior Years	10%	35%	30%	25%	100%	42.69%	#DIV/0!	69.41%	#DIV/0!	#DIV/0!	#DIV/0!	96.45%	21.45%					
	Total Amount Liquidated						1,476,313,664.59	924,253,814.39	2,400,567,478.98	935,091,999.10		935,091,999.10	3,335,659,478.08						
	Total Cash Advance Processed						3,458,454,168.05	0.00	3,458,454,168.05	0.00		0.00	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%	#DIV/0!	#DIV/0!	#DIV/0!	25.84%	-49.16%					
	Total Amount Liquidated						0.00	300,468.89	300,468.89	268,746.71		268,746.71	569,215.60						
	Total Cash Advance Processed						0.00	2,202,998.32	2,202,998.32	0.00		0.00	2,202,998.32						
	c.2 Prior Years	10%	35%	30%	25%	100%	20.44%	#DIV/0!	31.12%	#DIV/0!	#DIV/0!	#DIV/0!	33.87%	-41.13%					
	Total Amount Liquidated						70,674,968.21	36,938,407.53	107,613,375.74	9,510,583.82		9,510,583.82	117,123,959.56						
	Total Cash Advance Processed						345,780,684.71	0.00	345,780,684.71	0.00		0.00	345,780,684.71						
	Late submission of Liquidation Reports of SDOs and delay processing of liquidation report due incomplete and lack of documentary requirements.																		
Continuously coordinated with focal/in charge, issued observation/ memorandum with date need to comply.																			
Latter part of December 2021 with transactions to national dairy (DRRMD) amounting to Php60M.																			
Bulk of unliquidated still with LGUs.																			
Issue demand letter if no liquidation receive within 60 days.																			
Prepared a letter of confirmation attention to the accountant for immediate compliance.																			
Accounting Section continuously 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.																			
Continuously coordinated with focal/in charge, issued observation/ memorandum with date need to comply.																			
-6%																			
-49.16%																			
-41.13%																			
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DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2022

Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					PHYSICAL ACCOMPLISHMENT							Variance	Reasons for Variance	Assessment of Variance			Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
19	Percentage compliance with reportorial requirements from oversight agencies	100%	100%	100%	100%	100%	100.00%	#DIV/0!	100.00%	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	2		2	6		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. 5. FY 2021 1st Semester Procurement			0%	Preparation and submission of the reportorial requirements required by oversight agencies. BAC to ensure that reportorial requirements are submitted on time. Continuous monitoring of reportorial report and submission of report on prescribed timeline.
	No. of Reports Required complied with	4	0	2	3	9	4	-	4	2		2	6					Three (3) reports is still targeted to be submitted to oversight agencies for the 4th Quarter CY 2022: 1. Indicative Annual Procurement Plan FY 2022 4. Annual Procurement Plan - Common Supplies and Equipment FY 2022 5. Early Procurement FY 2022	
	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%	#DIV/0!	#DIV/0!	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		-	12						
	Total Number of TA request received	-	-	-	-	-	12	12	12	12		-	12						
	Number of innovative/good practices for organizational and process excellence	ANA	ANA	ANA	ANA	ANA	-	-	-	-		-	-	-					
	Percentage of capacity-building trainings/workshops conducted as planned	ANA	ANA	ANA	ANA	ANA	-	100% (1/1)	100% (1/1)	-		-	100% (1/1)	-					
20	Percentage of Central Office OBSUs and other procurement partners satisfied with the services rendered	100%	100%	100%	100%	100%	100%	100%	100%	100%	#DIV/0!	100%	100%	-	Note: The BAC Secretariat used the Client Satisfaction Measurement Survey cascaded by ARTU.				
	Total No. of CO OBSUs and procurements partners satisfied with the services rendered						57	48	105	65		65	170					0%	
	Total No. of CO OBSUs and procurements partners subjected for satisfaction survey						57	48	105	65		65	170						

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
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QUARTERLY ACCOMPLISHMENT REPORT
FY 2022

