Strategy/ Program/ Sub-Program/		Pł	nysical Targe	ets				Ac	Physical complishme	nts					sessme			
Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Major	Varianc	Full target	Reasons for Variance	Steering Measures
(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 Ber ORGANIZATIONAL OUTCOME 1: WELLBEIN				strengtheneo	d social welfar	re system												
OUTCOME INDICATOR		AWILIES	ROVED															
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		20.74% (454/ 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
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	2022 SWDI assessment. Note: The Region included three (3) indicators since there were
b. 1. Subsistence - Baseline	100% (212,952/	51.86% (113,514/ 218,884)			100% (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)					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.	a total of 1,798 households who had slid back from their level of well-being.
b. 2. Subsistence to Self-Sufficiency	212,952)				218,884)	-	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	
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)					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. 2. Survival to Self-Sufficiency						-	-	-				-					SWDI Wave 2 administration has continued in June 2020 to present, however, the administered SWDI tools were still not yet	
**Subsistence to Survival						-	0.02% (44/ 218,884)	0.02% (44/ 218,884)	0.02% (44/ 218,884)			0.02% (44/ 218,884)					encoded due to lack of workforce and budget for hiring of SWDI encoders.	
**Self-Sufficient to Subsistence						-	0.80% (1,746/ 218,884)	0.80% (1,746/ <u>218,884)</u> 0.009%	0.80% (1,746/ <u>218,884)</u> 0.009%			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)						
Percentage compliance of Pantawid 1.2 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 ir conflict with He law, Disability, Abuse, Can no longer cope with the demands of school, Beneficiaries nowhere to be found.	The non-compliant memoers of 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.
Percentage compliance of Pantawid 1.3 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%			

QUARTERLY ACCOMPLISHMENT REPORT FY 2022

	Strategy/ Program/ Sub-Program/		Pł	ysical Targe	ets				Ac	Physical complishmen	ts				As	sessme	nt of		
	Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st	Q3	Q4	2nd	Total	Variance	•	Varianc		Reasons for Variance	Steering Measures
									Semester			Semester	(13)=(7)+(8)+(Major	Minor	Full target Achieved		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	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 Monitoning. 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, Unavvidable 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%	6 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)						
	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						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
	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						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.
-	Current Fund Percentage of SLP Participants engaged	During the Sc	ocial Prenarati	on Stage, SLP	narticinants												-		
1.0	in microenterprise	are allowed t	to choose the	track best suit		NO TARGET	100.00%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	100.00%	0.00%	6				
	Total number of SLP participants are equip . SLP Regular/Referrals	ped to engage	in a microente	erprise			4	156 45	160 49	289 289		289	449 338			<u> </u>			
b	Enhanced Partnership Against Hunger and Poverty (EPAHP)						-	-		-		-	-						
c	EO 70 Implementation						-	-	-	-		-	-						
6	. Livelihood for Marawi IDPs . Zero Hunger Program						-	- 111	- 111	-		-	- 111			<u> </u>	+		
	Expanded Project On EPAHP						_			_			-				1		
-	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 fur	nd, skills traini	ng, and CBLA			4	156	- 160	289		289	449						

HPMES Form 4-4A-4B

FY	2022	

	Strategy/ Program/ Sub-Program/		Pł	hysical Targe	ets				Ac	Physical complishmer	nts					sessmei			
	Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Major	Varianco Minor	Full target	Reasons for Variance	Steering Measures
	(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			ion Stage, SLF track best suit		NO TARGET	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%					
a	Total number of SLP participants equipped SLP Regular/Referrals	to be employe	ed				-	-	-	-	-	-	-						
	Enhanced Partnership Against Hunger and Poverty (EPAHP)						-	-	-	-		-	-						
c.	EO 70 Implementation Livelihood for Marawi IDPs						-	-	-	-		-	-						
u.	Total number of households who received e	employment as	ssistance				-	-		-									
1.8	Number of SLP participants with established or recovered enterprise, or are employed (LAG)			ion Stage, SLF track best suit		NO TARGET	1,066	457	1,523	920	0	920	2,443						
	Microenterprise Development Employment Facilitation						1066	457	1523	920		920	2,443						
	Percentage of completed KC-NCDDP projects that have satisfactory or better sustainability evaluation rating PUT INDICATORS		Not applicable	e for FO-NCR.															
OUT	PUT 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	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)					be requested for top-up for Active HHs with claimed EMV card.	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																	Note: Per coordination of FO-NCR RPMO Pantawid with the CO-	
	No. of Pantawid Pamilya-related grievances resolved within established time protocol																	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. 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.	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
	Number of re-assessed self-sufficient (Level 3) households with Transition Plan	164	0	0		164	164	0	164	0		0	164					Were arready 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. The SWDI data will be updated and cross-matched once all the	and focus on the Conduct of valenting an uter regions to photoze and focus on the Conduct of valenting and the Non-poor 4Ps households beneficiaries from Listahanan 3.

Strategy/ Program/ Sub-Program/		Ph	nysical Targe	ets				Ac	Physical complishmen	nts					sessme			
Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st	Q3	Q4	2nd	Total	Variance		Varianc	e	Reasons for Variance	Steering Measures
						-		Semester			Semester			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-	
1.13 Number of household provided with program	m 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.	
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	
b. Households/Former Rebels Households in CVAs	-	-	20	-	20	-	-		-		-	-				-	MC 2 Series of 2022 that covers the KAIBIGAN project under the Zero Hunger Program.	
c. Livelihood for Marawi IDPs	-	-		-	-	-	-		-		-	-			-	-	Zero Hunger Program.	
d. Zero Hunger Program	-			1.895	1.895		- 111	111				111						
Expanded Project On EPAHP				1	,						-							
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					-	-	-				-	-						
b. and Poverty (EPAHP) EO 70 Implementation					_	_									-	+		
Households/Former Rebels					-									1	<u> </u>	1		
c. Households in CVAs					-	-	-				-					1		
d. Livelihood for Marawi IDPs					-	-	-		1		-							
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%	ó	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.	
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						-	-											

Strategy/ Program/ Sub-Program/		Ph	ysical Targe	ets				Acc	Physical complishmer	nts					sessmer			
Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Major	Variance Minor	Full target Achieved	Reasons for Variance	Steering Measures
(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 Bene				strengtheneo	d social welfar	e system												
ORGANIZATIONAL OUTCOME 1: WELLBEING	OF POOR F	AMILIES IMPR	ROVED															
OUTCOME INDICATOR																		
Continuing Fund																		
		ocial Preparati			NO TARGET	#DIV/0!	#DIV/0!	#DIV/0!	100.00%	#DIV/0!	100.00%	100.00%	0.00%					
		to choose the		ted for them														
a. SLP Regular/Referrals	ed to engage	in a microente	erprise			-	-	-	450	-	450	450						
						-	-	-	-		-	-						
b. Enhanced Partnership Against Hunger and Poverty (EPAHP)						-	-	-	450		450	450						
c. EO 70 Implementation																		
d. Livelihood for Marawi IDPs						-	-	-	-			-			1			
Total number of households who received se	ed capital fu	nd skills traini	ng and CBLA						450		450	450			1			
		ocial Preparati		P participants														
1.7 Percentage of SLP participants employed	are allowed	to choose the			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	o be employe	ed				-	-	-	-	-	-	-						
a. SLP Regular/Referrals						-	-	-			-	-						
b. Enhanced Partnership Against Hunger and Poverty (EPAHP)						-	-	-	-		-	-						
c. EO 70 Implementation						-	-	-	-		-	-						
 Livelihood for Marawi IDPs 						-	-	-	-		-	-						
Total number of households who received er	mployment as	ssistance				-	-	-	-		-	-						
		ocial Preparati to choose the			NO TARGET	-	-	-	1,331	-	1,331	1,331	0.00%					
Microenterprise Development						-	-	-	1,331		1,331	1,331			1			
Employment Facilitation						-	-	-	-		-	-						
Percentage of completed KC-NCDDP 1.9 projects that have satisfactory or better		Not applicable	for FO-NCR.															
sustainability evaluation rating																		
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			450		450				450		450	450	_			0%		
households trained (Seed Capital Funds, Skills			-+50		400				400		-+50	430	-			070		
Training, and CBLA)																		
a. SLP Regular/ Referrals	-	-	-	-	-	-	-	-	-		-	-						
EO 70 Implementation	-	-	-	-	-	-	-	-	-		-	-			1			
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	-	-	-	-		-	-	-	-		-	-			1			

Strategy/ Program/ Sub-Program/		PI	hysical Targe	ets				Ace	Physical complishme	nts					essme			
Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Major	Varianc Minor	Full target	Reasons for Variance	Steering Measures
(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					-	-	-	-	-		-	-						
Enhanced Partnership Against Hunger and Poverty (EPAHP)					-	-	-	-	-		-	-						
D. EO 70 Implementation					-	-	-	-	-		-	-						
Households/Former Rebels					-	-	-	-	-		-	-						
c. Households in CVAs					-	-	-	-	-		-	-						
 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.
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						-	-		-									

Objective/ Program/ Sub-Program/						OBLIG										DISBU	JRSEMENT							
	ss Budget (G				Amount				Per	cent Utiliza	ation				Amount				Pe	rcent Utiliz	ation		Issues/Concerns & Challenges	Recommedation/
Performance Indicator	iss Dudget (O	(Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	issuesiconcerns & challenges	Remarks
POOR, VULNERABLE AND MARGINALIZED CITIZEN																		-				-		
ORGANIZATIONAL OUTCOME 1:	SARE ENFOWE			VED QUALITY U																-				
WELLBEING OF POOR FAMILIES IMPROVED																								
Grand Total	698,784,08	5.05 119,98	86,247.57	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%	6 31.43%	0.00	6 83.91%		
Pantawid Pamilyang Pilipino Program																								
TOTAL (Lump-Sum)	468,058		1,434,277	110,162,240	96,544,888	0	298,141,405.05		23.54%		0.00%		68,539,996	109,104,919	94,829,495		272,474,409.76			6 31.81%				
Current Appropriation	458,025	,254 89	9,920,443	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		265,412,167.68	23.53%	36.42%	6 31.54%	0.00	6 91.49%	<u>.</u>	
CME																		-			-	-	-	
CMF	PS 405.479	567 75	5.279.855	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%	6 31.74%	0.009	6 97 07%	-	
M	OE 52,545		4.640.587	12,604,765	4,392,467		31,637,819.16				0.00%	60.21%	1.718.100	3,364,432	9.438.591		14,521,123.01			6 29.83%				
Continuing Appropriation	10,032		1,513,834	3,062,709	3,471,777	0	8,048,319.72						271,490	3,443,634	3,347,119	(7,062,242.08							
DRF																								
CMF																								
	OE 10,032	,934 1	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%	6 41.59%	0.009	6 87.75%		SPECIAL CARDINE PRIVACE CONTRACT IS DE LE 1 2022 TERCORAV-IMPICATI WORDT
Regulart CCT	5 404 700	050 4 474	6,719,150	844,877,000	1,692,771,350		4,014,367,500.00	00.500/	40.000/	00 700/	0.000/	77 700/	1,476,719,150	789,024,850	1,574,047,700		0.000 704 700 00	00 700/	40.000	(00.040)	0.00	(05.050	1. 2022 GAA BUDGET is based on the adjusted	was topped-up on May 20, 2022 while 3rd Quarter Payroll Coverage is for
TOTAL (Grants/Subsidies Only) Current Appropriation	5,164,722 5,164,722		6,719,150	844,877,000	1,692,771,350	0	4,014,367,500.00				0.00%		1,476,719,150	789,024,850	1,574,047,700		3,839,791,700.00 3,839,791,700.00		19.66%	6 39.21% 6 39.21%	0.00	6 95.65%	grants (Tentative data from PMED) 2022 GAA	P2 2022 (April-May) which was topped-up on August 6, 2022.
Grants/Subsi			6.719.150	844,877,000	1.692,771,350	0	4.014.367.500.00			32.78%			1,476,719,150	789,024,850	1,574,047,700		3,839,791,700.00						Budget is for RCCT only. 2. No separate 2022 GAA budget designated to	The Disbursement may change since the variance will still be paid via Over-
Modified CCT				511,011,000	1,002,771,000		1,011,007,000.00	20.00 /0	10.00 /8	52.70%	0.0078		.,	, 55,024,030			0,000,701,700.00		10.00 /		3.007	00.007	MCCT.	the-Counter mode of payment until their cash card is available and claimed.
TOTAL (Grants/Subsidies Only)	69,693	,140 9	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	(9,041,200.00	98.94%		6 0.00%				This will reflect on the overall utilization on the 4th Quarter.
Current Appropriation	69,693		9,138,400	0	0	0	9,138,400.00		0.00%		0.00%		9,041,200	0	0	(9,041,200.00		0.00%	6 0.00%	0.00	6 98.94%	MCCT P6- 2021 and P1 2022 is currently on-hold, thus resultion to zero (0) disbursement	Complete re-enumeration of MCCT households in the Listahanan and/or
Grants/Subsi	dies 69,693	,140 9	9,138,400	0	0		9,138,400.00	13.11%	0.00%	0.00%	0.00%	13.11%	9,041,200	0	0		9,041,200.00	98.94%	0.00%	6 0.00%	0.009	6 98.94%	the second	resolve existing issues of the Program in the MCCT and fast track midance
Sustainable Livelihood Program																								
TOTAL (Lump-Sum)	174,786	014 26	6,518,067	42,625,496 27,183,286	45,349,350 37,686,041	0	114,492,912.39 87,543.002.41		24.39%		0.00%		23,139,779 20.608.453	36,101,335 25,279,291	46,135,217 33,748,499		0 105,376,330.79						An additional SARO downloaded on June 9, 2022 amounting to PhP50.000.000.00. The target areas	For continuing funds on CMF, the remaining balance is requested for extension of obligation.
Current Appropriation	147,030	,104 22	2,0/3,0/0	27,103,200	37,000,041	0	67,543,002.41	15.34%	10.39%	25.49%	0.00%	59.22%	20,000,455	25,279,291	33,740,499		/9,030,243.19	23.34%	20.007	6 38.55%	0.00	6 90.977	were only provided by the NPMO on August 2022	
DRF	PS 13.720	000 3	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%	6 27.15%	0.009	6 97 85%	amounting to PhP36,826,354.00 while the	
MC			0,363,745	24,201,532	35,528,172		80,093,449.30		18.15%	26.65%		60.07%	18,446,716	22,196,418	31,745,772		72,388,906.24						remaining PhP13,173,646 still has no target areas and will be used to referral as per instructed during	
CMF				_ ((= 0 ((0 0) =																			NPMO mid-PREW on September 2022.	
MC			0	72,030	0		72,029.76		9.21%	0.00%		9.21%	0	28,200	0		28,200.00			6 0.00%				
Continuing Appropriation	26,949	,910 3	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		25,740,087.60	9.39%	40.16%	6 45.96%	0.00	6 95.51%		
DRF																							-	
CME	OE 7,037	.866 3	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%	6 14.59%	0.00%	6 99.46%	<u>.</u>	
	OE 19,912	044	217,420	12,031,315	7,663,309		19,912,044.08	1.00%	60.42%	20 /00/	0.00%	100.00%	0	7,380,013	11,360,075		18,740,087.60	0.00%	27.06%	E7 069/	0.009	04 119	-	
Microenterprise Development Track	OE 19,912	,044	217,420	12,031,313	7,003,309		19,912,044.00	1.0970	00.42 /6	30.4976	0.00 %	100.00 %	0	7,360,013	11,300,073		10,740,007.00	0.00 %	37.007	0 57.0570	0.007	· 54.11/		
TOTAL (Grants/Subsidies Only)	78.542	.081 16	6,780,000	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		75,819,146.00	22,11%	34.96%	6 42.92%	0.00	6 100.00%		
Current	63,664		6.780.000	21,704,065	22,457,000	0	60.941.065.00		34.09%	35.27%		95.72%	16,765,000	18,200,565	25.975.500		60,941,065.00							
Grants/Subsi			6,780,000	21,704,065	22,457,000		60,941,065.00			35.27%	0.00%	95.72%	16,765,000	18,200,565	25,975,500		60,941,065.00			6 42.62%				Total of Php11,494,000 were modified from Administrative Cost to Subsidies. Original allotment is Php52,170,000.00
Continuing	14,878		0	8,309,435	6,568,646	0	14,878,081.00				0.00%		0	8,309,435	6,568,646	0	14,878,081.00							Cabbalact. Original alloritoriti an ripaz, ric, doc.oo
Grants/Subsi	dies 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%	6 44.15%	0.009	6 100.00%		
Employment Facilitation Track								#DB//01	"DB//01	#DB//01	#DB//01	#DB/(0)						#DB//01	#DB//0	#DB//0	#DB //	#DB//0		
TOTAL (Grants/Subsidies Only) Current		0	0	0	0	0			#DIV/0! #DIV/0!				0	0	0			#DIV/0! #DIV/0!					-	
Grants/Subsi	lies	0	0	0	0	•		#DIV/0!		#DIV/0!		#DIV/0!	0	0	0			#DIV/0!		! #DIV/0!			-	
Continuing		0	Ŭ	Ő	Ő	0			#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	Ő	Ő	Ő	(#DIV/0!		! #DIV/0!				
Grants/Subsi	dies	0	0	0	0		0.00		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0		0.00	#DIV/0!	#DIV/0	! #DIV/0!	#DIV/0)! #DIV/0		
EO 70 Implementation																								
TOTAL (Grants/Subsidies Only)	400		0	0	0	0	0.00	0.00%	0.00%		0.00%	0.00%	0	0	0	0		#DIV/0!						
Current Grants/Subsi		,000	0	0	0	0	0.00	0.00%	0.00%	0.00%		0.00%	0	0	0		0.00	#DIV/0! #DIV/0!	#DIV/0	! #DIV/0!	#DIV/0	! #DIV/0	received from the Regional EO 70 focal to be served by the SLP.	
Continuing	ules 400	000	0	0	0	•			0.00%				0	0	0			#DIV/0! #DIV/0!						<u> </u>
Grants/Subsi	lies	0	0	0	0	0		#DIV/0!			#DIV/0!	#DIV/0!	0	0	0	, i		#DIV/0!					1	
Zero Hunger			5	0			0.00						0	0	0		0.00							
TOTAL (Grants/Subsidies Only)	57,101	.000 21	1,810,000	1,074,000	0	0	22,884,000.00				0.00%	40.08%	21,810,000	1,074,000	0	(22,884,000.00	95.31%	4.69%	6 0.00%	0.00	6 100.00%		
Current	35,291	,000	0	1,074,000	0	0	1,074,000.00	0.00%	3.04%	0.00%	0.00%	3.04%	0	1,074,000	0		1,074,000.00	0.00%	100.00%	6 0.00%	0.00	6 100.00%		
Grants/Subsi	dies 35,291	,000	0	1,074,000	0	0	1,074,000.00	0.00%	3.04%	0.00%	0.00%	3.04%	0	1,074,000	0	(1,074,000.00	0.00%	100.00%	6 0.00%	0.00%	6 100.00%		
Expanded Project On EPAHP Grants/Subsi	dies 5,340	000	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	Guidance note on the implementation of projects under the Zero Hunger program except for Fire	The concern was already raised to NPMO and recommended to use the funds to referrals and walk-in clients. The Region is still waiting for the
Resettlement Support (PERS)			-	-	-								-	-	-								Victim Project and PSL project was prvided on	response of NPMO.
Partnership For Sustainable Living Project (PSL) Project Grants/Subsi	dies 3,435	400	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	August 2022. Most of the endorsement from	
Kabuhayan Integration, Business	-																			-		_	partners are not eligible based on criteria.	
Initiations And Cointy Assess To																								
Networks (KAIBIGAN)-Fire Victims Grants/Subsi	dies 7,113	,600	0	1,074,000	0		1,074,000.00	0.00%	15.10%	0.00%	0.00%	15.10%	0	1,074,000	0		1,074,000.00	0.00%	100.00%	6 0.00%	0.00%	6 100.00%		
Project									1									1		1	1			
Constitut Davida amont Fact Factor									1	1								1		1	1		1	
Capacity Development For Farmers, People's Organizations And Households Grants/Subsi	dies 14.240	000	0		_		0.00	0.00%	0.00%	0.00%	0.00%	0.00%					0.00	#DIV/0!	#DIV/0	#DIV/0	#DIV/0	#DIV/0		
In Urban And Rural Communities Project	ues 14,240	,000	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		
										L										_	L		4	
Urban Poor Project Grants/Subsi			0	0	0			0.00%			0.00%	0.00%	0	0	0			#DIV/0!		! #DIV/0!			4	
Continuing Accounts Pavable Grants/Subsi	dies 21,810		1,810,000	0	0	0	21,810,000.00 21.810.000.00				0.00%	100.00%	21,810,000 21.810.000	0	0		21,810,000.00	100.00%	0.00%	6 0.00%	0.00	/ <u>100.00%</u>	1	<u> </u>
Accounts Payable Grants/Subsi	ues 21,810	,000 21	1,010,000	0	0		21,010,000.00	100.00%	0.00%	0.00%	0.00%	100.00%	21,610,000	0	0	l	21,810,000.00	100.00%	0.00%	o U.UU%	0.00%	01100.00%	1	1

						OBLIGA	TION									DISBU	IRSEMENT							
Objective/ Program/ Sub-Program/	ant Class	Budget (GAA)			Amount				Per	cent Utiliz	ation				Amount				Perc	cent Utiliza	ation		Issues/Concerns & Challenges	Recommedation/
Performance Indicator	nit Glass	Buuget (GAA)	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	issuesiconcerns & challenges	Remarks
Livelihood Assistance Grants																								
TOTAL (Lump-Sum)		50,000,000	0	0	36,826,354	0	36,826,354.00			73.65%		73.65%	0	0	0	0		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		0.00	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 I	Poverty - Na	ational Program (I	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%		

HPMES Form 4B

			Physical Ta	rgets												Physic	cal Accomplis	shments															
Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	То	otal	м	Q1	т	м	Q2 F	Ŧ		1st Semeste	er T		Q3		м	Q4	Гт		2nd Semeste	er T	м	Total	т	Variance	Assessm	nent of Va	riance	Reasons for Variance	Steering Measures
(1)	(2)	(3)	(4)	(5)	(6	(-)		(7)		NI	(8)		141	(9)		NI	(10)		NI NI	(11)			(12)		W	-	(13)	(14)=(13)-(6)	Major	Mnor	Full target Arbieced	(13)	(19)
Strategic Focus 2: Improve well-being of Be DRGANIZATIONAL OUTCOME 2: RIGHTS O																																	
RESIDENTIAL AND NON-RESIDENTIAL CAR					-																												
Percentage of clients in residential and																														-			
non-residential care facilities	7.11%	12.28	6 17.55	5% 21.13	% 2'	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 Residential Care Facilities	130	27				775	116 109	189		137		356 301	211	283 245			255	371		0	0	116	255		310			216					
RSCC	10	23	0 :	30 4	40	40	34		49	25	15	40	17	3	20	19) 11	30			0	19	11	30	19	11	30	0			0%		The Center was able to sustained the Level 3 indicator. There were discharged from the Center (transferred to other C/RCF, reintegrated and placed under Foster Care), while other children were rehabilitated due to the provision of programs and interventions for their total growth and development.
Haven for Children	9	1	в :	27 3	36	36	9	0	9	11	0	11	20	0	20	12	: 0	12	2		0	12	0	12	32	0	32	5		19%	d ກາກ2cv frianccFSN b Pct t	residents were transferred to another child-caring facility (Pangarap Foundation Inc. in Pasay City and	
Nayon ng Kabataan	5	1	3 :	25 3	39	39	2	3	5	4	2	6	6	5	; 11	10) 12	22	2		0	10	12	22	16	17	33	8	32%				
Haven for Women	10	2	D :	30 4	40	40	0	22	22	0	13	13	0	35	35	a	0 10	10			0	0	10	10	0	45	45	15	50%		ti V W	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.	Coordination with the LSWDO for the conduct of virtual case conference to facilitate reintegration of clients to their families. Court coordination for the request for reintegration of client to family.
Marillac Hills	15	3	D ,	45 6	50	60	0	20	20	0	30	30	0	50	50	C	23	23	3		0	0	23	23	0	73	73	28	62%		s	The residents were provided quality service since there were less residents are being cared inside the center.	Each service has prepared individualized intervention plans for each residents which are being discussed during intervention Team Meeting monitored by the Social Worker. Accept referrals and conduct of pre- admission conference to ensure smooth transfer and management of the case.
Elsie Gaches Village	8	1	6 :	24 3	32	32	4	5	9	4	6	10	8	11	19	5	i 3	e	3		0	5	3	8	13	14	27	3		13%	C	Quarter because of the continuous provision of programs and services.	Continuous provision of different therapeutic activities that could enhance and stregthened the skills and capaties of residents and become productive.
Sanctuary Center	2		4	7 1	10	10	0	102	102	0	98	98	0	102	102	c	92	92	2		0	0	92	92	0	102	102	95	1357%		p o o	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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QUARTERLY ACCOMPLISHMENT REPORT FY 2022

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT NATIONAL CAPITAL REGION

11

115

Haven for Women

Referral of 22 cases from CSWD Paranaque, 17 cases from IACAT TIP Center, 2 cases from Grace to

be Born, 2 cases from Marillac

OO2_Indicators

The Center exceeded the target due to

the 46 new admission for the 3rd

Quarter CY 2022.