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		63,992,094.99	44,504,450.73	-2,317,724.91	9,336,332.41	0.00	51,523,058.23	69.55%	-3.62%	14.59%	0.00%	80.51%	
Human Resource and Development													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
TOTAL		2,359,000	28,800	435,273	742,268	0	1,206,341.00	1.22%	18.45%	31.47%	0.00%	51.14%	
Current Appropriation		2,359,000	28,800	435,273	742,268	0	1,206,341.00	1.22%	18.45%	31.47%	0.00%	51.14%	
DRF													
CMF	MOOE	2,359,000	28,800	435,273	742,268		1,206,341.00	1.22%	18.45%	31.47%	0.00%	51.14%	
Continuing Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	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
DRF													
CMF													
Administrative Services													
TOTAL		50,329,675	36,857,475	-5,187,966	7,741,654	0	39,411,162.75	73.23%	-10.31%	15.38%	0.00%	78.31%	
Current Appropriation		50,237,307	36,857,475	-5,247,014	7,710,338	0	39,320,798.83	73.37%	-10.44%	15.35%	0.00%	78.27%	
DRF													
CMF	MOOE	49,835,000	36,818,082	-5,349,247	7,611,783		39,080,617.90	73.88%	-10.73%	15.27%	0.00%	78.42%	
PS		292,307	39,393	102,233	98,025		239,650.93	13.48%	34.97%	33.53%	0.00%	81.99%	
MOOE		110,000	0	0	530		530.00	0.00%	0.00%	0.48%	0.00%	0.48%	
Continuing Appropriation		92,368	0	59,048	31,316	0	90,363.92	0.00%	63.93%	33.90%	0.00%	97.83%	
DRF													
CMF													
MOOE		92,368	0	59,048	31,316		90,363.92	0.00%	63.93%	33.90%	0.00%	97.83%	
Financial Management													
TOTAL		11,303,420	7,618,176	2,434,968	852,411	0	10,905,554.48	67.40%	21.54%	7.54%	0.00%	96.48%	
Current Appropriation		6,700,000	4,239,465	1,210,258	852,411	0	6,302,133.99	63.28%	18.06%	12.72%	0.00%	94.06%	
DRF													
CMF	MOOE	6,700,000	4,239,465	1,210,258	852,411		6,302,133.99	63.28%	18.06%	12.72%	0.00%	94.06%	
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	0		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		63,992,095	44,504,451	-2,317,725	9,336,332	0	51,523,058.23	69.55%	-3.62%	14.59%	0.00%	80.51%	
Current Appropriation		59,296,307	41,125,740	-3,601,483	9,305,016	0	46,829,273.82	69.36%	-6.07%	15.69%	0.00%	78.98%	
DRF													
CMF	MOOE	58,894,000	41,086,347	-3,703,716	9,206,462	0	46,589,092.89	69.76%	-6.29%	15.63%	0.00%	79.11%	
PS		292,307	39,393	102,233	98,025	0	239,650.93	13.48%	34.97%	33.53%	0.00%	81.99%	
MOOE		110,000	0	0	530	0	530.00	0.00%	0.00%	0.48%	0.00%	0.48%	

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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	
Continuing Appropriation		4,695,788	3,378,710	1,283,758	31,316	0	4,693,784.41	71.95%	27.34%	0.67%	0.00%	99.96%	
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	31,316	0	90,363.92	0.00%	63.93%	33.90%	0.00%	97.83%	
Program/ Sub-Program/ Performance	Allotment Class	Obligation	SUMMARY OF DISBURSEMENTS FOR GASS										Remarks/ Recommendation
			Amount					Percent Utilization					
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
GENERAL ADMINISTRATION AND SUPPORT													
Grand Total		51,523,058.23	10,057,134.35	9,779,021.40	13,893,985.21	0.00	33,730,140.96	19.52%	18.98%	26.97%	0.00%	65.47%	
General Management and Supervision - HR, Admin, FMD													
TOTAL		51,523,058	10,057,134	9,779,021	13,893,985	0	33,730,140.96	19.52%	18.98%	26.97%	0.00%	65.47%	
Current Appropriation		46,829,274	8,572,327	8,185,921	13,668,642	0	30,426,890.19	18.31%	17.48%	29.19%	0.00%	64.97%	
DRF													
	MOOE	46,589,093	8,572,327	8,109,791	13,435,072		30,117,190.17	18.40%	17.41%	28.84%	0.00%	64.64%	
CMF													
	PS	239,651	0	76,130	233,570		309,700.02	0.00%	31.77%	97.46%	0.00%	129.23%	
	MOOE	530	0	0	0		0.00	0.00%	0.00%	0.00%	0.00%	0.00%	
Continuing Appropriation		4,693,784	1,484,807	1,593,100	225,343	0	3,303,250.77	31.63%	33.94%	4.80%	0.00%	70.37%	
DRF													
	MOOE	4,603,420	1,484,807	1,593,100	149,058		3,226,965.77	32.25%	34.61%	3.24%	0.00%	70.10%	
CMF													
	MOOE	90,364	0	0	76,285		76,285.00	0.00%	0.00%	84.42%	0.00%	84.42%	
Note: Combined Disbursements for HR, Admin, FMD													