115

81

122

24%

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DEPARTMENT OF SOCIAL WELFARE AND D NATIONAL CAPITAL REGION	DEVELOPME	INT																															HPMES Form 4E
QUARTERLY ACCOMPLISHMENT REPORT FY 2022																																	
Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2		al Targe Q3	Q4	Total	м	Q1 F	Т	м	Q2 F	Γτ		1st Semest		Physic	al Accomplis Q3 F		м	Q4 F	т		nd Semeste		м	Total F	т	Variance	Assessm	nent of Va	riance	Reasons for Variance	Steering Measures
(1)	(2)	(3)		(4)	(5)	(6)	INI	(7)		. W	(8)		W	(9)		W	(10)		m	(11)		M	(12)		m	-	(13)	(14)=(13)-(6) Major	Mnor	Full target	(13)	(19)
Jose Fabella Center	52		105	239	373	373	1	9	9 2	18 4	13 .	16 5	9 62	25	87	58	46	104			0	58	46	104	120	71	191	-41	3	-20%		The Center has 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 entertagration and job placement like what he had in the first quarter to produce a higher number of rehabilitated cases in the succeeding quarter.	To continue the conduct of rehabilitation team meetings on a regular basis; Z. Implementation of a multidisciplinary approach with the goal of identifying and addressing residents' needs as well as improving residents' accial functioning, which will eventually lead to their reintegration into the family and community.
GRACES	2		4	6	9	9	1:	5 .	11 2	26	0	3	3 15	14	- 29	2	2	4			0	2	2	4	17	16	33	2	7 450%		r	Clients who were rehabilitated regardless of the level were monitored by the Allied Services and ensuring the programs and services are properly implemented.	Continuous communication and follow-ups with the LGUs for possible reintegration to family. Transfer to other centers are also considered as a steerig measure. Forging of MOA to other Agency are still on process.
IACAT TIP Center	4		8	12	16	16		6	0 2	26 3	81	0 3		·	57	0	14	14			0	0	14	14	57	14	71	5				Large number of cases are offloaded refer by IACAT-NAIA.	Continues partnership LEA's and LGU's for referals.
Non-Residential Care Facilities	13		40	76	120	12) ·	7	2	9 1	9	36 5	5 26	38	64	10	42	52	0	0	0	10	42	52	36	80	116	24	1				
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 1	7	7 2	4 22	: 5	31	8	; 9	17			0	8	9	17	30	18	48	3	7 336%		I	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 3	27 2	3 1	27	. 28	0	33	33			0	0	33	33	1	60	61		I	2%	ļ	Lack of staff to facilitate the case management of clients	IHC requested augmentation to other C/RCFs as augmentation for the maintime 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:	1 000										-																						
2 Number of Clients Served Residential Care Facilities	1,829	2,2	204	2,968	3,667	3,66	7 85	0 1,1	56 2,00 07 1.62	6 90 7 77		80 2,08 71 1.64	7 951 1 804	1,314	2,265	987 834		2,254	0	0	0	968 815	1,252	2,220	1,115	1,542	2,657		,				
RSCC	52		70	90	103				18 5		28 -	16 4	4 36			19	15	34			0			0	36	1,135		-3	5 -39%		l	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 C/MSWDO Consultation Dialogue held in September 2022 at Axiaa
Haven for Children	68		86	104	121	121	7	6	0 7	76 7	78	0 7	3 78		78	83	0	83			0	83	0	83	83	0	83	-2		-20%		Only a total of five (5) admissions was referred by the City Social Welfare and Development Office of Las Phias and Murtirulpa City. The Social Workers continuosity 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.	different Municipalities/ City Social
Nayon ng Kabataan	60		80	110	128	128	4	1	19 6	60 4	10	19 5	9 48	21	69	40	20	60			0	40	20	60	54	24	78	-3	2	-29%	ļ	Low referral from LGU partners and partner NGOs.	Close coordination with different CSWDO and NGO to increase th number of admission in the center

OO2_Indicators

Steering Measures

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Alia Lab Na	10°		_		-		м			M	F	т	м			м	F	т	м	F	Т	м		T	м	F	т	1	<u> </u>			
a b				(7			1		: 123	0	(8)	123	1		138	1	(10)	141		(11)	0	1		141	2	176) Migor	Moor Pullings	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
Ave:	Elsie Gaches Village	636	645	663	677	677	348	282	630	355	286	641	355	287	642	355	287	642			0	355	287	642	358	291	649	€ -14	L	-2%	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 continously admitted in the hospital. The health concerns of EGV residents has been closely monitored	Continuous partnership with LGU's NGO's and other resdiential care facility of DSWD. Admission is still ongoing.
A bit	Sanctuary Center	221	226	5 231	237	237	0	215	5 215	0	202	202	0	215	215	0	198	198			0	0	198	198	0	215	215	5 -16	5	-7%	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	pengding lífting of Moratorium
ACC3 AC <	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	5 -391	-49%		of admission to meet the target numbe of cases served in the following	partnership and information dissemination activities with the goal of increasing the number of referrals for admission, thru contnouos coordination and
ACT IP Corp. A <	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	2 40	33%		already subjected to Pre-Admission Conference awating for the compliance based on the recommendation of the	referring party to ensure the admission of client on time as well as the completeness of the neede documents.
Rev 10 <		15	30	45	54	54	4	42	46				25	71	96	35	57	92			0				60				8 318%		citizenn and other foreign citizen.	facilities for referrals for minor cases in need of psychosocial intervention/ further Case Management and Families for Adult Victim Surviors for
NRC 1 1 1 2 2 2 2 7 1 2 1 <th1< th=""> 1 1 1</th1<>		96						43	37 9		<u>309</u> 45		58	45		56	43	458 99	0		0	56	43		66	48			5	-5%	not engaged to the Center anymore due to absorption to outside. Additional client targeted will be facilitated in the succeeding quarter of	stakeholders for interested PWD clients who are seeking skills enhancement or development as alternate for the limited sheltered
In A Healing Center 141 176 20 243 29 131 141 187 191 187 202 131 176 189 187 </td <td>NVRC</td> <td>140</td> <td>180</td> <td>220</td> <td>259</td> <td>259</td> <td>68</td> <td>74</td> <td>142</td> <td>66</td> <td>84</td> <td>150</td> <td>74</td> <td>90</td> <td>164</td> <td>84</td> <td>86</td> <td>170</td> <td></td> <td></td> <td>0</td> <td>84</td> <td>86</td> <td>170</td> <td>98</td> <td>108</td> <td>206</td> <td>5 -14</td> <td></td> <td>-6%</td> <td>the absence of Pyschologist for initial assessment as prerequisite of</td> <td>To achieve the remaining 53 client for admission, the center will conduct intake interview and initial assessment in the barangays where advocacy campaign was</td>	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	5 -14		-6%	the absence of Pyschologist for initial assessment as prerequisite of	To achieve the remaining 53 client for admission, the center will conduct intake interview and initial assessment in the barangays where advocacy campaign was
Admission Based Admission Basedd Admission Based Admission	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 2		1%		process of hiring of vacant SWO II position of IHC. Request from HR fast tracking of the hiring of
RSCC 0 0.00 1.714.00 4.776.00 2.700.00 2.700.00 3.788.00 0	ALOS of clients in residential facilities																															
Navon ng Kabataan 452.00 520.00 484.00 544.00 544.00 544.00 514.00 1068.80 491.97 1 <th1< th=""> 1<td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0.00</td><td></td><td></td><td>1,714.00</td><td></td><td></td><td>4,776.00</td><td></td><td></td><td>2,700.00</td><td></td><td></td><td></td><td></td><td></td><td>2,700,00</td><td></td><td></td><td>3 738 00</td><td></td><td></td><td>\square</td><td></td><td></td><td></td></th1<>								0.00			1,714.00			4,776.00			2,700.00						2,700,00			3 738 00			\square			
	Haven for Children							189.54			2,981.50			388.96			1,068.80						1,068.80			491.97						
Haven for Women 201.60 354.50 255.84 68.10 68.10 161.97 0				-	-								_									_		_				-	+ +			

Physical Accomplish

M F

Q3

Q4

т

T M F

2nd Semester

M F

Total

M F T

Variance

Assessment of Variance

Reasons for Variance

1st Semester

M F

Q2

M F

QUARTERLY ACCOMPLISHMENT REPORT FY 2022

Strategy/ Program/ Sub-Program/ Performance Indicator

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT NATIONAL CAPITAL REGION

Physical Targets

Q3

Q4

Total

F

Q1

Q2

HPMES Form 4B

Steering Measures

Q3 Q4 Total 4) (5) (6)	M F T (7)	M F T (8)	M F T	M F T (10)	M F T (11)	M F T (12)	M F T (13)	(14)=(13)=(6)				
-, (5) (6)											(13)	(40)
	69,700.00	67,000.00	68,350.00	31,300.00		31,300.00	(13)	(14)=(13)-(6)	Major M	Arbieced	(13)	(19)
	8,016,86	4 766 08	5.963.74	8.341.14		8.341.14	7.152.44		-	-		
	9,501.00	0.00	4,750.50	0.00		0.00	4,750.50					
	297.00	238.00	264.00	129.00		129.00	196.50					
	1,534.00 46.00	2,437.00 49.00	937.15 47.50	1,408.00 92,00		1,408.00	1,172.58					
	46.00	49.00	47.50 544.00	92.00		92.00 290.00	544.00					
	451.21	253.81	705.02	134.95		417.00	419.99					
	0.00	61.00	61.00	0.00		0.00	61.00					
	2,362.00	1,097.00	454.86 1.281.75	2,682.00		2,682.00	1,568.43					
	1,245.40	1,293.87 1,216.00	1,281.75	2,047.71 1,921.00		2,047.71 1,921.00	1,480.33					
	386.70	207.90	255.88	339.60		339.60	297.74					
	944.00	875.00	910.00	800.00		800.00	855.00					
	8,204.00	6,597.00	6,826.57	10,740.70		10,740.70	8,783.64					
	125.00	2,521.00	1,323.00	1,787.00		1,555.00	1,017.00					
	35.00 942.00	336.00 1,925.00	198.00 143.35	114.00 1,612.00		114.00 1,612.00	156.00 877.68					
	26.00	31.00	28.50	63.00		63.00	45.75					
	1,571.00	99.00	1,670.00	763.00		763.00	1,216.50					
	160.90	145.12	306.02	100.60		100.60	203.31					
	8.00	5.00	13.00	0.00		0.00	13.00					
	23.08%	30.77%	30.77%	23.08%	0.00%	23.08%	23.08%					
	3	4	4	3	0	3	3					
	3	4	4	3	U	3	3					
											MH: The low admission of clients affect	
	19:1	15:1	15:1	15:1		15:1	15:1				the standard number of cases to be	being subjected to pre-admission
	COMPLIANT	COMPLIANT	COMPLIANT	COMPLIANT		COMPLIANT	COMPLIANT				managed by each Social Worker.	conferences to ensure that the services available at the center will
	16:1	16:1	16:1	16:1		16:1	16:1				IHC: The client staff ratio was not	answer the needs of the clients.
	NOT COMPLIANT	NOT COMPLIANT	NOT COMPLIANT	NOT COMPLIANT		NOT COMPLIANT	NOT COMPLIANT				followed due to resignation of social	
2011	9:1 COMPLIANT	9:1 COMPLIANT	9:1 COMPLIANT	9:1 COMPLIANT		9:1 COMPLIANT	9:1 COMPLIANT				workers. Presently there is only one	IHC: Requested augmentation to
	13:1	13:1	13:1	20:1		20:1	18:1				(1) social worker retain in the office.	other C/RCFs as augmentation for the maintime that HR is on
	NOT COMPLIANT	NOT COMPLIANT	NOT COMPLIANT	NOT COMPLIANT		NOT COMPLIANT	NOT COMPLIANT				RSCC: The center assigned one (1)	process of hiring of vacant SWO
	13:1 (CICL)	13:1 (CICL)	13:1 (CICL)	13:1 (CICL)		13:1 (CICL)	13:1 (CICL)				Social Worker to handle children under	
	16:1 (SE/SA)	18:1 (SE/SA) NOT COMPLIANT	17:1 (SE/SA)	26:1 (SE/SA)		26:1 (SE/SA)	21:1 (SE/SA)				Foster Care which should also be	HR fast tracking of the hiring of
	NOT COMPLIANT 53:1	56:1	NOT COMPLIANT 56:1	NOT COMPLIANT 58:1		NOT COMPLIANT 58:1	NOT COMPLIANT 57:1				counted as part of the case	three (3) SW.
	NOT COMPLIANT	NOT COMPLIANT	NOT COMPLIANT	NOT COMPLIANT		NOT COMPLIANT	NOT COMPLIANT				management.	
	54:1	54:1	54:1	40:1		40:1	47:1				Social Workers handling all the	the HRPPMS to fast track the
	NOT COMPLIANT 17:1	NOT COMPLIANT	NOT COMPLIANT 20:1	NOT COMPLIANT 19:1		NOT COMPLIANT 19:1	NOT COMPLIANT 20:1				programs and activities of the center	hiring and recuritment process of
	COMPLIANT	18:1 COMPLIANT	COMPLIANT	COMPLIANT		COMPLIANT	COMPLIANT				and they are augmenting the tasks left by the other Social Welfare Officer II	the newly approved/created
	40:1	66:1	66:1	70:1		70:1	68:1				and Psychologist I. The two (2) Social	positions for the Center. To date,
	NOT COMPLIANT	NOT COMPLIANT	NOT COMPLIANT	NOT COMPLIANT		NOT COMPLIANT	NOT COMPLIANT				Workers will work hard to admit new	all positions were posted for
	23:1 NOT COMPLIANT	16:1 NOT COMPLIANT	16:1 NOT COMPLIANT	23:1 NOT COMPLIANT		23:1 NOT COMPLIANT	20:1 NOT COMPLIANT				clients to hit the standard client-social	publication.
	31:1	33:1	33:1	54:1		54:1	44·1				worker ratio.	IHC: Conduct of assessment
	NOT COMPLIANT	NOT COMPLIANT	NOT COMPLIANT	NOT COMPLIANT		NOT COMPLIANT	NOT COMPLIANT					through home visit given that the
	28:1	30:1	32:1	34:1		34.1	33:1					center already have the list of
	NOT COMPLIANT	NOT COMPLIANT	NOT COMPLIANT	NOT COMPLIANT		NOT COMPLIANT	NOT COMPLIANT				_	potential clients for admission.
10000	70:1 NOT COMPLIANT	101:1 COMPLIANT	101:1 COMPLIANT	189:1 NOT COMPLIANT		189:1 NOT COMPLIANT	145:1 NOT COMPLIANT					Strengthen partnership and coordination with partners and
												coordination with partners and
	3	3	3	3		3	3					
											MH: There is over ratio on the part of	MH: Ensure attendance to court
											houseparent handling SA cases due to	hearings for the SE and SA cases
5.5	5:1 (Infant) 10:1 (Toddler)	5:1 (Infant) 9:1 (Toddler)	5:1 (Infant) 9:1 (Toddler)	5:1 (Infant) 5:1 (Toddler)		5:1 (Infant) 5:1 (Toddler)	5:1 (Infant) 5:1 (Toddler)				increase number of referrals while less discharge was observed due to slow	to be able to complete testimony in court that will eventually lead to
	15:1 (Older children)	15:1 (Older children)	15:1 (Older children)	5:1 (Older children)		5:1 (Older children)	5:1 (Older children)				movement on the legal aspect. Over	discharge of resident.
	COMPLIANT	COMPLIANT	COMPLIANT	COMPLIANT		COMPLIANT	COMPLIANT				ratio was also noted for houseparents	
	3:1	3:1	3:1	3:1		3:1	3:1				handling SE cases because of several	IACAT-TIP: Houseparents are for
	NOT COMPLIANT	NOT COMPLIANT	NOT COMPLIANT	NOT COMPLIANT		NOT COMPLIANT	NOT COMPLIANT				referrals made this quarter after law	hiring under the newly created
	8:1 COMPLIANT	8:1 COMPLIANT	8:1 COMPLIANT	8:1 COMPLIANT		8:1 COMPLIANT	8:1 COMPLIANT				enforcers concducted one rescue to another. Under ratio is evident on the	positions
	5:1	5:1	5:1	6:1		6:1	6:1				part of CICL houseparents after two	Ensured efficient delivery of
	NOT COMPLIANT	NOT COMPLIANT	NOT COMPLIANT	NOT COMPLIANT		NOT COMPLIANT	NOT COMPLIANT				(2) dormitories were used to house the	programs and services.
	25:1 (CICL)	26:1 (CICL)	26:1 (CICL)	13:1 (CICL)		13:1 (CICL)	19:1 (CICL)				CICL residents. Movement of cases is	
	17:1 (SE) / 22:1 (SA) NOT COMPLIANT	17:1 (SE) / 19:1 (SA) NOT COMPLIANT	17:1 (SE) / 21:1 (SA) NOT COMPLIANT	29:1 (SE) / 18:1 (SA) NOT COMPLIANT		29:1 (SE) / 18:1 (SA) NOT COMPLIANT	23:1 (SE) / 19:1 (SA) NOT COMPLIANT				also is a factor that lessen the number	For the Field Office through the
	56:1	56:1	56:1	57:1		57:1	57:1				of CICL cases because of the Social Workers' prompt submission of	HRPPMS to fast track the hiring and recuritment process of the
	NOT COMPLIANT	NOT COMPLIANT	NOT COMPLIANT	NOT COMPLIANT		NOT COMPLIANT	NOT COMPLIANT				progress report to court which lead to	newly approved/created positions
	60:1	60:1	60:1	60:1		60:1	60:1				eventual termination of cases.	for the Center. To date, all
	NOT COMPLIANT	NOT COMPLIANT	NOT COMPLIANT 22:1	NOT COMPLIANT 27:1		NOT COMPLIANT 27:1	NOT COMPLIANT 25:1	\vdash				positions were posted for
	11:1 COMPLIANT	19:1 COMPLIANT	22:1 COMPLIANT	27:1 COMPLIANT		27:1 COMPLIANT	25:1 COMPLIANT					publication.
	26:1 (Ambulatory)	25:1 (Ambulatory)	26:1 (Ambulatory)	27:1 (Ambulatory)		27:1 (Ambulatory)	27:1 (Ambulatory)					
1000	14:1 (Bedridden)	15:1 (Bedridden)	14:1 (Bedridden)	16:1 (Bedridden)		16:1 (Bedridden)	16:1 (Bedridden)					
					N/A			\vdash			-	
											GRACES: There are MOA and JO	1
	NA	N/A	N/A	N/A	NA	NA	N/A					
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 1				
		26:1 (Ambulatory) 14:1 (Bedridden) NOT COMPLIANT NA NA NA	COMPLIANT COMPLIANT 261 (Ambalany) 251 (Ambalany) 14:1 (Bedridden) 15:1 (Bedridden) NOT COMPLIANT NOT COMPLIANT NOT COMPLIANT NA NA NA NA NA NA NA	COMPLIANT COMPLIANT COMPLIANT 261 (Ambidatory) 251 (Ambidatory) 251 (Ambidatory) 14:1 (Bedridden) 15:1 (Bedridden) 14:1 (Bedridden) NOT COMPLIANT NOT COMPLIANT NOT COMPLIANT NA NA NA NA NA NA NA NA NA	COMPLIANT COMPLIANT COMPLIANT COMPLIANT 261 (Ambidatory) 251 (Ambidatory) 251 (Ambidatory) 271 (Ambidatory) 14:1 (Bedridden) 15:1 (Bedridden) 14:1 (Bedridden) 16:1 (Bedridden) NOT COMPLIANT NOT COMPLIANT NOT COMPLIANT NOT COMPLIANT NA NA NA NA NA NA NA NA NA NA NA NA NA NA NA NA	COMPLIANT COMPLIANT COMPLIANT COMPLIANT 261 (Ambidatory) 251 (Ambidatory) 261 (Ambidatory) 271 (Ambidatory) 14:1 (Bedridden) 15:1 (Bedridden) 14:1 (Bedridden) 16:1 (Bedridden) NOT COMPLIANT NOT COMPLIANT NOT COMPLIANT NOT COMPLIANT NA NA NA NA NA NA NA NA NA NA NA NA NA NA NA NA	COMPLIANT COMPLIANT COMPLIANT COMPLIANT COMPLIANT 261 (Ambidatory) 251 (Ambidatory) 251 (Ambidatory) 271 (Ambidatory) 271 (Ambidatory) 14:1 (Bedridden) 15:1 (Bedridden) 14:1 (Bedridden) 16:1 (Bedridden) 16:1 (Bedridden) NOT COMPLIANT NOT COMPLIANT NOT COMPLIANT NOT COMPLIANT NA NA NA NA NA NA NA NA NA NA NA NA NA NA NA NA NA NA NA NA	COMPLIANT COMPLIANT COMPLIANT COMPLIANT COMPLIANT 261 (Ambidatory) 251 (Ambidatory) 261 (Ambidatory) 271 (Ambidatory) 271 (Ambidatory) 141 (Bedridden) 151 (Bedridden) 141 (Bedridden) 161 (Bedridden) 161 (Bedridden) NOT COMPLIANT NOT COMPLIANT NOT COMPLIANT NOT COMPLIANT NOT COMPLIANT NA NA NA NA NA NA NA NA NA NA NA NA NA NA NA NA NA NA NA NA NA NA NA NA NA NA	COMPLANT COMPLANT	COMPLANT COMPLANT	COMPLANT ComPLANT	COMPLIANT COMPLIANT <thcomplicitation communic<="" communicitatin="" complicitation="" td=""></thcomplicitation>

Physical Accomplishments

Q3

Q4

2nd Semester

Total

Variance

Assessment of Variance

Reasons for Variance

1st Semester

Q2

QUARTERLY ACCOMPLISHMENT REPORT FY 2022

Strategy/ Program/ Sub-Program/ Performance Indicator

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT NATIONAL CAPITAL REGION

Physical Targets

QUARTERLT	ACCOMPLISHMENT	r
FY 2022		

Strategy/ Program/ Sub-Program/	-	P	nysical Targ	ets											Physic	al Accomplishr	nents															
Performance Indicator	Q1	Q2	Q3	Q4	Total	м	Q1 F	т	м	Q2 F	т		1st Semeste F	т	м	Q3 F	т	м	Q4 F	т	M	2nd Semeste F	er T	м	Total F	т	Variance	Assessr	ment of Va	ariance	Reasons for Variance Steerin	g Measures
(1)	(2)	(3)	(4)	(5)	(6)	m	(7)		m	(8)		m	(9)			(10)	•	m	(11)		m	(12)		m		(13)	(14)=(13)-(6)	Mijor	Mnor	Full target Arbievert	(13)	(19)
Supplementary Feeding Sub-Program																																
Outcome Indicators Percentage of malnourished children in CDCs and SNPs with improved nutritional	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!	#DIV/0!	48.86%	45.95%	47.42%	-32.58%	-41%			No children monitored yet as the implementation of 12 commence on 4th Quarter CY 2022.	th Cylce is yet to
status 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						
Number of Malnourished Children with 8 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	
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					nutritonal status of children beneficiaries mostly are in normal status, monitored during the 11th Cycle	
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					implementation of SFP.	
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!	#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 Cyle 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	
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%		implementation.	
b. 12th Cycle	-	-	108,491		108,491	-	-	-	-	-	-	-		-		-				-	-	-	-	-	-	-	- 108,491	-100%			since the procurement request of the SPP wasp uto nolid by the BAC. Secretariat due to some clarification in Central Office Regional Director as stated in Administrative Order 16 Series of 2019, the Manual of Delegation and Delineation of Authority in the DSWD, tas an authority to sign in the amount up to PhP50M only.	or to sign Purchase immediate of the SFP. An ication was sent iber 29, 2022 with recial oder to the or an Authority to we all procurement isFP. Hence, all the purchase requests
Social Welfare for Senior Citizens Sub-F Outcome Indicator	rogram																															
Percentage of beneficiaries using social pension to augment daily living subsistence																																
and medical needs Number of beneficiaries using social 12 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%			Isat two (2) years, SPPMO could not conduct massive validation due health restriction brought by the COVID 19 Pandemic; 1 Lack of available laptop to encode the validation forms.this affects the timeline of the sporpion in processing of the data foe eligibility check; and a Late downading of data from Note: Sex disa	lbe applicants imultaneously iduct homevisitation urrently preparing r requirements for for 3rd Quater and 22 implementation gregation of the rs will be available

HPMES Form 4_001-5 NCR 2022 Q3 STO_GASS

QUARTERLY ACCOMPLISHMENT REPORT FY 2022

HPMES Form 4B

Charles and December 2 Out, December 1		F	hysical Targ	gets											Physica	Accomplish	nments															
Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	м	Q1 F	т	м	Q2 F	Ŧ	1st : M	Semester	Ŧ		Q3 F	Ŧ	м	Q4 F	т		emester F	Ŧ	м	Total F	Ŧ	Variance	Assess	sment of	Variance	Reasons for Variance	Steering Measures
(1)	(2)	(3)	(4)	(5)	(6)	IMI	(7)		M	(8)		M	(9)	-	M	(10)		IVI	(11)		M	(12)	-	M	F	(13)	(14)=(13)-(6	b) Mijor	Mnor	Full target	(13)	(19)
																												_		Ar barret	6. Some Social Pension Beneficiaries during the conduct of pay-out transferrad/hanged their residence without prior notice to the OSCA, CSWDO and DSWD Field Office, hence claiming their SocPen stipend is not feasible because their whereabouts is unknown despite exerted effort of the FO, OSCA, CSWD, and Barangay Staff to located the beneficiaries.	
15 Number of centenarians provided with cash gift	40	46				6	34	40	9	37	46	15	71	86	-	-	-			-			-	15	71	86	-24	4 -22%	6		 Delayed submission of documentary requirements of certerarian/surviving relatives necessary for the process / release of cash gift since some of the relatives were already living in the province and abroad. Died prior the awarding of cash gift. 	Surviving relative already submitted additional documentary requiremets needed to process the change of payee of cash gift. Requested additional fund to PMB- Contral Office to process the remaing centerarian from LGUs as well as the walk in client that already visited and submitted complete documents.
Protective Program for Individuals, Fami Outcome Indicator	ilies and Co	ommunities i	n Need or in	Crisis Sub	o-Program																											
16 AICS-Crisis Intervention Section (CIS)					1																											
Percentage of clients who rated protective services provided as satisfactory or better					95.00%	98.78%	93.29%	97.07%	87.10%	96.26%	93.96%	94.34%	95.67%	95.12%	97.45%	99.69%	99.08%	#DIV/0!	#DIV/0!	#DIV/0!	97.45%	99.69%	99.08%	95.74%	98.10%	97.30%	2.30%	6	2.42%		Note: The ARTU approved atleast 10% of all the client served within the	Sustain various mechanisms in
Total number of clients who gave feedback in the client satisfaction form						657	298	955	403	1,202	1,605	1,060	1,500	2,560	864	2,282	3,146	-	-	-	864	2,282	3,146	1,924	3,782	5,706					period are provided with Client Satisfaction Survey.	administering the survey: Pen and Paper, Technical Assistance from
Total number of clients who rated						649	278	927	351	1,157	1,508	1,000	1,435	2,435	842	2,275	3,117		-		842	2,275	3,117	1,842	3,710	5,552						Mamamayan Muna Desk Team, Use of android tablets in
satisfactory or better Number of clients who rated very						539	231	770	296	995	1,291	835	1,226	2,061	754	2,038	2,792		-		754	2,038	2,792	1,589	3,264	4,853					Random Sampling was conducted by FO-NCR CIS to the clients in	accomplishing the online survey and Use of Client Survey Box to
satisfactory						110	47	157	55	162	217	165	209	374	88	2,000	325				88	2,000	325	253	446	699		-			administering the client satisfaction survey.	consolidate the Clients' responses.
Number of clients who rated satisfactory 16 AICS-Crisis Intervention Section (CIS-OS	2)					110	47	157	55	162	217	100	209	3/4	88	237	325	-	-	-	88	231	325	203	440	699		-	-			
Percentage of clients who rated protective services provided as satisfactory or better	5,				95.00%	95.98%	96.96%	96.48%	100.00%	100.00%	100.00%	99.87%	99.86%	99.87%	100.00%	100.00%	100.00%	#DIV/0!	#DIV/0!	#DIV/0!	100.00% 1	00.00%	100.00%	99.90%	99.90%	99.90%	4.90%	6	5.16%			
Total number of clients who gave feedback in the client satisfaction form						373	395	768	11,317	8,146	19,463	11,690	8,541	20,231	2,899	3,303	6,202		-	-	2,899	3,303	6,202	14,589	11,844	26,433						
Total number of clients who rated						358	383	741	11,317	8,146	19,463	11,675	8,529	20,204	2,899	3,303	6,202			-	2,899	3,303	6,202	14,574	11,832	26,406						
satisfactory or better Number of clients who rated very						223	268	491	11,317	8,146	19,463	11,540	8,414	19,954	2,899	3,303	6,202				2,899	3,303	6,202	14,439	11,717	26,156						
satisfactory Number of clients who rated satisfactory						135	115	250				135	115	250					-				-	135	115	250						
17 Minors Travelling Abroad																																
Percentage of clients who rated protective services provided as satisfactory or better					100%	99.19%	98.93%	99.00%	98.04%	98.93%	98.68%	98.42%	98.93%	98.79%	98.91%	98.45%	98.58%	#DIV/0!	#DIV/0!	#DIV/0!	98.91%	98.45%	98.58%	98.66%	98.70%	98.69%	-1.31%	6	-1.31%	5		
Total number of clients who gave feedback in the client satisfaction form						124	375	499	255	656	911	379	1,031	1,410	366	969	1,335				366	969	1,335	745	2,000	2,745					Respondents evaluated the performance of service through the	Expansion of the screening area
Total number of clients who rated satisfactory or better	1					123	371	494	250	649	899	373	1,020	1,393	362	954	1,316				362	954	1,316	735	1,974	2,709		1		1	traditional pen-and-paper. Few of them rated neither satisfied nor dissatisfied	to accommodate increasing applicants.
Number of clients whho rated very satisfactory	1	1	1	1	1	114	344	458	232	594	826	346	938	1,284	317	845	1,162	1			317	845	1,162	663	1,783	2,446		1		1	in terms of access and facilities of the department.	
Number of clients whho rated satisfactory						9	27	36	18	55	73	27	82	109	45	109	154				45	109	154	72	191	263						
Output Indicators		at fax Crists	tervention Se	ation is as	000 (with																											
18 Number of beneficiaries served through AICS (Continuing Funds)	breakdov Section -	wn per type o - Offsite Serb	f assistance) syo target is a assistance)	while Crisis	Intervention A per type of																											
Type of Assistance a. Medical Assistance	34,000 ANA			ANA	0 50,000 ANA	26,526 3,220	39,441 7,106	65,967 10.326	60,900 6,899	88,620 7,349	149,520 14,248	87,426	128,061	215,487 24,574	26,432	42,383	68,815 7.058		-			42,383	68,815 7.058	113,858 12,285	170,444 19.347	284,302 31,632	234,302	2 469%	6			
b. Burial Assistance	ANA	ANA	ANA	ANA	ANA	430	896	1,326	543	948	1,491	973	1,844	2,817	283	265	548	-	-	-	283	265	548	1,256	2,109	3,365					1	Maximize use of GL as mode of
c. Educational Assistance d. Transportation Assistance	ANA ANA					322 42	643 58	965 100	1,174	2,063	3,237	1,496 73	2,706 108	4,202 181	54 -	226	280	-	-	-	- 54	226	280	1,550	2,932 108	4,482 181		1	-	<u> </u>	Delayed issuance of SAA/NCA to	Maximize use of GL as mode of providing assistance to clients.
e. Food Assistance	ANA	ANA	ANA	ANA	ANA	22,168	30,319	52,487	52,253	78,210	130,463		108,529	182,950	23,929	37,000	60,929	-	-	-	23,929	37,000	60,929	98,350	145,529	243,879					Region to faciliate the Cash Advances	Adjustment of schedule of pay out
f. Non-Food Assistance g. Other Cash Assistance	ANA ANA					- 344	- 419	- 763	-	-	-	- 344	- 419	- 763		-		-	-	-	-	-	-	- 344	- 419	- 763		1	-	<u> </u>	of the SDOs.	to accommodate the request of
h. Psychosocial	-	-	-	-	-	-	-	-	-		-	-	-	-		-			-	-	-	-	-	-	-	-		1			1	partner legislators
i. Referral Client Category						26,526	39,441	65,967	60,900	- 88,620	- 149,520	- 87,426	-	- 215,487	- 26,432	42,383	- 68,815				- 26,432	- 42,383	- 68,815	- 113,858	- 170.444	- 284,302						
Family Head and Other Needy Adult (FHON						20,688	29,620	50,308	51,065	71,548	122,613	71,753	101,168	172,921	18,437	34,080	52,517	-	-			34,080	52,517	90,190	135,248	225,438						
Women in Especially Difficult Circumstances Children in Need of Special Protection (CNS						- 25	640	665	- 1	- 82	83	- 26	722	748	-	-		-	-	-	-	-		- 26	722	748		+		-	4	
Youth in Need of Special Protection (YNSP)						12	19	31	2	2	4	14	21	35		-	-		-		-	-	-	14	21	35		1	1		1	
Senior Citizen (SC) Solo Parents						5,712	9,033	14,745	9,815	16,969	26,784	15,527	26,002	41,529	7,995	8,303	16,298	-	-	-	7,995	8,303	16,298	23,522	34,305	57,827		+			4	
000 1 010183				•																												

OO2_Indicators

		P	hysical Tar	gets											Physic	al Accomplis	shments														
Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1			Q2			1st Semeste	ər		Q3			Q4			2nd Semeste	or		Total		Variance	Assessm	ent of Variand	ce Reasons for Variance	Steering Measures
						м	F	Т	м	F	Т	М	F	Т	М	F	Т	м	F	Т	м	F	Т	М	F	Т					
(1) Persons With Disability (PWD)	(2)	(3)	(4)	(5)	(6)	88	(7)	217	17	(8)	36	105	(9)	253		(10)	-		(11)			(12)		105	148	(13) 253	(14)=(13)-(6	5) Mijor	Mnor Pulltarg	ot (13)	(19)
Persons With Disability (PWD) Persons Living with HIV-AIDS (PLHIV)						1	- 129	1		-	-	105	- 140	200				<u> </u>						105	- 140	203				-	
18 Number of beneficiaries served through AICS (Current Funds)	breakdow	n per type of fsite Serbisyd	assistance)	while Crisis I 13,280 (based	00 (with Intervention I on allotment																										
Type of Assistance	0	26,756	51,712	2 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	110,43	1 141%			
a. Medical Assistance	ANA	ANA			ANA				3,999	6,779			6,779							-	5,596				19,584	29,179					
b. Burial Assistance	ANA	ANA	ANA		ANA		-	-	249	580	829	249	580	829		636	914			-	278	636			1,216						Maximize use of GL as mode of
c. Educational Assistance	ANA ANA	ANA			ANA ANA		-	-	115	- 119	234	115	- 119	234		- 149	1 265				116	- 149	265	2	- 268	2		+ +		Delever lies were at CAA/NOA to	providing assistance to clients.
d. Transportation Assistance e. Food Assistance	ANA	ANA			ANA				15,754	21,255		15,754	21,255			70,539	115,879			-	45,340	70,539			91,794					Delayed issuance of SAA/NCA to Region to faciliate the Cash Advances	
f. Non-Food Assistance	ANA	ANA			ANA		-	-	-		-	-		-	-		-			-	-	-	-	-	-	-				of the SDOs.	Adjustment of schedule of pay or to accommodate the request of
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					partner legislators
h. Psychosocial			-	-	-		-	-			-			-	-		-							-	-		_			_	
i. Referral	•	•	· ·	· ·		· ·	•	· ·	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	_				
Client Category Family Head and Other Needy Adult (FHON	NA)								18,434	22,682			22,682								45,506	64,023	136,577		86,705						
Women in Especially Difficult Circumstances							-		82	2,778		82	2,778		89	4,445					89	4,445			7,223					-	
Children in Need of Special Protection (CNS										-				-		-				-			-								
Youth in Need of Special Protection (YNSP	?)						-		25	34		25	34	59	345	409	754	-	-	-	345	409	754		443	813		+		4	
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)				1				<u> </u>	- 205	- 326	- 531	- 205	- 326	- 531	- 168	- 234	- 402				- 168	- 234	- 402	- 373	- 560	- 933		+ +		-1	
Persons Living with HIV-AIDS (PLHIV)							-	1 .	-	-	-	-	-	-	-	1					-	1	402		1	1				1	
Lingap at Gabay Para sa May Sakit (Lind	GaP sa MaS	a)																													
Number of beneficiaries served through 19 Lingap at Gabay Para sa May Sakit						-		-	-		-		-	-											-	-				No client served for FY 2022, the ren payment of 2018 and 2019 payables.	naining balance was intended for
(LinGaP sa MaSa) Assistance to Communities in Need (ACI	NI)																														
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	3 214%		The client served exceeded due to the	
a. Women/Adult	ANA	ANA	ANA	ANA	ANA		25	44		102	518	435	127			63					122	63	185	557	190	747				high volume of Person Living with HIV served with a total of 466 clients this	
b. Children	ANA	ANA			ANA		10	25 10	32	23 10			33			14	41			-	27	14	41		47					1st semester especially the newly	
c. Youth d. Older Persons	ANA ANA	ANA ANA			ANA ANA		5		11	10			15			3	6 5				3	3			18			+ +		diagnosed and for the 3rd quarter , the	3
e. PWDs	ANA	ANA			ANA		2	3	1	-	1	2	2	4			-			-		-	-	2	2					Region served a total of 193 PLHIV clients.	
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	32	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 Child		Families and	d Badjaus																												
24 Number of Street Children, Street Families and IPs served																															
Street Children/Children-At-Risk	NO TARGET	175	204	4 750	1,129				-	-	-	-	-	-			-				-	-	-		-	-	-379	9 -100%		Still no clients were served from	Since the program is for
Street Families	NO TARGET	32	30	0 84	146	· ·			-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-63	2 -100%		January to September 2022 since the sub-allotment for the subsidies was	devolution, workshops and trainings for Comprehensive
a. Street Children/Children-At-Risk	NO TARGET	100	129	9 670	899					-		-	-	-	· ·	-				-	-	-	-		-	-				approved on June 28, 2022 and still waiting to be downloaded to NCR by the STB-CO. The Physical targets for	Program Manual was conducted
b. Street Families/Families-At-Risk	NO TARGET	75	75	5 80	230				-	-		-		-	· ·	-		<u> </u>		-	-	-			-	-				FY2022 of Families at Risk was rendered duty under Cash For Work	Implementation of the program a well as payout will be done by 4 Quarter CX 2022
c. Sama-Badjau Street Children	NO TARGET	17	20	0 64	101					-		-	-	-		-	-			-	-	-	-	-	-	-				but not yet receive payout.	Quarter CY 2022.
d. Sama-Badjao Street Families	NO TARGET	15	10	0 20	45	5 -				-		-	-	-						-	-	-	-	-	-	-					
Number of networks, linkages, task force and/or other interagencies formed	ANA	ANA	ANA	A ANA	ANA	· -			-		-			-		-				-	-	-	-		-	-					
Number of LGUs implementing the program (cities/municipalities)	ANA	ANA	ANA	a ana	ANA				-	-		-		-		-				-	-	-	-		-	-					
Number of implementers/other service providers provided with capacity building activities in handling street children, street families and los	ANA	ANA	. ANA	a ana	ANA	· -		-	-	-	-		-	-		-	-			-	-		-			-					
Output Indicators																															
Number of children served through Alter	ernative Fam	Ily Care Pro	gram																												

QUARTERLY ACCOMPLISHMENT REPORT FY 2022

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT NATIONAL CAPITAL REGION

HPMES Form 4B

HPMES Form 4_001-5 NCR 2022 Q3 STO_GASS

		Р	hysical Targ	iets											Physic	al Accomplis	shments															
Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1	_		Q2	т		1st Semeste	r T		Q3			Q4			nd Semeste			Total	_	Variance	Assessr	ment of V	ariance	Reasons for Variance	Steering Measures
(1)	(2)	(3)	(4)	(5)	(6)	м	F (7)	т	М	F (8)	Т	м	F (9)	T	м	(10)	т	м	(11)	T	M	F (12)	T	M	F	T (13)	(14)=(13)-(6)	Mijor	Mnor	Ful target	(13)	(19)
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 fo CDCLAA to subject children: one CDCLAA social worker was assigned as RACC Officer which is a huge added task. PMB haled issuance of CDCLAA and the nated issuance of CDCLAA and other templates in line with RA 11642.	Continue conduct of Kumustahan cum Technical Sharing Session with partner CCAs, RCFs and LGUs to facilitate movements in pending CDCLAA cases.
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 CDCLAA and for presentation to matching conference.
Number of children issued with Certificate of Consent to Adoption (CA)	ANA	ANA	ANA	ANA	ANA	5	3	8	-	-	-	5	3	8	-	-	-			-	-			5	3	8	-			0%		
No. of eligible children placed under foster care provided with subsidy	N/A	N/A	N⁄A	N/A	151	65	76	141	66	80	146	66	80	146	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 Outcome	Filipinos an	d Trafficked	Persons Su	b-Program																												
Percentage of assisted individuals who are reintegrated to their families and communities	Monito	ring mechan is yet to be	ism for this in established.	ndicator																												
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%				Continuous assessment and
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					The number of offloaded and repatriated OFWs affects the increase	provision of economic assistance to eligible TIP clients and Monitor
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					of clients.	the movement of the TIP cases.
Number of distressed and undocumented 31 overseas Filipines 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 repartition at the NAIA due to the existence of the OSS- ISSO at the alport however, the target for the Region given by the CO is still higher. 2. Existence of One stop Shop DSWD Alport team (deployed by the ISSO.DSWD-Central Office). This was installed during andemic 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 dolpyed in IACAT-Task Force Against Trafficking in Person (TFATP) are only assisting victim-	International Social Services Office requesting to lower the target of
MALAYSIA JEDDAH,KSA						7	0	7	3	2	5	<u>10</u>	2	12 14	4	0	4	0	0	0	4	0	4	14	2	<u>16</u> 19					survivors of human trafficking.	
RIYADH,KSA QATAR						1	18	19 8	4	28	32	5	46	51 10	0	0	0	0	0	0	0	0	0	5	46 10	51 12						
HONG KONG DUBAI,UAE						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
KUWAIT						0	4	4	1	5	6	1	9	10	0	0	0	0	0	0	0	0	0	1	9	10						
INDONESIA						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	Ő	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						

QUARTERLY ACCOMPLISHMENT REPORT FY 2022

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT NATIONAL CAPITAL REGION

HPMES Form 4B

OO2_Indicators

	Strategy/ Program/ Sub-Program/		Ph	nysical Targe	ets									Physical Acco	mplishments												
	Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1		Q2		1st Semeste	r				Q4		2nd Semes	ter	Tota	1	Variance	Assessment	of Variance	Reasons for Variance	Steering Measures
							м	F	т м		м	F	Т	MF	Т	м	F	T N	F	т	M F	т					
		(2)	(3)	(4)	(5)	(6)		(7)		(8)		(9)										(13)	(14)=(13)-(6)	Major Mea	sor Pull target Arbiecert	(13)	(19)
	AUSTRALIA						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				
	JAPAN						0	0	0	1 0	1 1	0	1	0	0			0	0		1	0	1				
	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	Ô	0	0 0	0 0	0	0	0 0	0	0	0				
	NETHERLANDS						0	0	0	0 0	0 0	0	0	0	0	0 0	0 0	0	0	0 0	0	0	0				
	PAKISTAN						0	0	0	0 0	0 0	0	0	0	0	0 0	0 0	0	0	0 0	0	0	0				
							0	0	0		0 0	0	0	0	0		0	0	0	0 0	0	0	0				
							0	0	0	0	0 0	0	0	1	0	1 (0	0	1	0 1	1	0	1				
							0	0	0	0 0	0 0	0	0	0	0	0 0	0 0	0	0	0 0	0	0	0				
	SPAIN						0	0	0	0 0	0 0	0	0	0	0	0 0	0 (0	0	0 0	0	0	0				
	SRI LANKA						0	0	0	0 0	0 0	0	0	0	0	0 0	0 0	0	0	0 0	0	0	0				
							0	0	0	0 0	0 0	0	0	0	0	0 0	0 0	0	0	0 0	0	0	0				
	IOPDAN						0	0	0	1 2	2 0	2	2	0	0			0	0	0 0	0	2	2				
	SYRIA						0	0	0	2	2 0	2	2	Ő	0	0 0	0 0	0	0	0 0	0	2	2				
	ABU DHABI, UAE						0	0	0	0 0	0 0	0	0	0	0	0 (0 0	0	0	0 0	0	0	0				
	LEBANON						0	0	0	0 0	0 0	0	0	0	0	0 (0 0	0	0	0 0	0	0	0				
	MACAU						0	1	1	0 0	0 0	1	1	0	0	0 0	0 0	0	0	0 0	0	1	1				
	JUBAIL,KSA						0	0	0		0 0	0	0	0	0			0	0	0 0	0	0	0		+ +		<u> </u>
	OMAN						0	0	0	0	0 0	0	0	0	0	0 0		0	0	0 0	0	0	0				
	THAILAND						1	2	3	o o	0 1	2	3	0	õ	0 0	0 0	ŏ	0	0 0	1	2	3				
	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 1	1 0	1	1	0	0	0 0	0	0	0	0 0	0	1	1				
	BERMUDA						0	0	0	0	0 0	0	0	0	0	0 (0	0	0	0 0	0	0	U O		+		
	BRAZIL						0	1	1	- U	1 0	0	0	0	0			0	0	0 0	0	2	2		+ +		<u> </u>
	COLIMBIA						0	0	0	ő ő	0 0	2	2	0	0	0 0	<u>,</u>	0	0	0 0	0	0	0		+ +		<u> </u>
	CUBA						0	0	0	0 0	0 0	0	0	0	0	0 0	0 0	ō	0	0 0	Ő	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		-		
	EQUITORIAL GUINEA						0	0	0	0 0	0 0	0	0	0	0	0 0	0 0	0	0	0 0	0	0	0				
							0	0	0		0 0	0	0	0	0			0	0	0 0	0	0	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	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		_		
	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	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				
	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		_		
							0	1	1		0 0	1	1	0	0			0	0		0	1	1				
	AL KHOBAR, KSA						0	Ó	Ó	0 1	1 0	1	1	Ő	0	0 0	0 0	ő	0	0 0	0	1	1				
	AFRICA						0	0	0	0 0	0 0	0	0	0	0	0 0	0 (0	0	0 0	0	0	0				
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	SEYCHELLES						0	0	0	0 0	0 0	0	0	0	0	0 0	0 0	0	0	0 0	0	0	0				
	CRUATIA						0	0	0		0 0	0	0	0	0	0 0	0	0	0	0 0	0	0	0				
UR100000 Image: Second Se	ANGOLA						0	0	0	0 0	0 0	0	0	Ő	0	0 0	0 0	0	0	0 0	0	0	0				
besize besize<	UNITED KINGDOM						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				
MADMULINA Image: Second S	BARBADOS						0	0	0	0 0	0 0	0	0	0	0	0 0	0 0	0	0	0 0	0	0	0				
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AdubitAdub	OFWS FAMILY MEMBER IN PHILIPPINES						0	U	0	1	0	1	1	0	U	U (0	0	0	0 0	0	-	-				
MALNSA 7 0 0 <td>a. Adults</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>13</td> <td>47</td> <td>60 1</td> <td>1 54 6</td> <td>5 24</td> <td>101</td> <td>125</td> <td>7</td> <td>5 1</td> <td>2 (</td> <td>0</td> <td>0</td> <td>7</td> <td>5 12</td> <td>31</td> <td>106 13</td> <td>7</td> <td></td> <td></td> <td></td> <td></td>	a. Adults						13	47	60 1	1 54 6	5 24	101	125	7	5 1	2 (0	0	7	5 12	31	106 13	7				
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OATAR I <td>JEDDAH,KSA</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>3</td> <td>6</td> <td>9</td> <td>1 4</td> <td>5 4</td> <td></td> <td></td> <td></td> <td>4</td> <td>5</td> <td></td> <td>0</td> <td>1</td> <td>4 5</td> <td>5</td> <td></td> <td>9</td> <td></td> <td></td> <td></td> <td></td>	JEDDAH,KSA						3	6	9	1 4	5 4				4	5		0	1	4 5	5		9				
OATAR I 1 7 8 0 2 2 1 1 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 1 1 2 1 1 1 2 1 1 1 1 2 1 1 1 1 2 1 <td>RIYADH,KSA</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1</td> <td>18</td> <td>19</td> <td>4 28 3</td> <td>2 5</td> <td>46</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>+</td> <td>0</td> <td>0</td> <td>0 0</td> <td>5</td> <td>46 5</td> <td>1</td> <td></td> <td></td> <td></td> <td></td>	RIYADH,KSA						1	18	19	4 28 3	2 5	46		0	0	0	+	0	0	0 0	5	46 5	1				
DBB.UME 0 1 2 3 0 2 2 1 4 5 0 </td <td>QATAR</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1</td> <td>7</td> <td>8</td> <td>2</td> <td>2 1</td> <td>9</td> <td>10</td> <td>1</td> <td>1</td> <td>2</td> <td>+</td> <td>0</td> <td>1</td> <td>1 2</td> <td>2</td> <td>10 1</td> <td>2</td> <td></td> <td>+</td> <td></td> <td> </td>	QATAR						1	7	8	2	2 1	9	10	1	1	2	+	0	1	1 2	2	10 1	2		+		
HWAT 0 0 4 0							0	0	0	0	0 0	0	0	0	0	0	+	0	0	0 0	0	4	5		+		
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INA I	INDONESIA						0	0	0	0 0	0 0	0	0	0	0	0		0	0	0 0	0	0	0				
ALSTRUAL 0<	IRAQ						0	0	0	0 0	0 0	0	0	0	0	0		0	0	0 0	0	0	0				
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JAPAN 0 0 0 1 0 1 0 0 0 0 0 1 0 1 0 1 0 0 0 0 0 0 1 0 1 0 1 0 0 0 0 0 0 1 0 1 0 1 0 1 0 <td>DAMMAM, KSA</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>0 0</td> <td>6</td> <td>6</td> <td>0</td> <td>0</td> <td>0</td> <td>1 1</td> <td>0</td> <td>0</td> <td>0 0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td><u> </u> </td>	DAMMAM, KSA						0	0	0		0 0	6	6	0	0	0	1 1	0	0	0 0	0	0	0				<u> </u>
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	SOUTH KOREA						0	0	0	0 0	0 0	0	0	0	0	0		0	0	0 0	0	0	0				
	MYANMAR						0	0	0	0 0	0 0	0	0	0	0	0		0	0	0 0	0	0	0				
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PAGSTAN O </td <td>PAKISTAN</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>0 0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>+ +</td> <td>0</td> <td>0</td> <td>0 0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td>4</td>	PAKISTAN						0	0	0		0 0	0	0	0	0	0	+ +	0	0	0 0	0	0	0				4
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QUARTERLY ACCOMPLISHMENT REPORT FY 2022

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT NATIONAL CAPITAL REGION

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UKRAINE			0 (0 0	0 0	0	0 (0	0	0	0 (1		0	0 0	0	0	0	0				
JORDAN			0 0	0 0	0 0	2	2 0	2	2	0	0 0)		0	0 0	0	0	2	2				
SYRIA ABU DHABI, UAE			0 0	0 0	0 0	2	2 (2	2	0	0 0			0	0 0	0	0	2	2				
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ADU DHADI, UAC			υ ι	J	0 0	0	0 1	0	U	U	υ ι	/		0	0 0	U	U	0	0				
LEBANON			0 0	0 0	0 0	0	0 0	0	0	0	0 0)		0	0 0	0	0	0	0				
MACAU			0 1	1 1	1 0	0	0	1	1	0	0 0			0	0 0	0	0	1	1				
JUBAIL,KSA			0 0		0 0	0	0		0	0	0 0			0	0 0	0	ő				-		
JUDAIL,NOA			0 (0 0	0	0 (0	U	0	0 0			0	0 0	U	0	0	0				
CYPRUS			0 0	0 0	0 0	0	0 0	0	0	0	0 ()		0	0 0	0	0	0	0				
OMAN			0 0	0 0	0 0	0	0 0	0	0	0	0 0			0	0 0	0	0	0	0				
THAILAND			0 1	1 1	1 0	0	0	1	1	0	0 0			0	0 0	0	0	1	1				
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USA			0 (0 0	0 0	0	0 (0	0	0	0 (1		0	0 0	0	0	0	0				
TAIWAN			0 0	0 0	0 0	1	1 0	1	1	0	0 0)		0	0 0	0	0	1	1				
TAIWAN BERMUDA			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				
DIRAZIL			0 (0 0	0	0 (U	U	0	0 0			0	0 0	U	0	U	0				
BRUNEI			0 1	1 1	1 0	0	0 0	1	1	0	0 ()		0	0 0	0	0	1	1				
COLUMBIA			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				
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DENMARK			0 (0 0	0 0	0	0 (0	0	0	0 (1		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				
EQUITORIAL GUINEA			0 0	n (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		-		
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GUAM			 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				
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INDIA			u (, (0	U	0 (0	0	U	u (v	0 0	0	0	0	0		1	ļ	
ITALY			0 (0 0	0 0	0	0 0	0	0	0	0 0			0	0 0	0	0	0	0		1		
JAMAICA			0 0	0 0	0 0	0	0 0	0	0	0	0 0			0	0 0	0	0	0	0				
KAZAKHSTAN			0	n č	n ő	0	0	0	0	0	0	1 1	1	0	0 0	0	0	0	0	1 1	1	1	
KAZAKHSTAN MAJURO MARSHALL ISLAND					<u> </u>	0		0	0	0		3		ŏ	0	0	0	0	0	+ +	+	+ +	
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NAJRAN,KSA			0 0	0 0	0 0	0	0 0	0	0	0	0 0			0	0 0	0	0	0	0		<u> </u>	I	
NORWAY			0	0	0 0	n	0	0	0	0	0			0	0 0	0	0	0	0		1		
PAPUA NEW GUINEA	-		õl 🤇	n -		~	0	, ,	0	0	õl 🤇			ő	0	ý	0	0	0		1	t +	
			<u> </u>	<u> </u>	0	U	0 (0	U	v	<u> </u>			2	0 0	0	0	0	0		1		
PORTUGAL			0 (0 0	0 0	0	0 0	0	0	0	0 (0	0 0	0	0	0	0		1		
VIETNAM BANGLADESH			0 0	0 0	0 0	0	0 0	0	0	0	0 0			0	0 0	0	0	0	0		1	I	
BANGI ADESH			0 0	n (0 0	0	0	0	0	0	0 0			0	0 0	0	0	0	0				
BAHRAIN			~ ~		4 0	0	0		4	0	~ ~			0	0 0	0	0	4	4		-		
BARRAIN			0	1 1	1 0	0	0 0	1	1	0	0 (0	0 0	0	0	1	1		_		
AL KHOBAR,KSA			0 0	0 0	0 0	1	1 (1	1	0	0 0)		0	0 0	0	0	1	1				
AFRICA			 0 0	0 0	0 0	0	0 0	0	0	0	0 0			0	0 0	0	0	0	0				
ABHA CITY, KSA SEYCHELLES CROATIA			0 0	0 0	0 0	1	1 (1	1	0	0 0			0	0 0	0	0	1	1				
SEVCHELLES			0 0	0 0	0 0	0	0	0	0	0	0 0			0	0 0	0	0	0	0				
SETCHELLES			0 (0 0	0	0 (0	U	0	0 0			0	0 0	U	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				
CANADA			 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				
UNITED KINGDOM			0 0	n (0 0	0	0	0	0	0	0 0			0	0 0	0	0	0	0				
100104			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				
LIBYA BARBADOS			0 0		0 0	0	0 0	0	0	0	0 0			0	0 0	0	0	0	0				
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LIBYA BARBADOS FINLAND						0		0	0	0				0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0 0 0 0	0	0 0 0				
LIBYA BARBADOS FINLAND MADINAH KSA								000000000000000000000000000000000000000	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				0	0 0 0 0 0 0 0 0	000000000000000000000000000000000000000	0 0 0 0 0	000000000000000000000000000000000000000	0 0 0				
LIBYA BARBADOS FINLAND MADINAH KSA					0 0 0 0 0 0 0 0 0 0 0 0 0 0				0 0 0 0 0	0 0 0 0 0				0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0				
LIBYA BARBADOS FINLAND MADINAH KSA NGERIA ITALY					0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				0 0 0 0 0 0	0 0 0 0 0 0				0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0 0				
LIBYA BARRADOS FINLAND MADINAH KSA NOERIA ITALY BAHPAIN					0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1				0 0 0 0 0 0 0					0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 1	0 0 0 0 0	0 0 0 0 0 0 1				
LIBYA BARRADOS FINLAND MADINAH KSA NOERIA ITALY BAHPAIN									0 0 0 0 0 0 0 1					0 0 0 0 0 0 0		0 0 0 0 0 0 0	0 0 0 0 0 0 1	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 1				
LIBYA BARRADOS FINLAND MADINAH KSA NOERIA ITALY BAHPAIN					0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				0 0 0 0 0 0 0 1 1 0						0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0 0 0 0 0 0 1 0	0 0 0 0 0 0 0	0 0 0 0 0 1 1				
LIEVA BARBADOS FINLANO MADINHI KSA NICERIA SEAFANN SEAFADER/CERWSHIP STAFF OFVw SFAAFADER/CERWSHIP STAFF					0 0 0 0 1 1 0 0 0 0 0				0 0 0 0 0 0 0 1 1 0								0 0 0 0 0 0 1 0	0 0 0 0 0 0 0 0					
LIBYA BARBADOS FINLAND MADINH, KSA NORMA, KSA NITALY BAHFANN SEAFARER/CREWSHIP STAFF OFV's FANLY MEMBER IN PHLIPPINES b. Children					0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1	0 0 0 0 0 0 0 0 1 5			0 0 0 0 0 0 0 1 1 6						0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 1	0 0 0 0 0 0 1 0 0 1 1	0 0 0 0 0 0 0 0 1 5	0 0 0 0 1 1 6				
LIBYA BARBADOS FINLAND MADINAH KSA NGERIA BERANNAK BERAND SEAFARER/CREW SHIP STAFF OPWIS FAMILY MEMBER IN PHILIPPINES b. Children MALVISIA					0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				0 0 0 0 0 0 0 1 1 0 1 6 0			0			0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 1 0 0 1 0	0 0 0 0 0 0 0 0 0 1 1 5 0	0 0 0 0 1 1 0 1 6 0				
LIBYA BARBADOS FINLAND MADINAH KSA NGERIA BERANNAK BERAND SEAFARER/CREW SHIP STAFF OPWIS FAMILY MEMBER IN PHILIPPINES b. Children MALVISIA					0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				0 0 0 0 0 0 0 0 0 1 1 0 0 1 1 6 0 0	0 0 0							0 0 0 0 0 0 0 0 0 1 0 0 0 0 0						
LIBYA BARBADOS FINLAND MADINAH, KSA NORERA ITALY BAHFANN SEAFARER/CREWSHIP STAFF OFVIs FANLY MEMBER IN PHLIPPINES D. Children MALYSIA JEDDAHKSA					0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					0 0 0 0							0 0 0 0 0 0 0 0 0 0 0 1 0 0 0 0 0		0 0 0 0 0 0 1 0 1 0 0 1 1 0 0 0 0 0				
LIBYA BARBADOS FINLAND MADINAH KSA NGERIA BIAAY BIAAY OFWS FAARENCEREWSHIP SILAF OFWS FAARENCEREWSHIP SILAF OFWS FAARENCEREWSHIP SILAF DE STAALY MEMBER IN PHLIPPINES b. Children MALAYSIA BRYADHKSA					0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				0 0 0 0 0 0 0 0 0 1 1 6 0 0 0 0	0 0 0 0		0				0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 1 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 1 1 6 6 0 0 0 0				
LIBYA BARBADOS FINLAND MADINAH, KSA NORMA, KSA ITALY BARFAND SEAFARER/CREWSHIP STAFF OFVIs FANLY MEMBER IN PHLIPPINES b. Children MULAYSIA LEDDAH,KSA RYADH,KSA RYADH,KSA QATAR					0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 1 5 5 0 0 0 0 0			0 0 0 0 0 0 0 0 1 1 0 0 0 0 0 0 0 0 0 0	0 0 0 0					0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0 0 0 0 0 0 0 1 0 0 0 0 0 0 0 0 0						
LIBYA BARBADOS FINLAND MADINAH KSA NGERIA BIRALY BIRALY OFWS FAARENCEREWSHIP SILAF OFWS FAARENCEREWSHIP SILAF DENS FAARENCEREWSHIP b. Children MALAYSA BERVADHKSA RYADHKSA GATAR HONG KONG					0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0		0			0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0 0 0 0 0 0 1 0 1 6 6 0 0 0 0 0 0 0 0 0				
LIBYA BARBADOS FINLAND MOINH, KSA NOCERA ITALY BAHRAIN SEAFARER/CREWSHIP STAFF OFVIs FANLY MEMBER IN PHLIPPINES D. Children MUAYSIA RYADHKSA RYADHKSA RYADHKSA OTAR HOK KONG DI RAI INF															0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						
LIBYA BARBADOS FINLAND MOINH, KSA NOCERA ITALY BAHRAIN SEAFARER/CREWSHIP STAFF OFVIs FANLY MEMBER IN PHLIPPINES D. Children MUAYSIA RYADHKSA RYADHKSA RYADHKSA OTAR HOK KONG DI RAI INF					0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0								0 0 0 0 0 0 0 1 1 0 0 0 0 0 0 0 0 0 0 0		0 0 0 0 0 1 1 0 1 1 0 0 0 0 0 0 0 0 0 0				
LIBYA BARBADOS FINLAND MOINH, KSA NOCERA ITALY BAHRAIN SEAFARER/CREWSHIP STAFF OFVIs FANLY MEMBER IN PHLIPPINES D. Children MUAYSIA RYADHKSA RYADHKSA RYADHKSA OTAR HOK KONG DI RAI INF									0 0 0 0 0 0 0 1 1 0 0 0 0 0 0 0 0 0 0 0						0 0 0 0		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
LIBYA BARBADOS FINLAND MADINAH, KSA NORMA, KSA TALY BAHRANN SEAFARER(CREWSHIP STAFF OFVIs FANLY MEMBER IN PHLIPPINES D. Children MULAYSIA RYADHKSA RYADHKSA RYADHKSA OLTAR HOK KONG DUBALUAE KUWAIT CHINA					0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0 0 0 0 0 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
LIBYA BARBADOS FINAAND MADINAH KSA NGERIA ITALY BEAFARER/CREWSHP STAF OFWS FAALY MEMBER IN PHILIPPINES OFWS FAALY MEMBER IN PHILIPPINES D. Children MMA/YSIA BC/DANKSA BC/DANKSA DOKESA					0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						0 0 0 0		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0 0 0 0 0 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0				
LIEVA BARBADOS FINLAND MADNAH, KSA NGERIA NGERIA SEAFANN SEAFADER/CREWSHE STAFT OFVIS FAMILY MEMBER N PHILIPPINES b. Children MULAYSIA GEDDAHKSA GEDAHKSA NGYADHKSA NG					0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0																		
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LIBYA BARBADOS FINAAND MADINAH KSA NOCRIA ITALY SEAFARERCREWSHIP STAF OFWS FAMLY MEMBER IN PHLIPPINES B. Children MALAYSIA JEDDAN KSA NODAK KSA					0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0										0 0 0 0 0 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0				
LIEVA BARBADOS FINLAND MADNAH, KSA NADNAH, KSA NADNAH, KSA SALAND					0 0 0 0 0 0				0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						0 0 0 0		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0 0 0 0 0 1 0 1 0 0 0 0 0 0 0 0 0 0 0 0				
LIBYA BARBADOS FINAAND MADINAH, KSA NIGERIA ITALY SEAFARER/CREW.SHIP STAFF OFWS FAALY MEMBER IN PHLIPPINES SEAFARER/CREW.SHIP STAFF OFWS FAALY MEMBER IN PHLIPPINES B. Children MALAYSIA IEDDAH, KSA IEDDAH, KSA IEDDAH, KSA IEDDAH, KSA IEDDAH, KSA IEDDAH, KSA IEDDAH, KSA IEDDAH, KSA IEDDAH, KSA IEDDAH, KSA					$\begin{array}{c} 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 $				0 0 0 0 0 0 0 0 1 1 0 0 0 0 0 0 0 0 0 0						0 0 0 0								
LIBYA BARBADOS FINAAND MADINAH, KSA NIGERIA ITALY SEAFARERCREW.SHIP STAFT OFWS FAALY MEMBER IN PHLIPPINES SEAFARERCREW.SHIP STAFT OFWS FAALY MEMBER IN PHLIPPINES B. Children MALAYSIA IEDDAH, KSA IEDDAH, KSA IEDDAH, KSA IEDDAH, KSA IEDDAH, KSA IEDDAH, KSA IEDDAH, KSA IEDDAH, KSA IEDDAH, KSA IEDDAH, KSA					0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				
LIEVA BARBADOS FINLAND MADNAH, KSA NADNAH, KSA NADNAH, KSA SATANA SATANA SATANA SATANA SATANA SATANA SATANA SATANA ACTAR OFWS FAMILY MENERIN PHILIPPINES b. Children MULAYSIA JEDDAH, KSA RYADH, KSA OKARA O													0										
LIBYA BARBADOS FINAAND MADINAH, KSA NIGERIA ITALY SEAFARERCREW.SHIP STAF OFWS FAALY MEMBER IN PHLIPPINES SEAFARERCREW.SHIP STAF OFWS FAALY MEMBER IN PHLIPPINES B. Children MALAYSIA IEDDAH, KSA IEDDAH, KSA IEDDAH, KSA IEDDAH, KSA IEDDAH, KSA IEDDAH, KSA IEDAH, MAT IEDAH, MAT IEDAH, MAT IEDAH, MAT IEDAH, MAT IEDAH, KSA IEDAH, KSA IELAND IELAND													0										
LIEVA BARBADOS FINLAND MADNAH, KSA NADNAH, KSA NADNAH, KSA SATANA SATANA SATANA SATANA SATANA SATANA SATANA SATANA ANANA SATANA ANANA CHIM									0 0 0 0 0 0 0 0 1 1 6 0 0 0 0 0 0 0 0 0				0		0 0 0 0				0 0 0 0 0 1 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0				
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LIEVA BARBADOS FINLAND MAINNAH KSA NAINNAH KSA BEALAN BEALAN BEALAN BEALAN BEALAN BEALAN OFWIS FAMILY MEMBER IN PHILIPPINES D. Children MALAYSIA B. Children MALAYSIA B. Children MALAYSIA B. Children MALAYSIA B. CHILDREN B. CHILLREN B.					$\begin{array}{c} 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 $				0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				0										
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LIEVA BARBADOS FINLAND MADNAH, KSA MADNAH, KSA NADNAH, KSA SALAND					$\begin{array}{c ccccccccccccccccccccccccccccccccccc$				0 0 0 0 0 0 0 0 0 0 1 1 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				0										
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LIEVA BARBADOS FINLAND MADNAH, KSA NADNAH, KSA BARAND SERA									0 0 0 0 0 0 0 0 0 0 1 1 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				0										
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LIEVA BARBADOS FINLAND MADNAH, KSA NADNAH, KSA NADNAH, KSA BRANA B									0 0 0 0 0 0 0 0 0 0 1 0 0 0				0										
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Physical Accomplishments Q3

2nd Semester

Q4

M F T M F T M F T

Total

F

т

М

Variance

Assessment of Variance

Reasons for Variance

1st Semester

M F T

Q2

M F T M F T

FY 2022

Strategy/ Program/ Sub-Program/ Performance Indicator

QUARTERLY ACCOMPLISHMENT REPORT

WITZERLAN SPAIN SRI LANKA TURKEY Q1

(2)

Q2

(3)

Physical Targets

Q3 Q4

(5)

Total

(6)

Q1

OO2_Indicators

Steering Measures

(19)

			Physical Tar	note								Physical A	complichmente												
Strategy/ Program/ Sub-Program/ Performance Indicator	Q1			Q4	Total		Q1	Q2		1st Sem			complishments Q3		Q4		2nd Semester		Total		Variance	Assessme	ent of Varian	ce Reasons for Variance	Steering Measures
(1)	(2)				(6)	М	F T (7)	M F (8)	Т	M F (9)			F T (10)	м	(11)	тм	F T (12)	м	F	T (13)	(14)-(12).(6)	Maior	Merer Fulter	³⁴ (13)	(19)
OMAN		(3)	(4)	(3)	(0)	0	0 0	0	0 0	0	0 0	0	0	0	(11)	0	0 0	0 0	0	(13)	(14)=(13)-(0)	maga	Arbin	(13)	(10)
THAILAND		_				0	0 (0	0 0	0	0 0	0	0	0		0	0 0	0 0	0	0					ł
TAIWAN						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					()
BRAZL		_	-			0	0 0	0 0	0 0	0	0 0	0	0	0		0	0 0	0 0	0	0					
BRUNEI COLUMBIA CUBA						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					
EGYPT						0	0 (0	0 0	0	0 0	0	0	0		0	0 0	0 0	0	0					
EQUITORIAL GUINEA FRANCE		_	-			0	0 0	0 0	0 0	0	0 0	0	0	0		0	0 0	0 0	0	0					
GERMANY GUAM						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					
INDIA ITALY						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					
KAZAKHSTAN						0	0 (0	0 0	0	0 0	0	0	0		0	0 0	0 0	0	0					
MAJURO MARSHALL ISLAND NAJRAN,KSA		-				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					
PAPUA NEW GUINEA PORTUGAL			-	+	-	0	0 0	0	0 0	0	0 0	0	0	0		0	0 0	0 0	0	0				1	
VIETNAM						0	0 0	0	0 0	0	0 0	0	0	0		0	0 0	0 0	0	0					
BANGLADESH BAHRAIN			-	+	-	0	0 0	0	0 0	0	0 0	0	0	0		0	0 0	0 0	0	0				1	
AL KHOBAR, KSA						0	0 0	0	0 0	0	0 0	0	0	0		0	0 0	0 0	0	0					
AFRICA ABHA CITY, KSA			-	-		0	0 0	0	0 0	0	0 0	0	0	0		0	0 0	0 0	0	0					I
SEYCHELLES CROATIA						0	0 0	0	0 0	0	0 0	0	0	0		0	0 0	0 0	0	0					
CANADA		+	-	+	1	0	0 0	0	U 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					
UNITED KINGDOM LIBYA		-	-			0	0 0	0 0	0 0	0	0 0	0	0	0	-	0	0 0	0 0	0	0					tI
BARBADOS						0	0 (0	0 0	0	0 0	0	0	0		0	0 0	0 0	0	0					
FINLAND MADINAH, KSA		_				0	0 0	0	0 0	0	0 0	0	0	0		0	0 0	0 0	0	0					<u> </u>
NIGERIA						0	0 0	0	0 0	0	0 0	0	Ő	0		0	0 0	0 0	Ő	0					
ITALY BAHRAIN		-	-			0	0 0	0	0 0	0	0 0	0	0	0	-	0	0 0	0 0	0	0					tI
BAHRAIN SEAFARER/CREWSHIP STAFF						0	0 0	0	0 0	0	0 0	0	0	0		0	0 0	0 0	0	0					
OFWs FAMILY MEMBER IN PHILIPPINES c. Youth		_				0	0 0	0	0 0	0	0 0	0	0	0	0 0	0	0 0	0 0	0	0					L
MALAYSIA						0	0 (0 0	0 0	0	0 0	0	0	0	-	0	0 0	0 0	0	0					
JEDDAH,KSA RIYADH,KSA		-				0	0 0	0	0 0	0	0 0	0	0	0		0	0 0	0 0	0	0				-	t1
QATAR						0	0 (0	0 0	0	0 0	0	0	0		0	0 0	0 0	0	0					
HONG KONG DUBAI,UAE		-	-			0	0 0	0	0 0	0	0 0	0	0	0	-	0	0 0	0 0	0	0					tI
KUWAIT						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					tI
IRAQ						0	0 (0	0 0	0	0 0	0	0	0		0	0 0	0 0	0	0					
IRAN AUSTRALIA		-				0	0 0	0 0	0 0	0	0 0	0	0	0		0	0 0	0 0	0	0				-	t1
DAMMAM, KSA						0	0 (0	0 0	0	0 0	0	0	0		0	0 0	0 0	0	0					
IRELAND JAPAN		+		+		0	0 0	0	0 0	0	0 0	0	0	0	-	0	0 0	0 0	0	0				-	iI
SOUTH KOREA				1		0	ŏ	0 Ö	0 0	0	0 0	0	ŏ	0		ŏ	0 0	0 0	0	0					
MYANMAR NETHERLANDS		+	-	+		0	0 0	0	0 0	0	0 0	0	0	0	+	0	0 0	0 0	0	0					
PAKISTAN						0	0 0	0 Ő	0 0	0	0 0	0 Ö	0	0		Ö	0 0	0 0	0	0					
PERU PANAMA		+		+		0	0 0	0	0 0	0	0 0	0	0	0	-	0	0 0	0 0	0	0				-	iI
SINGAPORE SWITZERLAND						0	0 0	0	0 0	0	0 0	0	0	0		0	0 0	0 0	0	0					
SWITZERLAND		+	-	+		0	0 0	0	0 0	0	0 0	0	0	0	+	0	0 0	0 0	0	0					
SRI LANKA						0	0 0	0	0 0	0	0 0	0	0	0		Ö	0 0	0 0	0	0					
TURKEY		_	_			0	0 0	0	U 0	0	0 0	0	0	0		0	0 0	0 0	0	0					
UKRAINE JORDAN						0	0 (0	0 0	0	0 0	0	0	0		0	0 0	0 0	0	0					
SYRIA ABU DHABI, UAE		_	_			0	0 0	0	0 0	0	0 0	0	0	0		0	0 0	0 0	0	0					
LEBANON						0	ŏ	0	0 0	0	0 0	0	Ő	0		ŏ	0 0	0 0	0	0					
MACAU JUBAIL,KSA		+		+		0	0 0	0	0 0	0	0 0	0	0	0	-	0	0 0	0 0	0	0				-	iI
CYPRUS						0	0 0	0	0 0	0	0 0	0	Ő	0		0	0 0	0 0	0	0					
OMAN THAILAND				-		0	0 0	0	0 0	0	0 0	0	0	0		0	0 0	0 0	0	0					<u>⊢ </u>
USA						0	0 0	0	0 0	0	0 0	0	0	0		0	0 0	0 0	0	0					
TAIWAN BERMUDA				-		0	0 0	0	0 0	0	0 0	0	0	0	+	0	0 0	0 0	0	0					<u>⊢ </u>
BRAZIL						0	0 0	0	0 0	0	0 0	0	0	0		ő	0 0	0 0	0	0					
BRUNEI COLUMBIA		_		+		0	0 0	0	0 0	0	0 0	0	0	0		0	0 0	0 0	0	0					
CULUMBIA CUBA DENMARK						0	0 0	0	0 0	0	0 0	0	0	0		ő	0 0	0 0	0	0					
DENMARK EGYPT						0	0 0	0	0 0	0	0 0	0	0	0		0	0 0	0 0	0	0					<u>↓ </u>
EQUITORIAL GUINEA						0	0 0	0	0 0	0	0 0	0	0	0		0	0 0	0 0	0	0					

QUARTERLY ACCOMPLISHMENT REPORT FY 2022

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT NATIONAL CAPITAL REGION

HPMES Form 4B

112022		Ph	ysical Targe	ets										Physical A	ccomplish	ments														
Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	м	Q1			Q2 F T		1st Semeste		Physical A M				Q4 F		2nd Se	mester T	м	Total F	-	Variance	Assessme	nt of Varia	ance	Reasons for Variance	Steering Measures
(1)	(2)	(3)	(4)	(5)	(6)	м	(7)	-	м	(8)	м	(9)			(10)	-	M	(11)		n (1		м	F	(13)	(14)=(13)-(6)	Major	Minor Full	d target	(13)	(19)
FRANCE GERMANY						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	(
HARADH,KSA INDIA						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							
JAMAICA KAZAKHSTAN						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	C	0	0	0	0			Ő	0	0	0 0	0							
NAJRAN,KSA NORWAY						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	C	0	0	0	0			0	0	0	0 0	0	Ċ	1					
PORTUGAL VIETNAM						0	0	0	0	0 0	0	0	0 0	0	0	0			0	0	0	0 0	0	(<u> </u>
BANGLADESH						0	0	0	0	0 0	0	0	0	0	0	0			0	0	0	0 0	0	(
BAHRAIN AL KHOBAR,KSA						0	0	0	0	0 0	0	0	0	0	0	0			0	0	0	0 0	0	(
AFRICA ABHA CITY, KSA						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	(
CROATIA						0	0	0	0	0 0	0	0	0	0	0	0			0	0	0	0 0	0							
CANADA ANGOLA						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	(┝────┤
BARBADOS						0	0	0	0	0 0	0	C	0 0	Ő	0	0			Ő	0	0	0 0	0	0						
FINLAND MADINAH, KSA						0	0	0	0	0 0	0	0	0	0	0	0			0	0	0	0 0	0	(\vdash				<u> </u>
NIGERIA						0	0	0	0	0 0	0	C	0	0	0	0			0	0	0	0 0	0	(
BAHRAIN						0	0	0	0	0 0	0	C	0	0	0	0			0	0	0	0 0	0	(-	
SEAFARER/CREWSHIP STAFF OFWs FAMILY MEMBER IN PHILIPPINES			_			0	0	0	0	0 0	0	0	0	0	0	0			0	0	0	0 0	0	0						
e. Senior Citizens						1	1	2	0	1 1	1	2	3	0	0	0	0	0	0	0	0	0 1	2							
MALAYSIA JEDDAH,KSA]				0	0	0	0	0 0	0	0	0	0	0	0			0	0	0	0 0	0	(\vdash				┥─────────────────────────
RIYADH,KSA						Ő	0	0	0	0 0	0	C	0	0	0	0			0	0	0	0 0	0	(
QATAR HONG KONG						0	0	0	0	0 0	0	0	0	0	0	0			0	0	0	0 0	0							ł
DUBAI,UAE						0	0	0	0	0 0	0	C	0	0	0	0			0	0	0	0 0	0	Ċ	1					
KUWAIT CHINA						0	0	0	0	0 0	0	0	0 0	0	0	0			0	0	0	0 0	0	(<u> </u>
INDONESIA						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	C	0	0	0	0			0	0	0	0 0	0	(
AUSTRALIA DAMMAM, KSA						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	C	0	0	Ő	0			0	0	0	0 0	0	(
JAPAN SOUTH KOREA						0	0	0	0	0 0	0	0	0	0	0	0			0	0	0	0 0	0							ł
MYANMAR						0	0	0	0	0 0	0	C	0	0	0	0			0	0	0	0 0	0	Ċ	1					
NETHERLANDS PAKISTAN						0	0	0	0	0 0	0	0	0	0	0	0			0	0	0	0 0	0	(
PERU PANAMA						0	0	0	0	0 0	0	0	0	0	0	0			0	0	0	0 0	0							
SINGAPORE						0	0	0	0	0 0	0	0	0	0	0	0			0	0	0	0 0	0	(
SWITZERLAND						0	0	0	0	0 0	0	0	0 0	0	0	0			0	0	0	0 0	0	(
SPAIN SRI LANKA						0	0	0	0	0 0	0	C	0	0	Ő	0			0	0	0	0 0	0	(
TURKEY UKRAINE						0	0	0	0	0 0	0	0	0	0	0	0			0	0	0	0 0	0	(\vdash				<u> </u>
JORDAN						0	0	0	0	0 0	0	C	0	Ő	Ő	0			Ő	0	0	0 0	0	(
SYRIA ABU DHABI, UAE						0	0	0	0	0 0	0	0	0	0	0	0			0	0	0	0 0	0	(
LEBANON MACAU						0	0	0	0	0 0	0	0	0	0	0	0			0	0	0	0 0	0	0						
JUBAIL,KSA						0	0	0	0	0 0	0	C	0	0	0	0			0	0	0	0 0	0	(
CYPRUS OMAN						0	0	0	0	0 0	0	0	0	0	0	0			0	0	0	0 0	0	(_		┠────┤
THAILAND						1	1	2	0	0 0	1	1	2	0	0	0			0	0	0	0 1	1	2						
USA TAIWAN						0	0	0	0	0 0	0	0	0	0	0	0			0	0	0	0 0	0	(<u> </u>
BERMUDA BRAZIL						0	0	0	0	0 0	0	C	0	0	0	0			0	0	0	0 0	0	(
BRUNEI						0	0	0	0	1 1	0	1	1	0	0	0			0	0	0	0 0	1	1						
COLUMBIA						0	0	0	0	0 0	0	0	0	0	0	0			0	0	0	0 0	0	(<u> </u>				<u> </u>
DENMARK						0	0	0	0	0 0	0	0	0	0	0	0			0	0	0	0 0	0	(
EGYPT EQUITORIAL GUINEA						0	0	0	0	0 0	0	C	0	0	0	0			0	0	0	0 0	0	(\vdash				┟────┤
FRANCE						0	0	0	0	0 0	0	C	0	0	0	0			0	0	0	0 0	0	(
GERMANY GUAM						0	0	0	0	0 0	0	0	0	0	0	0			0	0	0	0 0	0	(<u> </u>
HARADH,KSA						0	0	0	0	0 0	0	C	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	(-	
JAMAICA KAZAKHSTAN						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	C	0	0	0	0			0	0	0	0 0	0	(
NAJRAN,KSA NORWAY						0	0	0	0	0 0	0	0	0	0	0	0			0	0	0	0 0	0	(\vdash				┝─────────────────
PAPUA NEW GUINEA						0	0	0	0	0 0	0	0	0	0	0	0			0	0	0	0 0	0	(
																													-	

QUARTERLY ACCOMPLISHMENT REPORT FY 2022

NATIONAL CAPITAL REGION

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT

Strategy/ Program/ Sub-Program/		F	Physical Tar	gets											Phy	sical Accomp	lishments														
Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1			Q2			1st Semes	ster		Q3			Q4			2nd Semes	ter		Total		Variance As	sessment o	of Variance	Reasons for Variance	Steering Measures
Ferrormance indicator		42	45	~	rotai	М	F	Т	м	F	Т	М	F	Т	м	F	Т	м	F	Т	М	F	Т	м	F	Т					
(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			(11)			(12)				(13)	(14)=(13)-(6)	Asjor Mino	Full target	(13)	(19)
PORTUGAL							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 0)				
BANGLADESH							0	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 0)				
AL KHOBAR,KSA							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)				
ABHA CITY, KSA							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)				
CROATIA							0	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 0)				
ANGOLA						(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)				
LIBYA							0	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 0)				
FINLAND							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 0)				
NIGERIA							0	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 0)				
BAHRAIN							0	0	0 0	0 0	0 0	0	0	0	0	0	0 (0		0	0		0 0	0	0	0 0)				
SEAFARER/CREWSHIP STAFF							0	0	0 0	0 (0 (0	0	0	0	0	0 (0		0	0		0 0	0	0	0 0)				
OFWs FAMILY MEMBER IN PHILIPPINES							0	0	0 () (0 (כ	0	0	0	0	0 (0		0	0		0 0	0	0	0 0)				

Objective/ Program/ Sub-Program/		Pi	ysical Target	\$							Physic	cal Accomplish	ments										Disbursements			
Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1			Q2	_		Q3			Q4		Total	Variance	Reasons for Variance	Q1	Q2	Q3	Q4	Total	Steering Measures
10	(0)	(0)	(0)	(2)	100	м	F	T	м	(P)	T	м	F	T	м	(10)	T	(11)=(12)+(13)+(1		(40)	(14)	(47)	(40)	(470)	(18)=(14)+(15)+(16)+(17	7 10
ANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND		ABLE SECTORS	PROMOTED	AND PROTEC	TED		(1)			(6)			(9)			(10)		0.45	(12)=(11)-(6)	(13)	(14)	(15)	(10)	(17)		-19
ective Social Welfare Program																										
tective Programs to Individuals and Families in Especially	Difficult Circu	umstances Sub-	Program																							
Outcome Indicator																										
Crisis Intervention Section (CIS)																										
Percentage of clients who rated protective services provided					95.00%	98.78%	93.29%	97.07%	87.10%	96.26%	93.96%	97.45%	99.69%	99.08%	#DIV/0!	#DIV/0!	#DIV/0!	97.30%	2.30%	Note: The ARTU approved atleast 10% of all the client						Sustain various mechanis in administering the surve
as satisfactory or better Total number of clients who gave feedback in the client																				served within the period are						Pen and Paper, Technical
satisfaction form						657	298	955	403	1,202	1,605	864	2,282	3,146			0	5,706		provided with Client						Assistance from Mamama
Total number of clients who rated satisfactory or better						649	278	927	351	1,157	1.508	842	2,275	3.117	0	0	0	5.552		Satisfaction Survey.						Muna Desk Team, Use of
Total number of clients who fated satisfactory of better						043	270	321	351	1,137	1,500	042	2,215	3,117	0	0	0	3,332		Dender Oren l'annua						android tablets in
Number of clients who rated very satisfactory						539	231	770	296	995	1,291	754	2,038	2,792			0	4,853		Random Sampling was conducted by FO-NCR CIS to						accomplishing the online survey and Use of Client
																				the clients in administering the						Survey Box to consolidate
Numbee of clients who rated satisfactory						110	47	157	55	162	217	88	237	325			0	699		client satisfaction survey.						Clients' responses.
Crisis Intervention Section (CIS-OS)																										
Percentage of clients who rated protective services provided					95.00%	95.98%	96.96%	96.48%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	#DIV/0!	#DIV/0!	#DIV/0!	99.90%	4.90%						1	
as satisfactory or better Total number of clients who gave feedback in the client					1																		1		1	-
satisfaction form					l l	373	395	768	11,317	8,146	19,463	2,899	3,303	6,202			0	26,433							1	
Total number of clients who rated satisfactory or better					1	358	383	741	11,317	8,146	19,463	2,899	3,303	6,202	0	0	0	26,406								1
rotal number of clients who rated satisfactory of Detter						300	303	741	11,317	0,140	19,403	2,099	3,303	0,202	U	U	U	20,400								-
Number of clients who rated very satisfactory						223	268	491	11,317	8,146	19,463	2,899	3,303	6,202			0	26,156							1	
					1	405				-		-	-	1 .									1	1	1	1
Numbee of clients who rated satisfactory						135	115	250	0	0	0	0	0	0			0	250					L			L
Output Indicators (Continuing Funds)																										
Number of beneficiaries served through AICS:																										
Crisis Intervention Section (CIS)	14,000	16,000	0	0	30,000	9,715	15,201	24,916	3,868	7,242	11,110	0	0	0	0	0	0	36,026	6,026		84,971,227.90	41,331,261.00	0.00	0.00	126,302,488.90	0
a. Medical Assistance	4.000	5.000	0	0	9.000	1,791	3.801	5,592	782	1.925	2.707	0	0	0			0	8.299			22,366,890,26	16.609.687.00	0.00		38.976.577.26	5
b. Burial Assistance	400	400	0	0	800	109	313	422	56	119	175	0	0	0			0	597			1,488,900.00	659,500.00	0.00		2,148,400.00)
c. Educational Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0	0			0.00	0.00	0.00		0.00	0
d.Transportation Assistance	100	100	0	0	200	42	58	100	31	50	81	0	0	0			0	181			342,697.64	273,874.00	0.00		616,571.64	1
e. Food Assistance	9,000	10,000	0	0	19,000	7,429	10,610	18,039	2,999	5,148	8,147	0	0	0			0	26,186			53,142,740.00	23,788,200.00	0.00		76,930,940.00	
f. Non-Food Assistance g. Other Cash Assistance	500	0 500	0	0	1.000	344	0 419	0 763	0	0	0	0	0	0			0	0 763			7.630.000.00	0.00	0.00		7.630.000.00	Maximize use of GL as m
Client Category	500	300	0	0	1,000	9.715	15.201	24,916	3,868	7,242	11.110	0	Ő	0	0	0	0	36.026			7,030,000.00	0.00	0.00		1,030,000.00	of providing assistance to clients
Family Head and Other Needy Adult (FHONA)						7,898	11.378	19.276	3,123	5.573	8.696	0	0	0		-	0	27,972								clients.
Women in Especially Difficult Circumstances (WEDC)						24	634	658	1	82	83	0	0	0			0	741								
Children in Need of Special Protection (CNSP)						0	0	0	0	0	0	0	0	0			0	0								-
Youth in Need of Special Protection (YNSP)						12 1.692	19 3.041	31 4,733	2 725	2	4 2.291	0	0	0			0	35 7,024								-
Senior Citizen (SC) Solo Parents					1	1,692	3,041	4,733	725	1,566	2,291	0	0	0			0	7,024					1		1	-
Persons With Disability (PWD)						88	129	217	17	19	36	0	0	0			0	253]
Persons Living with HIV-AIDS (PLHIV)						1	0	1	0	0	0	0	0	0			0	1								
Crisis Intervention Section - Offsite Serbisyo (CIS-OS)	20,000	-			20,000	16.811	24,240	41,051	57,032	81,378	138,410	26,432	42,383	68,815	0	0	0	248,276	228,276		140,479,526.97	405,988,705.89	277,744,448.08	0.00	824,212,680.94	
a. Medical Assistance	ANA	ANA	ANA	ANA				4.734	6 117	5,424	11.541	2 166	-	7.058	-	-	0	23.333			33.705.726.97	85.381.105.89	98.555.624.14	0.00	217.642.457.00	
a. Medical Assistance b. Burial Assistance	ANA	ANA	ANA	ANA	ANA	1,429 321	3,305 583	4,734 904	6,117 487	5,424 829	11,541	2,166	4,892 265	7,058			0	23,333		Frontloading of Continuing	33,705,726.97 9.628.800.00	85,381,105.89 17.337.900.00	98,555,624.14 6.320.323.94		33.287.023.94	1
c. Educational Assistance	ANA	ANA	ANA	ANA	ANA	322	643	965	1.174	2.063	3.237	203 54	265	280			0	4.482		Funds.	4.220.000.00	9.909.000.00	1.420.000.00		15.549.000.00	5
d.Transportation Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0			0	0			0.00	0.00	0.00		0.00	0
e. Food Assistance	ANA	ANA	ANA	ANA	ANA	14,739	19,709	34,448	49,254	73,062	122,316	23,929	37,000	60,929			0	217,693			92,925,000.00	293,360,700.00	171,448,500.00		557,734,200.00)
f. Non-Food Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0			0	0			0.00	0.00	0.00		0.00	2
g. Other Cash Assistance Client Category	ANA	ANA	ANA	ANA	ANA	0 16.811	24.240	0 41.051	0 57.032	0 81.378	0 138.410	26,432	0 42.383	0 68.815	0	0	0	0 248,276			0.00	0.00	0.00		0.00	-
Family Head and Other Needy Adult (FHONA)					1	12,790	18.242	31.032	47.942	65.975	113.917	18.437	34.080	52.517	v	v	ŏ	197,466					1	1	1	1
Women in Especially Difficult Circumstances (WEDC)						1	6	7	0	0	0			0			0	7								
Children in Need of Special Protection (CNSP)						0	0	0	0	0	0			0			0	0				-				-
Youth in Need of Special Protection (YNSP)					l	0	0	0	0	0	0			0			0	0								4
Senior Citizen (SC) Solo Parents						4,020	5,992	10,012	9,090	15,403	24,493	7,995	8,303	16,298			0	50,803								-
Solo Parents Persons With Disability (PWD)						0	0	0	0	0	0	0	0	0			0	0							1	1
Persons Living with HIV-AIDS (PLHIV)						Ŭ.	0	0	0	0	Ŭ.	0	0	0			0	0								1
		is Intervention S																								
Number of beneficiaries served through AICS:				n - Offsite Serb																						

DE

g. Other Cash Assistance

Persons With Disability (PWD)

rsons Living with HIV-AIDS (

Total Combined (CIS and CIS-OS)

Total Combined (Client Category)

Family Head and Other Needy Adult (FHONA) Women in Especially Difficult Circumstances (WEDC)

Children in Need of Special Protection (CNSP)

Youth in Need of Special Protection (YNSP

Persons Living with HIV-AIDS (PLHIV)

a. Medical Assistance

c. Educational Assistance

Fransportation Assistan e. Food Assistance

. Burial Assistance

f. Non-Food Assistance g. Other Cash Assistance

or Citizen (SC)

Persons With Disability (PWD)

Solo Parents

Solo Parents

Family Head and Other Needy Adult (FHONA)

Children in Need of Special Protection (CNSP)

Number of beneficiaries served through AICS:

Youth in Need of Special Protection (YNSP) Senior Citizen (SC)

ANA

0

ANA ANA

ANA ANA

ANA

ANA

Client Category

ANA ANA

arget for Crisis Intervention Section is 20,000 (with break

26,756

ANA

ANA ANA

ANA

ANA

ANA

assistance) while Crisis Intervention Section - Offsite Serbisyo target is 113 280 (based on allotment - ANA per type of a

51,712

ANA

ANA

ANA

ANA

ANA

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT NATIONAL CAPITAL REGION																									
QUARTERLY ACCOMPLISHMENT REPORT FY 2022																									
			Physical Targe	ets							Physi	ical Accomplis	hments										Disbursements		
Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1			Q2			Q3			Q4		Total	Variance	Reasons for Variance	Q1	Q2	Q3	Q4	Total
r enormance indicator			43		Total	м	F	т	м	F	Т	М	F	Т	м	F	Т	Total				· · · · · ·			Total
(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)		(11)=(12)+(13)+(1	(12)=(11)-(6)	(13)	(14)	(15)	(16)	(17)	(18)=(14)+(15)+(16)+(17
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	
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	
c. Educational Assistance	ANA	ANA	ANA	ANA	ANA	322	643	965	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	
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	
e. Food Assistance f. Non-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	0 171,448,500.00	0.00	
 Non-Food Assistance 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	
Total Combined (Client Category)	ANA	ANA	ANA	ANA	ANA	26.526	419 39.441	65,967	60.900	88.620	149.520	26.432	42,383	68.815	0	0	0	284.302			7,630,000.00	0.00	0.00	0.00	7,630,000.00
Family Head and Other Needy Adult (FHONA)			-			20,520		50,308	51.065		122.613	18.437	34.080	52.517	0	0	0	225,438							+
Women in Especially Difficult Circumstances (WEDC)						20,000	640	665	1	82	83	10,437	0	0	0	0	0	748							
Children in Need of Special Protection (CNSP)						0	0	0	ò	0	0	ŏ	Ő	0	Ő	ő	Ő	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							
Persons With Disability (PWD)						88	129	217	17	19	36	0	0	0	0	0	0	253							
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:																	_								L
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	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	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	1	0	1	1	0	1			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	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	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				0.00	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	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	33,958							
Women in Especially Difficult Circumstances (WEDC)						0	U U	0	82	2.778	2.860	89	4.445	4.534		_	0	7.394		_					
Children in Need of Special Protection (CNSP) Youth in Need of Special Protection (YNSP)						0	0	0	25	0	0	345	0 409	0 754		_	0	0 813		_					
Senior Citizen (SC)						0	0	0	1 488	34	59	1 480	409	4.557		-	0	9.154							
Solo Parents						0	0	0	1,400	3,109	4,597	1,400	3,077	4,557			0	9,154			-				
Persons With Disability (PWD)			-			0	0	0	205	326	531	168	234	402	-	-	0	933							-
Persons Living with HIV-AIDS (PLHIV)						0	0	0	203	520	0	0	234	402			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	1		0	11.061	1	1	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		1	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			0.00	0.00			0.00
d.Transportation Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0			0	0			0.00	0.00			0.00
e. Food Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	10,357		23,201	40,430	61,954	102,384			0	125,585			0.00	69,603,000.00			350,972,000.00
f. Non-Food Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0			0	0			0.00	0.00	0.00		0.00
a Other Cook Assistance	A N I A	0.010	0.010	A N I A	0.010										1	1			1	1	0.00	0.00	0.00	1	0.00

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Steering Measures

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HPMES Form 4_001-5 NCR 2022 Q3 STO_GASS

Financial_002

Program/ Sub-Program/ Performance Allotment Class Budget (GA POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AN ORGANZATIONAL OUTCOME 2: I I RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AN Grand Total 6,768,051,990 I A. RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM Residential and Non-Residential Care Facilities 6,788,051,990 1	Q1 ND WITH IMPROVED QUAL	Q2 Q3	Q4	Total	Q1	Utilization Ra	Q4	Total	Q1	Q2	Amount Q3	Q4	Total	Q1	Otimeda	ion Rate Q3 (Q4	Total	Issues/Concerns & Challenges	Recommendations/ Remarks
ORGAMZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AN Grand Total A. RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM Residential and Non-Residential Care Facilities	ND WITH IMPROVED QUAL		Q4	Total	Q1	Q2 Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2 (23 (24	Total		
ORGANZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AN Grand Total A. RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM Residential and Non-Residential Care Facilities		LITY OF LIFE																		
Grand Total 6,786,051,89 A. RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM Residential and Non-Residential Care Facilities																				
Grand Total 6,786,051,89 A. RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM Residential and Non-Residential Care Facilities																				
A. RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM Residential and Non-Residential Care Facilities	D PROTECTED																			
Residential and Non-Residential Care Facilities	5.26 1,337,955,090.48	1,818,330,534.21 1,605,917,552	39 0.00 4,70	762,203,177.08	19.72%	26.80% 23.66%	0.00%	70.18%	687,638,941.66	1,714,707,853.70	1,973,910,134.48	0.00	4,376,256,929.84	14.44%	36.01% 41	.45%	0.00%	91.90%		
	,635 254,011,805	100.010.000		100 010 010 00	00.000/	45 749/ 0.079/	0.000/	00.40%	69,583,652	130,393,269	137,805,130		007 700 054 04	40.449/	00.40%	000/	0.000/	70.400/	PAULTRA Adapte and a PAULTRA Allow delivery to the design of the design of the	EGV: The admin staff of EGV has difficulty facilitating the documents in utilizing the
Current Appropriation 625,028		108,943,492 69,057, 77,835,489 59,137,	74 0 3	375 277 259 64	38 13%	15.74% 9.97% 12.45% 9.46%	0.00%	60.04%	66,010,322	103,627,220	116,434,400	0	337,782,051.24 286,071,942.05	17 59%	27.61% 31	.90%	0.00%	76.23%		budget because of the outdated knowledge of the concerned staff and the long
DRF	200,004,001	11,000,400 00,101,		010,211,200.04	00.1070	12.40 /0 0.40 /0	0.0070	00.0470	00,010,022	100,027,220	110,404,400		200,011,042.00	11.00 /0	2/101/0	.00 /0	5.0070	10.2070	process that causes delay and returned of documents. The budget allotted for the	process that causes delay and returned of documents. The budget allotted for the
PS 224,327	,000 44,023,238	52,870,213 41,641,2	49 1:	138,534,700.62	19.62%	23.57% 18.56%	0.00%	61.76%	42,055,437	40,653,186	44,960,528		127,669,151.15	30.36%	29.35% 32	.45% (0.00%	92.16%	different programs and services has been delayed.	different programs and services has been delayed.
MOOE 355,429	,000 194,281,458	24,965,276 15,938,	45 23	235,184,879.58	54.66%	7.02% 4.48%	0.00%	66.17%	23,954,885	62,921,255	71,473,872		158,350,011.90	10.19%	26.75% 30	.39% (0.00%	67.33%	NK: Central Office disapproved request for augmentation of Centrally Managed	NK: Central Office disapproved request for augmentation of Centrally Managed
CMF																			Fund (CMF) for Infrustructure Project needed for Level 3 Accreditation.	Fund (CMF) for Infrustructure Project needed for Level 3 Accreditation.
MOOE 45,272 Continuing Appropriation 67,318		0 1,557,0 31,108,003 9,920,0		1,557,679.44 56,735,551.24		0.00% 3.44% 46.21% 14.74%			0 3,573,330	52,779 26,766,049	0 21.370.730		52,779.00 51,710,109.19		3.39% (0.00%	3.39% 91.14%	RSCC: Activities and utilization of funds were affected due to the proposed transfer	RSCC: Activities and utilization of funds were affected due to the proposed transfer
Continuing Appropriation 67,318	15,707,109	31,108,003 9,920,	40 0 3	56,735,551.24	23.33%	46.21% 14.74%	0.00%	84.28%	3,573,330	26,766,049	21,370,730	U	51,710,109.19	6.30%	47.18% 3/	.6/%	J.00%	91.14%	of RSCC's operation to Haven for Women which causes some changes in the	of RSCC's operation to Haven for Women which causes some changes in the
MODE 63 708	657 15 707 109	31,108,003 7,999,	83	54.814.894.24	24.65%	48.83% 12.56%	0.00%	86.04%	3.573.330	26,766,049	20,222,883		50,562,262.80	6.52%	48.83% 36	89%	0.00%	92.24%	schedule and conduct of activities.	schedule and conduct of activities.
CMF																			GRACES: There are saving for realignment focuing on the minor repair of the facility	GRACES: There are saving for realignment focuing on the minor repair of the facility
MOOE 2,760		0 1,194,		1,194,657.00	0.00%	0.00% 43.27%			0	0	1,147,846		1,147,846.39			6.08%	0.00%	96.08%	in preparation of the accreditation and assessment. Activities were conducted	in preparation of the accreditation and assessment.
CO 849	.126 0	0 726,	00	726,000.00	0.00%	0.00% 85.50%	0.00%	85.50%	0	0	0		0.00	0.00%	0.00% 0	.00% (0.00%	0.00%	online; late hiring of staff (June only); subsidies for daycare will be conducted on	
B. Supplementary Feeding Sub-Program																	_			
Supplementary Feeding Program TOTAL 256,423	,477 2,990,073	10,126,137 16,374,	20 0 1	29,490,540.09	1 17%	3.95% 6.39%	0.00%	11 50%	407,567	638,819	14,268,939	0	15,315,325.15	1 29%	2 17% 49	20%	1.00%	51 02%	The procurement request of the SFP was put on hold by the BAC Secretariat due	The Region requested guidance regarding said threshold amount and
Current Appropriation 244,169		92,932 16,374,		19,457,334.53	1.22%	0.04% 6.71%		7.97%	407,567	638,819	4,239,887	0	5,286,273.45			.79% (0.00%	27.17%	to some clarification in relation to the signing capacity of the Regional Director as	memorandum from the DSWD Central Office authorizing the Regional Director to
DRF																			stated in Administrative Order 16 Series of 2019, the Manual of Delegation and	sign Purchase Request for the immediate implementation of the SFP. An official communication was sent only on September 29, 2022 with an approved special
MOOE 200,710	,000 2,990,073	92,932 13,477,	70	16,560,174.53	1.49%	0.05% 6.71%	0.00%	8.25%	407,567	638,819	4,239,887		5,286,273.45	2.46%	3.86% 25	.60%	0.00%	31.92%	Delineation of Authority in the DSWD, stipulated that the Regional Director has an authority to sign in the amount up to PhP50M only.	communication was sent only on September 29, 2022 with an approved special oder to the Regional Director an Authority to sign and approve all procurement
CMF																				documents of SFP. Hence, all the documents for purchase requests was
MOOE 43,459		0 2,897,		2,897,160.00	0.00%	0.00% 6.67%		6.67%	0	0	1,229,873		1,229,873.41				0.00%			processed immediately.
Continuing Appropriation 12,254	.4// 0	10,033,206	<u>v</u> 0 ·	10,033,205.56	0.00%	81.87% 0.00%	0.00%	81.87%	0	0	10,029,052	0	10,029,051.70	0.00%	0.00% 99	.96% (0.00%	99.96%		
MODE 2.076	i.529 n	1.700.133	1	1,700,132.56	0.00%	81.87% 0.00%	0.00%	81.87%	n	0	1.700.000		1.700.000.00	0.00%	0.00% 99	.99%	0.00%	99,99%		
CMF		.,	1 1	.,	2.30 /0	0.0078	5.0070	2.107.78	0	0	.,, 00,000		.,,	2.00 /8	2.2370 80		/			
MOOE 10,177	,948 0	8,333,073		8,333,073.00	0.00%	81.87% 0.00%	0.00%	81.87%	0	0	8,329,052		8,329,051.70	0.00%	0.00% 99	.95% (0.00%	99.95%		
C. Social Welfare for Senior Citizens Sub-Program																				
Social Pension for Indigent Senior Citizens																				
TOTAL 1,514,224 Current Appropriation 1,361.393		595,960,190 2,717, 448,628,042 232,		625,146,155.92 472,314,929.88		39.36% 0.18% 32.95% 0.02%			4,784,429	385,382,696	194,213,673	0	584,380,798.24 432,494,610.08	0.77%	61.65% 31	.07%	0.00%			
Current Appropriation 1,361,393	23,434,163	448,628,042 232,	24 0 4	472,314,929.00	1.7270	32.93% 0.02%	0.00%	34.09%	4,077,473	237,034,024	109,902,312	0	432,494,010.00	0.99%	50.36% 40				A total of PhP8.506.500 of cash advances where returned due to some Social	
PS 1.554	.000 300.217	288.126 203.	08	791,450,40	19.32%	18.54% 13.07%	0.00%	50.93%	300.217	283.076	40.221		623.513.91	37.93%	35.77% 5	.08%	0.00%	78.78%	Pension Beneficiaries during the conduct of pay-out transferred/changed their	
MOOE 1,359,839	,000 23,153,946	448,339,917 29,1	16 41	471,523,479.48	1.70%	32.97% 0.00%	0.00%	34.67%	4,377,257	237,551,749	189,942,091		431,871,096.17			.28%	0.00%	91.59%	residence without prior notice to the OSCA, CSWDO and DSWD Field Office, hence claiming their SocPen stipend is not feasible because their whereabouts is	
CMF																			unknown despite exerted effort of the FO, OSCA, CSWD, and Barangay Staff to	
Continuing Appropriation 152,831	,226 3,014,114	147,332,147 2,484,	65 0 1	152,831,226.04	1.97%	96.40% 1.63%	0.00%	100.00%	106,955	147,547,872	4,231,361	0	151,886,188.16	0.07%	96.54%	.77%	0.00%	99.38%	located the beneficiaries, and some are found out to receiving monthly pension	
DRF MOOE 152,831	,226 3,014,114	147,332,147 2,484,	05	150 004 000 04	1.97%	96.40% 1.63%	0.000/	400.000/	106,955	147,547,872	4,231,361		151 000 100 10	0.070/	96.54% 2	770/	0.000/	00.000/	from SSS.	
CME 152,831	,226 3,014,114	147,332,147 2,484,	1:	152,831,226.04	1.97%	96.40% 1.63%	0.00%	100.00%	106,955	147,547,872	4,231,361		151,886,188.16	0.07%	90.54% 2	.//%	0.00%	99.38%		
Implementation of Centenarians Act of 2016																				
TOTAL 12,450	,882 4,421,164	4,600,000 3,404,	88 0 '	12,425,351.71	35.51%	36.95% 27.34%	0.00%	99.79%	3,550,534	3,687,435	4,818,334	0	12,056,302.98	28.57%	29.68% 38	.78%	0.00%	97.03%		
Current Appropriation 12,438	,012 4,421,164	4,600,000 3,391,				36.98% 27.27%			3,550,534	3,687,435	4,806,143	0	12,044,111.49				0.00%			
DRF																	_			
CMF MOOE 12.438	.012 4.421.164	4 600 000 3 391 3	10	12.412.481.64	05.550/	00.000/ 07.070/	0.000/	00 700/	3.550.534	3.687.435	4 806 143			00.000/	00.74%	700/	0.00%	07.000/		
Continuing Appropriation 12		4,600,000 3,391,		12,412,481.64	0.00%	36.98% 27.27% 0.00% 100.00%	0.00%	99.79%	3,550,534	3,687,435	4,806,143	0	12,044,111.49	28.60%	0.00% 94	72%		97.03%		
DRE	.,070	0 12,	/0 0	12,070.07	0.00 /8	0.00 /8 100.00 /8	0.00 /8	100.0078	0	Ű	12,131		12,131.43	0.00 /6	0.0078 34	.13/6	3.00 /8	34.1376		
CMF																				
MOOE 12	,870 0	0 12,	70	12,870.07	0.00%	0.00% 100.00%	0.00%	100.00%	0	0	12,191		12,191.49	0.00%	0.00% 94	.73% (0.00%	94.73%		
D. Protective Program for Individuals, Families and Communities in Need of	or in Crisis Sub-Program																			
TOTAL 4.295.629	000 4 047 000 000	4 007 075 040 4 540 040	54 a a a		04.000/	05.549/ 05.009/	0.000/	05.40%	000 040 504	4 400 000 000	4 004 000 470			40.04%	00.04%	000/	0.000/	00.576/		
TOTAL 4,295,629. Current Appropriation 3,398,808		1,097,075,613 1,513,310, 1,077,045,207 1,510,956,	54 U 3,63	58,020,005.16	24.39% 5.29%	25.54% 35.23% 31.69% 44.46%	0.00%	85.16%	608,819,564 28,742,531	1,192,868,989 935,848,897	1,621,238,170		3,422,926,722.29 2,556,731,343.74				0.00%		CBSS: For the 1st quarter of 2022, notice for cash allocation was only released on	ARRS & FCS: With realignment amounting to Php 545,787.54 and withdrawala amounting to Php 7,928,426.92.
DRF 3,396,806	1/9,403,/13	1,077,045,207 1,510,956,	62 0 2,70	101,403,102.41	5.20%	31.09% 44.40%	0.00%	01.4276	20,742,331	333,040,037	1,392,139,913		2,330,731,343.74	1.04 %	33.62% 51	.55%	5.00%	92.39%	March 4, 2022 thereby affecting the approval of the Work and Financial Plan and	
MODE 1,821,732	,000 0	371,618,311 1,318,539,	19 1,69	690,157,730.43	0.00%	20.40% 72.38%	0.00%	92.78%	0	219,086,879	1,334,435,215		1,553,522,094.51	0.00%	12.96% 78	.95%	0.00%	91.92%	Project Proposal despite early submission of the said documents. On March 15, 2022, the budget allocated for the 1st quarter of 2022 lapsed hence assistance to PLHU was not released. For the 2nd number of 2022, tax million pace was	AICS: Delayed issuance of Sub-Allotment Authority (SAA) and Notice of Cash Allocation (NCA) in the first guarters which consequently deferred process flow of
CMF																				Allocation (NCA) in the first quarters which consequently deterred process flow of provision of assistance both through cash and guarantee letters.
MOOE 1,577,076		705,426,896 192,417,				44.73% 12.20%		68.31%	28,742,531	716,762,018	257,704,700		1,003,209,249.23				0.00%	93.12%	disbursed which is the total allocated budget for the 1st and 2nd quarter as per	NTAC: The Decement Article The last are used for in the Diddler.
Continuing Appropriation 896,821	,424 868,169,926	20,030,406 2,353,	91 0 85	890,554,222.69	96.81%	2.23% 0.26%	0.00%	99.30%	580,077,033	257,020,091	29,098,254	0	866,195,378.55	65.14%	28.86%			97.26%		MTAS: The Program/Activity/Projects are pending in the Bidding and Awards Committee (BAC) for processing of procurement.
DRF MOOE 824,212	.681 813,943,470	10,269,211 -	51 91	824,212,429.54	98.75%	1.25% 0.00%	0.00%	100.00%	580,077,033	194,063,091	26,237,058		800,377,182.00	70 38%	23.55%	18%	0.00%	97.11%	AICS: Delayed issuance of Sub-Allotment Authority (SAA) and Notice of Cash Allocation (NCA) in the first quarters which consequently deferred process flow of	
CMF 824,212		10,600,611 5			55.7576	1.2070 0.00%	0.00%	100.00 %	555,011,033	134,003,091	20,201,000		200,017,102.00	, 0.00 /0	20.0070			21.11/6	Allocation (NCA) in the first quarters which consequently deferred process flow of provision of assistance both through cash and guarantee letters.	
MOOE 72,608	,743 54,226,456	9,761,195 2,354,	43	66,341,793.15	74.68%	13.44% 3.24%	0.00%	91.37%	0	62,957,000	2,861,197	1	65,818,196.55	0.00%	94.90%	.31% (0.00%	99.21%	processories contractory and and guarantee relation	
Assistance to Persons with Disability and Older Persons																				
TOTAL 910		0 32,		32,880.00		0.00% 3.61%			0	0	0	0			0.00%		0.00%			
Current Appropriation 590. DRF	0,000 0	0 32,	80 0	32,880.00	0.00%	0.00% 5.57%	0.00%	5.57%	0	0	0	0	0.00	0.00%	0.00%	.00%	0.00%	0.00%		
CMF	+ +		+ +												├──┼ ─					
MODE 590	0.000	0 32,	80	32,880.00	0.00%	0.00% 5.57%	0.00%	5.57%	0	0	0	1	0.00	0.00%	0.00%	.00%	0.00%	0.00%	Subsidies depend on the clients submission by LGUs.	
Continuing Appropriation 320		0	0 0	0.00		0.00% 0.00%			0	0	Ŭ	0	0.00	#DIV/0!	#DIV/0! #I	DIV/0! #	DIV/01	#DIV/0!		
DRF																				
CMF										-										
MOOE 320	0,000 0	0	0	0.00	0.00%	0.00% 0.00%	0.00%	0.00%	0	0	0		0.00	#DIV/0!	#DIV/0! #E	DIV/0! #I	DIV/0!	#DIV/0!		
Unconditional Cash Transfer Program (UCT) TOTAL		0		0.00	#DIV/01	#DIV/0! #DIV/0!	#DIV/2	#DIV/01					0.00	#DIV/01	#DIV/0! #	211/101 #	DIV/01	#DIV/01		
TOTAL Current Appropriation	0	0	0 0			#DIV/0! #DIV/0! #DIV/0! #DIV/0!			0	0	0	0			#DIV/0! #I #DIV/0! #I					
DRF	-	3		0.00					U	U	U		0.00		#2.170: #I					
CMF																				
Continuing Appropriation	00	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! #I	DIV/0! #	DIV/0!	#DIV/0!		
DRF																				
CMF															I I					

OBLIGATION

DISBURSEMENT

QUARTERLY ACCOMPLISHMENT REPORT FY 2022

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT NATIONAL CAPITAL REGION

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT FY 2022

OBLIGATION DISBURSEMENT Utilization Rate Amount Utilization Rate Amount Issues/Concerns Recommendations/ Program/ Sub-Program/ Performanc Allotment Class Budget (GAA) & Challenges Remarks Q1 Q2 Q3 Q4 Total als in Crisis Situ 0.00 #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! 0.00 #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! TOTAL
 0.00
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 Current Appropriation Continuing Appropriation 0.00 #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! 0.00 #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! CM ssistance to Communities in Need (ACN 0.00 #DIV/0! #DIV/0! #DIV/0! #DIV/0! 0.00 #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0 TOTAL **Current Appropriation** 0.00 #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! 0.00 #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! Continuing Appropriation 0.00 #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! 0.00 #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! CME mprehensive Program for Street Child es and Badjaus TOTAL 9,306,966 2,083,260 117,346 395,340 2,595,945.74 22.38% 1.26% 4.25% 0.00% 27.89% 2,371,671.49 24.02% 1.35% 1.97% 0.00% 27.35% 408,57 431,307 496,357 1,336,234.63 15.74% 16.61% 19.12% 0.00% 51.47% 1,309,677.63 17.23% 18.19% 19.81% 0.00% 55.22% Implementation of the project will be re-scheduled on 4th Quarter CY 2022. The amount of Php 71,556.00 under Training expense was modified for the salary of 1 AAI for the period of January-June, 2022. Current Appropriation 8,672,732 2,083,26 117,346 171,066 408,57 431,30 469,800 Sub allotment for subsidies was approved on June 28, 2022 and still waiting to be downloaded to NCR by STB-CO. CMF 1,309,677.63 17.23% 18.19% 19.81% 0.00% 55.22% 8 672 73 2 083 26 117.34 171.066 2.371.671.49 24.02% 1.35% 1.97% 0.00% 27.35% 408 57 469.80 431.30 onfinuing Fund is for obligation, extension letter for obligation was approved by egional Director. Continuing Appropriation 224,274 0.00% 0.00% 35.36% 0.00% 35.36% 26,557.00 0.00% 0.00% 11.84% 0.00% 11.84% 634,233 224,274.25 26,557 224.274.25 0.00% 26.557.00 0.00% 0.00% 11.84% 0.00% 11.84% MOOE 634.233 224.274 0.00% 35.36% 0.00% 35.36% 26.557 Alternative Family Care Program - (Included in PSP) 0.00 #DIV/0! #DIV/0! #DIV/0! #DIV/0! 0.00 #DIV/0! #DIV/0! #DIV/0! #DIV/0! TOTAL Current Appropriatio 0.00 #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! 0.00 #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! Continuing Appropriation 0.00 #DIV/0! #DIV/0! #DIV/0! #DIV/0 #DIV/0! 0.00 #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! E. Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program overy and Reintegration Program For Traffic Persons (RRPTP) 2,451,383.73 3.42% 52.82% 42.95% 0.00% 99.19% 4,212,140 2,471,376.00 8.24% 35.60% 14.83% 0.00% 58.67% 346,873 1,499,645 624,858 84,625 1,305,338 1,061,420 TOTAL Current Appropriatio 1.681.600 326.873 570.210 897,083.44 19.44% 0.00% 33.91% 0.00% 53.35% 84.625 24.156 611.767 720,548.13 9.43% 2.69% 68.20% 0.00% 80.32% 720.548.13 1 5 1 4 0 326.87 897.083.44 21 50% 0.00% 37.66% 0.00% 59.25% 9.43% 2 69% 69 20% 0.00% 80.32% CM On going process of PR on BAC or representation and advocacy materials for LC here was a delay in submitting the project proposal due to the inputs and 0.00 #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! MOOE 167,60 0.00 0.00% 0.00% 0.00 0.00% 0.00% ents needed for it to be enhanced. Continuing Appropriatio 2,530,540 20,000 1,499,645 54,648 1,574,292.56 0.79% 59.26% 2.16% 0.00% 62.21% 1,281,182 449,653 1,730,835.60 0.00% 81.38% 28.56% 0.00% 109.94% MOOF 732 52 20,000 476,545 52 170 548,714.56 2.73% 65.06% 7.12% 0.00 74.91% 323,94 323,940.68 0.00% 59.04% 0.00% 0.00% 59.04% MOOE 1.798,020 (Services to Overseas Filipinos and their Familes (International Social Services Office - ISSO) 1,023,100 2,478 1,025,578.00 0.00% 56.90% 0.14% 0.00% 57.04% 957.24 449,653 1,406,894.92 0.00% 93.34% 43.84% 0.00% 137.18% TOTAL 547,641 8.112 8.111.58 0.00% 1.48% 0.00% 0.00% 1.48% 8.112 8.111.58 0.00% 0.00% 100.00% 0.00% 100.00% **Current Appropriatio** 463,811 8,112 8,111.58 0.00% 1.75% 0.00% 0.00% 1.75% 8,112 8,111.58 0.00% 0.00% 100.00% 0.00% 100.00% 8.111.58 0.00% 0.00% 100.00% 0.00% 100.00% MOOI 463.811 8.112 8.111.58 0.00% 1.75% 0.00% 0.00% 1.75% 8.112 Continuing Appropriation 83,831 0.00% 0.00% 0.00% 0.00% 0.00% 0.00 #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! 83,831 0.00 0.00% 0.00% 0.00% 0.00 #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0 MOC 0.00% 0.00%

	trategy/ Program/ Sub-Program/		Physica	I Targets			Phy	sical Accor	nplishment	6			A	Verience	Ass	essme	nt of	Decesso for Verience	Steering Measures/Remarks
	Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Annual Total	Variance		Variand	e	Reasons for Variance	Steering weasures/Remarks
	(1)	(2)	(3)	(4)	(5)	(6)							(11)=(7)+(8)+(9)+(1 0)	(12)=(11)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	egic Focus 1: Increase capacity of L																		
	ANIZATIONAL OUTCOME 3: IMMEDIA STER RESPONSE AND MANAGEMEI		ID EARLY REC	OVERY OF DIS	SASTER VICTIM	S/SURVIVORS	ENSURED												
DIO	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																	Some of the participants were not	
3.1	Number of trained DSWD QRT members ready for deployment on disaster response	-	-	490	-	490	-	59	59	318		318	377	-113		-23%		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 augmention 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.

:	Strategy/ Program/ Sub-Program/		Physica	I Targets			Phy	sical Acco	mplishments	;			Annual Total	Variance	Assessment of	Reasons for Variance	Steering Measures/Remarks
	Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester		Variance	Variance	Reasons for variance	Steering measures/Remarks
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.
	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			Affected families are provided with assistance through CIS-Onsite/Offsite
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.

						OBLK	GATION									DISB	URSEMENT							
Objective/ Program/ Sub-Program/	Allotment Class				Amount				Perc	cent Utilia	zation				Amount				Per	cent Utili:	ation		Issues/Concerns & Challenges	Recommendation/
Performance Indicator	Allotment Class	Budget (GAA)	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	issues/concerns & challenges	Remarks
POOR, VULNERABLE AND MARGINALIZE	CITIZENS ARE EM	POWERED AND	WITH IMPROVED	D QUALITY OF L	IFE	1											1							
ORGANIZATIONAL OUTCOME 3: IMMEDIA	TE RELIEF AND EAI	RLY RECOVERY	OF DISASTERVI	ICTIMS/SURVIVO	ORS ENSURED																			
DISASTER RESPONSE AND MANAGEMEN	T 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%	6 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%	5.47%	0.00%	77.80%		
Disaster Response and Rehabilitation Pro	gram																							
TOTAL		138,548,635	6,085,999	5,510,617	113,245,325	0	124,841,940.66					6 90.11%		2,527,666	116,459,675		120,068,566.68							The implementation of trainings
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%	6 0.00%	6 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%		were implemented in advance to
DRF																								give time in the prepartion for the
CMF																								Regional Anniversary and for the
	MOOE	135,469,062	6,085,999	5,432,652	111,943,077		123,461,728.20	4.49%	4.01%	82.63%	6 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%		PIR on DRMD and the
Continuing Appropriation		3,079,572	0	77,965	1,302,247	0	1,380,212.46	0.00%	2.53%	42.29%	6 0.00%	44.82%	0	0	137,820	0	137,820.11	0.00%	0.00%	9.99%	0.00%	9.99%		implementation of Cash for Work.
DRF																								Most of the office supplies and
CMF																								materials that are already obligated
	MOOE	3,079,572	0	77,965	1,302,247		1,380,212.46	0.00%	2.53%	42.29%	6 0.00%	44.82%	0	0	137,820		137,820.11	0.00%	0.00%	9.99%	0.00%	9.99%		are still for delivery by the suppliers
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										1														
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										1														
Quick Response Fund																								
TOTAL		39,734,380	0	29,478,000	0	0	29,478,000.00	0.00%	74.19%	0.00%	6 0.00%	6 74.19%	0	0	0	C	0.00	0.00%	0.00%	0.00%	0.00%	0.00%		
Current Appropriation		38,125,217	0	29,478,000	0	0	29,478,000.00	0.00%	77.32%	0.00%	6 0.00%	6 77.32%	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%		
DRF																								
CMF						1																	1	Obligated funds for the
	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		0.00	0.00%	0.00%	0.00%	0.00%	0.00%		procurement of welfare goods are
Continuing Appropriation		1,609,163	0	0	0	0	0.00		0.00%			0.00%	0	0	0	0	0.00	#DIV/0!	#DIV/0	#DIV/0	#DIV/0!	#DIV/0	1	subject for delivery.
DRF						1																	1	
CMF				1	1	1			1				1										1	
	MOOE	1,609,163	0	0	0	1	0.00	0.00%	0.00%	0.00%	6 0.00%	0.00%	0	0	0		0.00	#DIV/0!	#DIV/0	#DIV/0!	#DIV/0!	#DIV/0	1	

QUARTERLY ACCOMPLISHMENT REPORT

		Phy	sical Tar	gets				Ace	Physical complishme	ents					sessmer Variance			
Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Major	Minor	Full target	Reasons for Variance	Steering Measures
(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 B																	•	•
ORGANIZATIONAL OUTCOME 4: CONTINU	JING COM	PLIANCE	OF SOCIA	L WELFA	RE AND D	EVELOPME	NT AGENC	ES TO STA	NDARDS IN	THE DELIV	ERY OF SOC	IAL WELFA	RE SERVIO	CES ENS	SURED			
OUTCOME INDICATORS																		
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	Continous virtual or actual monitoring visit to SWDAs to
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				Operate Certificate will be monitored in 4th Quarter CY 2022.	monitor their operation and provide teachnical assistance in compliance to standard regulation
a. Registered and Licensed SWAs	15	15	37	37	104	11	22	33	14		14	47	-20					Continuous conduct of orientation, monitoring and
b. Accredited SWDAs																		provision of technical assistance
b.1 Level 1 Accreditation																		to SWDAs with expired RL and
b.2 Level 2 Accreditation																		inactive SWDAs which help
b.3 Level 3 Accreditation																		promote compliance to set
c. Accredited Service Providers																		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	Standards Section continously provide technical assistance and followed-up submission of decuments from SWDAs to accord
b. Licensed Private SWAs and Auxiliary SWDAs	7	8	7	8	30	17	19	36	17		17	53	31	141%			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.	documents from SWDAs to comp with the requirements per MC 17 the Guidelines for Registration, Licensing and Accreditation.

QUARTERLY ACCOMPLISHMENT REPORT

			Phy	ysical Tar	gets				Ace	Physical complishme	ents					sessmer Varianc			
	Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Major		Full target	Reasons for Variance	Steering Measures
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+ (10)+(11)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)
	c. 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 Nayon ng Kabataan. Likewise, monitoring visits were conducted by the Standards Section with the	Continuous provision or technical assitance and follow through actions to LGU and DSWD operated center and Residential Facilities. Note: The following Private SWAs werepre-assessed as of June 2022: 1. Tanglaw-Touch Care
	c.1.1. DSWD-Operated Residential Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-				Social Welfare Specialist Group to 12 Centers	Foundation, Inc. 2. Meritxell Children's World
	c.1.2. LGU-Managed Facilities	-	-	-	-	-	-	-	-	4	-	4	4	4				managed by the Local Government Units.	Foundation, Inc. 3. St. Vincent De Paul Shelter For
	c.1.3. Private SWAs	-	-	-	-		2	2	4	2	-	2	6	6					Girls Inc. 4. Hope for Change Foundation
	c.2. Level 2 Pre-Accreditation Assessment	0	0	0	C	0	0	0	0	0	0	0	0	0				The Standards Section continuously provide technical	Continuous provision of technical
	c.2.1. DSWD-Operated Residential Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-				assistance session to various LGUs. Further, monitoring visit to LGUS ansd DSWD Centers are	assitance and follow through actions to LGU and DSWD operated center and Residential
	c.2.2. LGU-Managed Facilities	-	-	-	-		-	-	-	-	-	-	-	-				scheduled within 2nd Semester CY	
	c.2.3. Private SWAs	-	-	-	-	-	-	-	-	-	-	-	-	-				2022.	
	c.3. Level 3 Pre-Accreditation Assessment	0	0	0	C	0	0	0	0	0	0	0	0	0				No Center was pre-assessed for accreditation for the 2nd Quarter	Continuous provision of technical
	c.3.1. DSWD-Operated Residential Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-				but the Standards Section continuously provide technical	assitance and follow through actions to LGU Heads and focal
	c.3.2. LGU-Managed Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-				assistance on compliance to standard for Accreditation.	persons.
	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
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.	facilitated by the FO-NCR

QUARTERLY ACCOMPLISHMENT REPORT

			Phy	sical Targ	ets				Acc	Physical omplishme	ents					sessmer Variance			
	Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Major	Minor	Full target	Reasons for Variance	Steering Measures
	(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 particualrly 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	Continuous coordination and follow- up to LGUs through official letter, electronic mail and others mean of
	DCCs(ECCD Services)	50	40	30	300	420	90	0	90	0		0	90	-30		-25%		private agencies will be facilitated within 4th Quarter 2022.	communication to ensure their submission and compliance.
	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.
	Percentage of SWDAs with RLA 7 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	Standards Section facilitates processing of complete applications
	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				then, they are given at least one year to complete and process their application for licensing.	and documentary requirements within the set timeline per MC 17 series of 2018.
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			fromJanuary to September 2	Four (4) complaints received fromJanuary to September 2022	Continous provision of technical assistance to organization in accordance with the guildeines on
	No. of detected violations/complaints acted upon within 7 working days	ANA	ANA	ANA	ANA	ANA	2	1	3	1		1	4	0			and acted upon within the	and acted upon within the timeline of seven (7) working days.	handling complaints againsts SWDAs.

						OBLI	GATION									DISBU	RSEMENT							
Objective/ Program/ Sub-Program/	Allotment Class	Budget (GAA)			Amount				Perc	ent Utiliz	ation				Amount				Per	cent Utiliz	ation		Issues/Concerns &	Recommendation/
Performance Indicator	Anothent Glass	Dudget (GAA)	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Challenges	Remarks
POOR, VULNERABLE AND MARGINA	LIZED CITIZENS A	RE EMPOWERE	D AND WITH I	IPROVED QUA	LITY OF LIFE																			
ORGANIZATIONAL OUTCOME 4: CO	NTINUING COMPL	IANCE OF SOCI	AL WELFARE A	ND DEVELOPN	IENT AGENCI	ES TO STAND	ARDS IN THE [DELIVER	Y OF SOC	IAL WELI	FARE SE	RVICES EN	SURED											
SOCIAL WELFARE AND DEVELOPME	ENT AGENCIES RE	GULATORY PRO	OGRAM																					
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, Accred	itation and Monito	ring 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%		
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																							Ongoing processing of	
CMF																							novmont for owords/	For utilization in the 4th
	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%	rewards expenses to accredited SWDAs	Quarter C r 2022
DRF																							accredited SWDAS	
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%		

	Strategy/ Program/ Sub-Program/		Phy	sical Ta	rgets								Physical	Accomp	lishment	s						Variance		essme /arianc		Reasons for Variance/ Steering Measures
	Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1			Q2			Q3			Q4			Total		vanance	Major		Full target Achieved	Other Remarks
	(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			=(7)+(8)+(9)		(12)=(11)-(6)			Homeved	(13) (19)
Strategic	Focus 1: Increase capacity of LGUs to in ATIONAL OUTCOME 5: DELIVERY OF SO	nprove t	he delive	ry of so	cial prote	ection ar	d social	welfare s	ervices																	
ORGANI	ATIONAL OUTCOME 5: DELIVERY OF SO	DCIAL WI		AND DEV	VELOPM	IENT PRO	JGRAMS	BY LOCA	L GOVER	RNMENT	UNITST	HROUGH	LOCAL	SOCIAL	VELFARE	= AND DE	VELOPN	IENT OFF	-ICES IM	IPROVED						
Outcome																										
5.	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					(00.5	-	-	-	-	-	-	-		-	-	-	-			-					
	b. Level 2					(no of LSWDO)																				
	b.2 City						-	-	-	-	-	-	-		-	-	-	-			-					
	b.3 Municipality					(no of	-	-	-	-	-	-	-	· ·	-	-	-	-			-					
	c. Level 3					LSWDO)																				
	c.2 City						-	-	-	-	-	-	-		-	-	-	-			-					
	c.3 Municipality					(no of	-	-	-	-	-	-	-		-	-	-	-			-					
	d. Low Service Delivery					LSWDO)																				
	d.2 City d.3 Municipality					-	-	-	-	-	-	-	-		-	-		-			-					
Assessm	ent 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	Percent	1	-100%			Re-assessment of LGUs will be Conduct of service delivery conducted in October 2022, based on assessment to the LGUs from
	b.2 City			1		1	-	-	0%	-	-	0%	-		0%						0%					provided schedule by the LGUs. October 3-31, 2022 based on discussion and confirmation
	b.3 Municipality						-	-	0%	-	-	0%	-		0%						0%					Note: A total of 15 LGUs was targeted during the C/MSWDO
	c. Level 3			14		14	-	-	0%	-	-	0%	-		· 0%	-	-	· 0%	Total LSWDO	Improved from PF	Percent	14	-100%			based on approved GAA for 2022 which Consultation Meeting conducted i s100% of assessed LGUs in 2019. On September 8, 2022.
	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	Percent					
	d.2 City																									
	d.3 Municipality																									

	Strategy/ Program/ Sub-Program/		Phy	sical Ta	rgets							Ph	ysical A	Accompl	ishments	5						Variance		essmer ariance		Reasons for Variance/	Steering Measures
	Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1			Q2			Q3			Q4			Total		, and a set	Major	Minor	Full target Achieved	Other Remarks	eteeting measuree
	(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)		(11))=(7)+(8)+(9))+(10)	(12)=(11)-(6)				(13)	(19)
Output I	ndicators																										
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 functional ity	Percent	Total No. of LGUs	LGUs with improved functional ity	Percent To of	otal No.	LGUs with improved functional ity		Total No. of LGUs	LGUs with improved functional ity	Percent	Total No. of LGUs	LGUs with improved functional ity	Percent	-15	-100%			provided schedule by the LGUs.	Conduct of service delivery assessment to the LGUs from October 3-31, 2022 based on discussion and confirmation
	City	-	-	14	-	14			0%	-	-	0%	-	-	0%			#DIV/0!			0%	-14	-100%			based on approved GAA for 2022 which	during the C/MSWDO Consultation Meeting conducted on September 8, 2022.
	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 provided TA	Percent	No.of LGUs	No. of LGUs provided TA	Percent No	o.of LGUs	No. of LGUs provided TA	Percent	No.of LGUs	No. of LGUs provided TA	Percent	No.of LGU	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		-				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:	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.

QUARTERLY ACCOMPLISHMENT REPORT FY 2022

Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets						Physical Accomplishments							s				Variance	Assessment of Variance			Reasons for Variance/	Steering Measures			
		Q1	Q2	Q3	Q4	Total		Q1			Q2			Q3			Q4			Total		Fullando	Major	Minor	Full target Achieved	Other Remarks	eteering modeline
	(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)		(11)	=(7)+(8)+(9))+(10)	(12)=(11)-(6)				(13)	(19)
5.5	Percentage of LGUs provided with resource augmentation	ANA	ANA	ANA	ANA	ANA	No. of LGU request RA	No. of LGUs provided RA	Percent	No. of LGU request RA	No. of LGUs provided RA	Percent	No. of LGU request RA	No. of LGUs provided RA	Percent	No. of LGU request RA	No. of LGUs provided RA	Percent	No. of LGL request RA	No. of LGUs provided RA	Percent	-				Note: The following LGUs were provided resource augmentation coursed through/requested by the Local	Augmentation to LGUs are based from requests.
							13	13	100%	12	12	100%	11	11	100%			#DIV/0!	15	15	100%					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	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%	d in the client satisfaction fool)	Total no. of LGUs rated TA as satisfactory or better	Percent	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. oi LGUs provided TA (participate d in the client satisfaction fool)	f Total no. of LGUs rated TA as satisfactory or better	Percent	-			0%	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.	Encourage partners to participate in the survey and include it in the activity requirements whenever possible. Accomplishment of Customer Satisfaction Survey will be part of the activities in the provision of TA / LDIs.
							3	3	0%	0	0	#DIV/0!	17	17	100%			#DIV/0!	17	17	100%						
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	LGUs	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. or LGUs provided RA	f LGUs rated RA as satisfactory or better	Percent	-				Note: The FO-NCR DRMD utilized the Client Satisfaction Tool of ARTU to measure the satisfaction of the LGUs.	The Client Satisfaction Measurement Form shall be administered to all requesting parties as basis for futher improvement of rendered service.
							13	13	100%	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.	

HPMES Form 4B

	Acitivity	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	
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:
	Acitivity	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		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

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

QUARTERLY ACCOMPLISHMENT REPORT FY 2022

							OBLIGATION									DISBUR	SEMENT							
Objective/ Program/ Sub-Program/	Allotment Class	Budget (GAA)			Amount				P	ercent Utilizati	on				Amount				Perc	ent Utiliza	ation		Issues/Concerns & Challenges	Recommendation/
Performance Indicator	Allothent Glass	Buuget (GAA)	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	issues/concerns & challenges	Remarks
POOR, VULNERABLE AND MARGINALIZ	ED CITIZENS ARE	EMPOWERED AN	ND WITH IMPROV	ED QUALITY O)F LIFE																			
ORGANIZATIONAL OUTCOME 5: DELIVE	ERY OF SOCIAL W	ELFARE AND DEV	/ELOPMENT PRO	OGRAMS BY LC	OCAL GOVERNM	ENT UNITS THR	OUGH LOCAL SO	OCIAL WELF	ARE AND DE	VELOPMENT	OFFICES IN	IPROVED												
Social Welfare and Development Technic	al Assistance and																							
Grand Total			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%		
	ion of Technical / Advisory Assistance and other Related Support Services to the Control of Technical / Advisory Assistance and other Related Support Services to the Control of Technical / Advisory Assistance and other Related Support Services to the Control of Technical / Advisory Assistance and other Related Support Services to the Control of Technical / Advisory Assistance and other Related Support Services to the Control of Technical / Advisory Assistance and other Related Support Services to the Control of Technical / Advisory Assistance and other Related Support Services to the Control of Technical / Advisory Assistance and other Related Support Services to the Control of Technical / Advisory Assistance and other Related Support Services to the Control of Technical / Advisory Assistance and other Related Support Services to the Control of Technical / Advisory Assistance and other Related Support Services to the Control of Technical / Advisory Assistance and Other Related Support Services to the Control of Technical / Advisory Assistance and Other Related Support Services to the Control of Technical / Advisory Assistance and Other Related Support Services to the Control of Technical / Advisory Assistance and Other Related Support Services to the Control of Technical / Advisory Assistance and Other Related Support Services to the Control of Technical / Advisory Assistance and Other Related Services to the Control of Technical / Advisory Assistance and Other Related Services to the Control of Technical / Advisory Assistance and Other Related Services to the Control of Technical / Advisory Assistance and Other Related Services to the Control of Technical / Advisory Assistance and Other Related Services to the Control of Technical / Advisory Assistance and Other Related Services to the Control of Technical / Advisory Assistance and Other Related Services to the Control of Technical / Advisory Assistance and Other Related Services to the Control of Technical / Advisory Assistance and Other Related Services to t																							
						0										0								
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																							I am ablication and officiation is attributed to the	
	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
	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%	turnround of revisions and approvals, as well as in the	tracked. Approved activities will be conducted on Q4 of the
CMF																							delay in hiring of personnel charged against the TARA	year.
Continuing Appropration		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%	funds	
DRF																							-	
CME	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%		
000																								
Provision of Capability Training Program TOTAL	S	161.925			73 346		70.045.00	0.00%	0.00%	45.30%	0.00%	45.30%		-	73 346		70.045.00	0.00%	0.000/	100.000/	0.000/	400.000/		
		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% #DIV/0!					
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!		
CMF					1																		4	
CMF	MOOF	81,360	0	0	0		0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0		0.00	#DIV/01	#DIV/0!	#DIV/0I	#DIV/0	#DIV/01	Recanvassing and failed bidding of the Lease of Venue	For Bids and Awards Committee to invite more bidders.
Continuing Appropration	WOOL	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					100.00%		or bids and reacted scanninge brinne indre biddela.
DRF		00,505		0	73,340	, , , , , , , , , , , , , , , , , , ,	. 3,343.00	0.0078	0.0078	01.0476	5.0078	51.0478	v	v	13,340	•	. 3,343.00	0.0078	0.0070		0.0070			
CME					1																		1	
om	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

				Physical Targets	5					Accomplish	ment							Reasons for Variance/	
	Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Assess	ment of \	/ariance	Other Remarks	Steering Measures
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(10)+ (11)	(14)	(15)	(16)	(17)	(18)	(19)
Polic	y and Plan Development			•	•													•	•
1	Number of agency policies approved and disseminated	ANA	ANA	ANA	ANA	ANA	2	-	2	-		-	2					The follwing Regional Memorandum Orders were approved and disseminated for the 1st Quarter CY 2022: 1. RMO No. 001 Series of 2022: Guidelines on the Admission and Discharged of Clients/Residents in Centers/Residential Care Facilities during the National State of Public Health Emergency approved and disseminated on February 23, 2022. 2. RMO No. 002 Series of 2022: Addendum to the NVRC Manual of Operation re: Procedures on Fixed Enrollment System of the National Vocational Rehabilitation Center (NVRC) approved and disseminated on March 31, 2022	Functionality of RPDRC and follow through submission of draft policies for further review and approval.
2	Number of agency plans formulated and disseminated	2	1	2	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 submisison of the remaining Regional Plans for the succeeding quarters. Note: The Region received a memorandum from
	a. Medium-term Plans	0	0	0	0	0	-			-		-	-	-				1. FY 2023 Regional Proposed Budget with accomplished BP Forms submitted to Metropolitan Manita 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	the Central Office on July 12, 2022 regarding the moratorium for the CV 2023 Sectoral Plans due to the ongoing crafting of the successor National Action Plans for the sectors.
	b. Annual Plans	2	1	2	7	12	2	1	3	2		2	5	-				 FONCK CF 2022 Strategic Commoduling Submitted to CO-OSM on July 11, 2022 FY 2023 GAD Plan and Budget submitted to Central Office on August 26, 2022 FO-NCR FY 2023 Work and Financial Plan based on NEP and Forward Estimate FY 2024- 2026 	
3	Number of researches completed	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-					
	Number of position papers prepared	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-		L	1	<u> </u>	<u> </u>
	al Technology Development	1	1			1		1							1	1	1		
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					NO TARGET	-	-	-	-	-	-	-	-					
10	tested Number of models of intervention evaluated					NO TARGET		-	_	-	-	_	-		1	+			
11	Number of SWD programs and services					NO TARGET									1	+			
11 12	enhanced 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	-	-	-	-	-	-	-	-					

	Strategy/ Program/ Sub-Program/			Physical Target	5					Accomplis	nment							Reasons for Variance/	
	Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Assess	ment of V	/ariance	Other Remarks	Steering Measures
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 tranisition process of newly elected officials of the Local Government Units in NCR but with on-going coordination with CSWDO and other partner NGAs. A.) Protect Teen Project - Malabon city B.) Community GardenPH - Quezon City and Caloocan.	
	Percentage of frontline and non-frontline service requests acted upon within the Citizen's Charter timelines	100%	100%	100%	100%	100%	100%	100%	100%	100%		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 No. of LGUs reached through social					-	-	-	-	-		-	-		#DIV/0!				
	marketing activities					-	-	-	-	-		-	-						
Nati	onal Household Targeting System for Pove	erty Reduction	T	1	r	•			•		T	•	r	1		1	1		
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 statstical 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 cosists 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.

Classic and December / Cash December /			Physical Target	S				4	Accomplish	ment							Reasons for Variance/	
Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Assessr	nent of V	ariance	Other Remarks	Steering Measures
No. of remaining unassesed 4Ps and MCCT beneficiaries	0	95,838	0	0	95,838	0	1,246	1,246	0		0	1,246	-94,592	-99%			NHTS RPMO conducted orientation/training on April 7,8 & 11, 2022 for the 107 Pantawid Staff for MCCT special validation. NHTS also supervised in encoding of barcoded accomplished HAFs in the Listahanan Database. While the RCCT assessment still waiting fo 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 resluts of L3.	
Number of partners with MOA on Listahanan (provinces)	-	-	2	3	5	-	-	-	-		-	-	-			-		
Stakeholder Orientation on Data Sharing conducted	-	-	17 LGUs and all NGAs	17 LGUs and all NGAs	17 LGUs and all NGAs	•	-	-	-		-	-	-					
Information and Communications Technology	Management																	
SP. No. 4 [Continuity] "Improved organizationa	Il processes, teo	chnological capa	city and reading	ess to adopt with	the new norma	I"												
DSWD Enterprise Network with Uptime of 95	5 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/enha	nced and maintair	ned															
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 Net	work									-						-		
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																		

	Strategy/ Program/ Sub-Program/			Physical Target	s					Accomplis	nment				1			Reasons for Variance/	
	Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Assess	ment of \	/ariance	Other Remarks	Steering Measures
	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. N	lo. 6 [Care] "Capacity Building and Occup	ational 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 infastructure 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	
	No. of Information Systems Deployed and Maintained						10	10	10	10		10	10					System, SPMIS)	
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%					

	Strategy/ Program/ Sub-Program/			Physical Targets	5				1	Accomplish	nment							Reasons for Variance/	
	Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Assessm	nent of V	ariance	Other Remarks	Steering Measures
	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.
	Total No.of TA and Support Service Requests Received						313	352	665	352		352	1,017						and conduct of hands on basic troubleshooting quide to users
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	-					
Inter	nal 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.	follow-up and coordination with concerned Auditees
	Total No.of Audit Recommendations Complied	ANA	ANA	ANA	ANA	ANA	0	0	0	0		0	0					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.	to provide updates based on the assessment of the Internal Audit Service.
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	Sustain the continuous follow-up on the implementition of the planned activities and provision of technical assistance until the end of the 5 year IMP Plan/Implementation.
	Total No.of Integrity Measures Implemented	30	30	0	0	30	30	30	30	30			30					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 sthrengthen internal controls to continue the objective of Integrity Management Program.	Close coordination and communication with IMP focals per D/S/U/C/RCFs is maintained.
Soci	al 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%				

				Physical Targe	ts					Accomplis	nment							
	Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Assess	ment of Variance	Reasons for Variance/ Other Remarks	Steering Measures
	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 particiaption on informaiton 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.	
Kno	wledge 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. Oitzens 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 "Mariliac Hills Talent Management: An Initiative to Build Children's Self- Esteem"	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.

QUARTERLY ACCOMPLISHMENT REPORT FY 2022

Strategy/ Program/ Sub-Program/			Physical Target	S				Α	ccomplisi	nment						Reasons for Variance/	
Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Assess	nent of Variance	Other Remarks	Steering Measures
0 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 Intelectual Propterty 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 Bulane 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, continous knowledge learning sessions will be conducted by the C/RCF/U/Ss.

						OBL	IGATION									DISE	URSEMENT							
Objective/ Program/ Sub-Program/	Allotment Class	Budget (GAA)			Amount		•		Perc	ent Utiliz	ation	-			Amount				Per	cent Utiliz	ation		Issues/Concerns & Challenges	Recommendation/
Performance Indicator		Duugot (0/04)	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	locaco, concorno a onanongoo	Remarks
SUPPORT TO OPERATION																								
Grand Total		23,419,550.00	3,298,100.39	3,711,340.36	1,476,435.81	0.00	8,485,876.56	14.08%	15.85%	6.30%	0.00%	36.23%	1,000,530.93	1,252,337.33	1,772,915.59	0.00	4,025,783.8	5 11.79%	6 14.76%	20.89%	0.00%	47.44%		
Policy and Plan Development TOTAL		58,490	0	0	43,416	0	43.416.00	0.00%	0.00%	74.23%	0.00%	74.23%	0	0	0		0.0	0 0.00%	6 0.00%	0.00%	0.00%	0.00%		
Current Appropriation		58,490	0	0	43,410	0	43,416.00			74.23%		74.23%	0	0	0			0 0.00%					2	
DRF			-	-		-							-		-	-								
CMF																							For utilization during 2nd Semester CY 2022. Conduct of	
	MOOE	58,490	0	0	43,416		43,416.00				0.00%		0	0	0			0.00%			0.00%		data gathering is scheduled on 3rd Quarter CY 2022.	
Continuing Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	C	0.0	0 #DIV/0	! #DIV/0	#DIV/0!	#DIV/0!	#DIV/0!	-	
CMF																		-						
Social Technology Development																								
TOTAL		2,727,873	842,328	0	170,446	0	1,012,774.07			6.25%		37.13%	175,175	225,176	262,341	0	662,692.5						2	
Current Appropriation		2,396,356	842,328	0	135,489	0	977,817.45	35.15%	0.00%	5.65%	0.00%	40.80%	175,175	225,176	242,634	C	642,985.9	1 17.91%	6 23.03%	24.81%	0.00%	65.76%	2	
DRF																		_		ļ			Revision/amendment of approved WFP based on identified	
CMF	MOOE	2,396,356	842,328	0	135,489		977,817.45	35.15%	0.00%	5.65%	0.00%	40.80%	175,175	225,176	242,634		642,985.9	1 17 01%	23.03%	24.81%	0.00%	65.76%	activities of STB-CO while the modification for Continuing	Implementation of the program is re scheduled on 4th Quarter CY 2022
Continuing Appropriation	IVIOUE	2,390,330		0	34,957	0	34,956.62		0.00%				0	223,170	242,034	0	19,706.6					56.37%	fund was approved on June 27, 2022 by STB-CO	
DRF		001,010	ľ	Ů	0,001	Ů	1,000.02		2.0070		/0		i i		.0,.01	· · · · ·	,	0.007	0.007	/0	2.00 /	20.0.7	1	1
CMF																								
	MOOE		0	0	34,957		34,956.62	0.00%	0.00%	10.54%	0.00%	10.54%	0	0	19,707		19,706.6	2 0.00%	6 0.00%	56.37%	0.00%	56.37%		
National Household Targeting System	for Poverty Redu		020 500	1,012,540	870,074		2,721,182.49	13.68%	46 5494	14.19%	0.00%	44.38%	E74 900	634,675	1,093,673		2,303,208.2	5 24 4 20	6 23.32%	40.19%	0.00%	84.64%		
TOTAL Current Appropriation		6,132,027 6,125,000		1,012,540	870,074 868,042	0	2,721,182.49			14.19%			574,860 574,860	634,675	1,093,673		2,303,208.2						3	
DRF		0,120,000	000,000	1,000,434	000,042	ů	2,110,104.00	10.0070	10.4170	14.177	0.0070	44.0070	5/4,000	002,000	1,032,237	,	2,233,102.2	5 21.17/	20.207	40.2070	0.00 /	04.007		
	PS	4,334,000	687,380	860,149	602,130		2,149,658.52	15.86%	19.85%	13.89%	0.00%	49.60%	574,860	587,652	902,865		2,065,377.0	1 26.74%	27.34%	42.00%	0.00%	96.08%	For the remaining 3,317,695.31 will be utilized for the data sharing activity and Regional Launching for the 2nd	
	MOOE	806,000	151,188	148,345	265,913		565,446.47	18.76%	18.41%	32.99%	0.00%	70.15%	0	44,413	189,373		233,785.2	4 0.00%	5 7.85%	33.49%	0.00%	41.35%	semester, salary of the NHTS RPMO staff, reimbursement o	ŧ
CMF																							travel expenses. The request for modification for the salary of the encoders on 2nd semester was processed will be	
Continuing Appropriation	MOOE	985,000 7,027	0	0 4,046	0 2,032	0	0.00 6,077.50	0.00%	0.00%	0.00% 28.91%	0.00%	0.00%	0	0 2,610	0 1,436		4,046.0	0 #DIV/0	#DIV/01	#DIV/0!	#DIV/0!			
DRF		7,027	U	4,040	2,032	U	6,077.50	0.00%	57.50%	20.91%	0.00%	00.49%	U	2,010	1,430	, i	4,046.0	0 0.007	42.95%	23.03%	0.00%	00.57%	encoded accomplished Household Assessment Forms.	
	MOOE	7,027	0	4,046	2,032		6,077.50	0.00%	57.58%	28.91%	0.00%	86.49%	0	2,610	1,436		4,046.0	0 0.00%	42.95%	23.63%	0.00%	66.57%		
CMF																								
Information and Communications Tec	hnology Managen																							
TOTAL		14,501,160	1,617,204	2,698,800	392,500	0	4,708,504.00			2.71%		32.47%	250,495	392,486	416,902		1,059,883.0					22.51%	2	
Current Appropriation		6,388,260	1,617,204	U	100,000	U	1,717,204.00	25.32%	0.00%	1.57%	0.00%	20.88%	250,495	392,486	416,902	, i	1,059,883.0	14.597	6 ZZ.80%	24.28%	0.00%	61.72%	2	For RICTMS Continuing Fund on MOOE, The amount of Php 651,870.00 is on-going procurement of Semi
CMF																								Expendable ICT Equipment for FO NCR.
	MOOE	6,388,260	1,617,204	0	100,000		1,717,204.00	25.32%	0.00%	1.57%	0.00%	26.88%	250,495	392,486	416,902		1,059,883.0	7 14.59%	22.86%	24.28%	0.00%	61.72%	>	
Continuing Appropriation		8,112,900	0	2,698,800	292,500	0	2,991,300.00	0.00%	33.27%	3.61%	0.00%	36.87%	0	0	0	C	0.0	0.00%	6 0.00%	0.00%	0.00%	0.00%		Capital Outlay is for utilization of RICTMS.
DRF																		_		ļ			PS fund is intended for the payment of Service Recognition Incentive (SRI).	This will help the Regional Office improve the organizational processes, technological capacity and readiness to adopt
CMF	MOOE	5,112,900	0	0	0		0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0		0.0	0 #DIV/0	! #DIV/0!	#DI\//01	#DIV/0!	#DIV/0!	MOOE with on-going procurement of Semi Expendable ICT	with the new normal and in response to COVID19
	CO	3.000.000	0	2.698.800	292,500		2,991,300.00			9.75%		99.71%	0	0	0			0 0.00%			0.00%			pandemic, and in compliant to EASE OF DOING BUSINESS (EOSB) set by the government.
Internal Audit (Fund was included in C																								(Loop) set of the government.
TOTAL		0	0	0	0	0		#DIV/0!			#DIV/0!	#DIV/0!	0	0	0	0		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	0.0	0 #DIV/0	! #DIV/0	#DIV/0!	#DIV/0!	#DIV/0!	4	
DRF CMF											<u> </u>							-	+				4	
Continuing Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0	#DIV/01	#DIV/01	0	0	0	0	0.0	0 #DIV/0	#DIV/0	#DIV/01	#DIV/0	#DIV/0!	1	
DRF		ľ ľ	Ľ	Ů		Ľ	0.00						i i				5.0						1	
CMF																								
Social Marketing (Fund was included	in GASS)						_																	
TOTAL Current Appropriation		0	0	0	0	0		#DIV/0! #DIV/0!			#DIV/0!		0	0	0	0		0 #DIV/0				#DIV/0! #DIV/0!	4	
DRF		0	- U	U	0	U	0.00	#017/0!	#019/0!	#019/0!	#017/0!	#DIV/0!		U	0		0.0	0 #DIV/0	#DIV/0	#DIV/0!	#DIV/0!	#DIV/0!	1	
CMF		İ	1								1								1	1			1	
Continuing Appropriation		0	00	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.0	0 #DIV/0	! #DIV/0	#DIV/0!	#DIV/0!	#DIV/0!		1
DRF																							4	
CMF																				L				
Knowledge Management (Fund was in TOTAL	iciuded in GASS)	0			0		0.00	#DIV/0!	#DIV/01	#DIV/0	#DIV/0!	#DIV/0	0	0	0	-	0.0	0 #DIV/0	! #DIV/0	#DIV/01	#DIV/01	#DIV/0!		
Current Appropriation		0	0	0	0	0		#DIV/0!				#DIV/0!	0	0	0			0 #DIV/0				#DIV/0!	1	
DRF		ľ	Ì	Ĵ		i s	5.00						i i				0.0						1	
CMF]	1
Continuing Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.0	0 #DIV/0	! #DIV/0	#DIV/0!	#DIV/0!	#DIV/0!	4	
DRF			+				-	⊢ – ∣			<u> </u>		↓↓							ļ			4	
CMF								L			1								1					1

						OBL	IGATION									DISI	BURSEMENT							
Objective/ Program/ Sub-Program/ Performance Indicator	Allotmont Class	Rudget (GAA)			Amount				Pere	cent Utili:	zation				Amount				Per	cent Utiliz	zation		Issues/Concerns & Challenges	Recommendation/
Performance Indicator	Anothent class	Budget (GAA)	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	issues/concerns & chancinges	Remarks
Resource Generation and Management	nt (Fund was inclue	ded in GASS)																						
TOTAL		0		0 0	0 0	0	0.00	#DIV/0!	#DIV/0	#DIV/0	! #DIV/0!	#DIV/0!	0	0)	0 (0.00	#DIV/0!	#DIV/0	#DIV/0	#DIV/0!	#DIV/0!		
Current Appropriation		0		0 0	0 0	0	0.00	#DIV/0!	#DIV/0	#DIV/0	! #DIV/0!	#DIV/0!	0	0)	0 (0.00	#DIV/0!	#DIV/0	#DIV/0	#DIV/0!	#DIV/0!		
DRF																								
CMF																								
Continuing Appropriation		0		0 0	0 0	0	0.00	#DIV/0!	#DIV/0	#DIV/0	! #DIV/0!	#DIV/0!	0	0)	0 (0.00	#DIV/0!	#DIV/0	#DIV/0	#DIV/0!	#DIV/0!		
DRF																								
CMF																								

Objective/ Program/ Sub-Program/			Physical Targe	ts				PHY	SICAL ACCOMPLIS	SHMENT					A	essment of	
Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Reasons for Variance		ariance	Steering Measures
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17) ((18) (19)
GENERAL ADMINISTRATION AND SUPPORT SE	ERVICES																
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														1. Delays in providing the Authority to Fill-up			1. The Crafted Policy on Online Recruitment
No. of Positions Filled up	26	53	44	52	175	27	16	43	26	0	26	69	-54	(Annex A) and other annexes to facilitate the publication of vacancies 2. The hining 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			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.
Male						8	6	14	6		6	20		permanent position cannot be posted unless validated by CSC. Hence, the vacant			 Provided continuous technical assistance
Female						19	10	29	20		20	49		positions for posting accumulated	-44%		to the hiring offices in accomplishing attachments needed to publish their
Total no. of Positions with Request for Posting	175	175	175	175	175	175	175	175	175	175	175	175		positions to positing 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 aboliton in compliance with the new guidelines provided by the Central			 attachments needed to publish need vacancies. Likewise, facilitated orientation to Center/Section Heads regarding the guidelines of revised MSP. Continuously implements the approved memo regarding the recommendation on the Initial and Final Shortlisting of COS and JO positions suggesting lowering the required
Male														Office. 5. Despite			percentile classification to have an adequate
Female								1						the demand, there is difficulty in pooling			pool of qualified applicants and expedite the
1.2 Job Order/Contract of Service														ine denator, which is denatory in poong 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			filling-up of vacancies.
No. of Positions Filled up	55	110	92	111	368	58	45	103	99	0	99	202	-55				 Authority to fill-up and other annexes wer included in the requirements of DPCs for timely compliance. Assignment of detailed staff at CSC - OP to prioritize DSWD - NCR documents for validation. Prepared an official memorandum calling
Male						26	16	42	35		35	77		to the appointing authority which will lead to			the attention of SMO to reiterate the
Female						32	29	61	64		64	125		republication of the vacant position.	-33%		importance of posting the vacant positions
Total no. of Positions with Request for Posting	368	368	368	368	368	368	368	368	368	368	368	368		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.			DSWD - NCR to the Öfficial 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 IOT score to Technical/ Special Examination for Skilled Positions (e.g., Houseparent, Cook, Driver) and removal of
Male														Simultaneously, promotions of internal staff			the IQT cut-off score gave a higher chance
Female														to fill up the newly created positions (with			create a large pool of applicants
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			
Male		43	30	30	121	25	44	69	30		30	99		and specialized training offered by other			Maximizing Center initiated trainings for the
Female	48	66	100	100	314	51	146	197	96		96	293		government agencies and private	29%		4th Quarter CY 2022.
Total No. of Regular Staff	435	435	435	435	435	435	435	435	435	-	-	435	435	organization. The performance of the Section, especially in achieving its target for 1st Semester CY 2022 can be attributed to the conduct of learning			To conduct the remaining LDIs in the 4th Quarter CY 2022.
Male						121	121	121	121			121		and development activities of the different			
Female						314	314	314	314			314		C/RCF/D/S/Us.			
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	-				

NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT FY 2022

	Objective/ Program/ Sub-Program/		F	Physical Targe	ts				PHY	SICAL ACCOMPLIS	SHMENT					A.o.	essment of	
	Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Reasons for Variance		ariance	Steering Measures
	Male						73	-	73	1		1	74		Increase in cases only occured in the month of January 2022. Increase in COVID 19 started again this 3rd Quarter CY 2022 with			Continous compliance to health and safety protocols to prevent the increase of covid
	Female						147	-	147	19		19	166		20 cases, 16 recoveries and four (4) active cases.			cases in the Field Office.
	Number of personnel regardless of status provided with support and assistance	ANA	ANA	ANA	ANA	ANA	220	7	227	9	-	9	236	-				
Ir	nfected 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 o their health concern is continously put in place.
	Male		ļ!				73	-	73	-		-	73			ı		Issuance of food packs/ assistance to
_	Female		└────┘				147	-	147	-		-	147			i		personnel. Issuance of mortuary memo for voluntary
E	Bereaved Personnel						-	7	7	9	-	9	16		Most reasons of demise is due to health concerns such as cancer, hypertension, among others., No related death caused by COVID-19 sickness.			assistance of nortically memory of worthary 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
	Male		ļ'				· ·	5	5	7		7	12			ı		Medical Center. Booster incoluation to 242
	Percentage of staff provided with	100%	100%	100%	100%	100%	- 79.52%	2 89.88%	89.88%	2 98.50%	#DIV/0!	2 97.87%	4 91.21%	-8.79%				DSWD personnel and their families.
	compensation/benefits within timeline																	
	, i Negular/Casuar/Contractuar														The following staff did not received salary within the prescribed timeline due to: 1. Nine (9) Contractual staff failed to			Holding of Salary and benefits of Staff together with the Issuance of Notice of Witholding of Salary per memorandum dated June 10, 2021. Continuous implementation of Memorandum
7	Fotal No. of staff	1,305	1,339	1,324	0	1,324	1,305	1,339	1,339	1,324	0	0	1,339		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			dated April 20, 2022 on the submission of DTR for Permanent, Casual, Contractual and MOA Employees.
	Male	330	342	333		333	330	342	342	333			342			i		done.
	Female	975	997	991		991	975	997	997	991			997			.	-16%	
	Vo.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				
		220	242	200		222	004	007	007	200			007					
	Male Female	330 975	342 997	333 991		333 991	204 641	297 821	297 821	332 982			297 821			, I		
F	5.2 COS Workers Payroll (MOA and JO)	510	331	291	1	391	041	021	021	302	1		021		The following staff did not received salary	\rightarrow		Continuous implementation of the
	Total No. of staff	966	845	1,552	0	1,552	966	845	845	1,552	0	1,552	1,552		within the prescribed timeline due to: 1. Thirteen (13) MOA/JO staff has non submission of DTR permanent -			notice for the new schedule of payment of Cost of Services/MOA Workers and Job Order effective July 2022
	Male		292	597		597	297	292	292	597		597	597		2. Eleven (11) MOA/JO staff failed to	, I		Continuous implementation of Memorandum
	Female	669	553	955		955	669	553	553	955		955	955		submit their DTR within the prescribed	,	-2%	dated April 20, 2022 on the submission of
	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	deadline of submission 3. Seven (7) MOA./JO staff has no confirmation for Renewal of Contract - 4. One (1) MOA staff filed their resignation			DTR for Permanent, Casual, Contractual and MOA Employees.
							005		292	583		583	583					The second se
	Male Female	297 669	292 553	597 955		597 955	295 666	292 553	292	936		936	936		resulting to withholding of their last salary	·		Implementation of AO No. 23 S. 2020 or the Implementing Guidelines

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT FY 2022

PHYSICAL ACCOMPLISHMENT Physical Targets Objective/ Program/ Sub-Program/ Assessment of Variance Reasons for Variance Steering Measures Q1 Q2 Q3 Q4 Total Q1 Q2 1st Semester Q3 Q4 2nd Semester Total Performance Indicator Variance egal Services Percentage of disciplinary cases resolved ANA ANA ANA ANA ANA -----within timeline Total No.of Disciplinary Cases Resolved 6 5 11 14 14 25 within Timeline 7. 1 Number of disciplinary cases initiated ANA ANA ANA ANA ANA 1 1 2 2 ANA ANA ANA ANA ANA 2 3 14 19 7. 2 Number of complaints resolved 14 5 Percentage of litigated cases resolved in favor of the Department or Department ANA ANA ANA ANA ANA #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! Personnel 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 preliminmary investigations 2 2 4 2 2 6 and/or case conferences attended Percentage of requests for legal assistance ANA ANA ANA ANA ANA 100% 100% 100% 100% #DIV/0! 100% 100% addressed No. of Legal Assistance Requests 212 71 283 95 117 71 Addressed 71 117 212 71 Total No.of Legal Assistance Requests 95 283 7.6.1 Number of written legal opinions 35 57 92 24 24 116 provided 120 47 167 60 60 47 7.6.2 Number of TAs provided to clients dministrative Services Admin Division continously processing The facilities targeted for repair are (1) Haven facilities needing repair. for Children. (2) Haven for Women. (3) Marillac Hills, (4) RSCC, (5) NVRC, (6) Provide technical assistance and regular Ephpheta, (7) IACAT, (8) Sanctuary Center, 0% 10 Number of facilities repaired/renovated 10 10 10 10 10 10 10 10 10 10 10 0 monitoring, supervision of designated admin (9) Nayon ng Kabataan and (10) Jose staff in the C/RCFs, preparation of feedback Eabella Center, Several, facilities do not need report and crafting of other needed to be repaired/renovated assisted by GASD technical/engineering documents, if for this guarter. ecessarv 11 Percentage of real properties titled #DIV/0! 0% 20.00% 20.00% 20.00% 20.00% 20.00% 20.00% 20.00% 20.00% 20.00% 20.00% 20.00% Titling is not within Field Office control because titling of properties requires a long No.of Real Properties with Title 1 1 1 1 1 1 1 1 1 1 and tendious process involving coordination and negotiation with DENR, DPWH and Office of the President including the Land 0% 0 Transportation Authority. Records would show that our Property, Assets and Supply Management Section (PAMS), since 2016 up Total No.of DSWD-owned Real Properties 5 5 5 5 5 5 5 5 5 5 5 to present has consistently implemented all arounds work for this undertaking. Conduct of preventive maintenance and Number of vehicles maintained and There are 16 vehicles for maintained and monitoring of all Field Office vehicles every 12 -1 -6% 16 16 16 16 16 16 15 15 16 16 16 managed nanaged by the GASS. 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 diaitized. 1,360 2,952 Number of records digitized 755 837 1.592 1.360 1,360 2,952 837 1.360 Number of records identified for digitization 755 1.592

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT FY 2022

PHYSICAL ACCOMPLISHMENT Physical Targets Objective/ Program/ Sub-Program/ Assessment of Variance Reasons for Variance Steering Measures Q1 Q2 Q3 Q4 Total Q1 Q2 Total Performance Indicator 1st Semester Q3 Q4 2nd Semester Variance RAMS physical accomplishment of 219 sacks equivalebt to a total of 657 boxes identified a Percentage of records disposed (Current ANA ANA ANA ANA 0% 0% 0% 0% #DIV/0! 0.00% 0% -100% valueless records. The request for the ANA 'earl disposal of valueless records endorsed to the National Archives of the Philippines (NAP) 300 300 Number of records disposed 0 0 0 0 0 0 ast July 8, 2022. The approval of the said 657 657 Number of records identified for disposal 300 300 438 445 1.102 equest was received on August 17, 2022 The request for dispossal of valueless records endorsed to National Archives of the Philippines (NAP) on October 28, 2020 (1st Batch), July 8, 2021 (2nd Batch) and Octobe 14, 2021 (3rd Batch) was approved on Percentage of records disposed ANA ANA ANA ANA ANA 100% #DIV/0! 100% #DIV/0! #DIV/0! #DIV/0! 100% 0% December 21, 2020, December 15, 2021 and (Prior Years) 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. 1,123 1,123 1,123 Number of records disposed 1,123 1,123 1,123 Number of records identified for dis nancial Management 14 Percentage of budget utilized Actual Obligations Over Actual ariance resulted from the following reasons The FMD Budget Section will: . Insertion of 1,821,732.00 under PSIF will Continously provide technical assistance 25% 25% 25% 100% 8.15% 22.12% 30.28% 34.07% #DIV/0! 34.07% 64.34% -10.66% -14% a.1.1 Current - Direct Release Fund 25% e utilized from April, 2022 onwards. centers/offices/sections/units in the application and utilization of budgetary 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 Obligation Incurred . Frontloading of Continuing funds as nethods and budget system to maximize 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 Total Actual Annual Allotment Received directed by the Central Office. fund utilization, including frontloading of Continuing funds. 25% 25% 25% 25% 100% 22.20% 42.35% 56.56% 18.55% #DIV/0! 18.55% 16.22% 66.22% 22% a.1.2 Current - Centrally Managed . Provide the centers/offices/sections/units 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 Obligation Incurred with the status of funds report every month. 1,289,101,086.54 2,013,056,525.71 2,013,056,525.71 2.388.355.194.7 2,388,355,194.77 2.388.355.194.77 Total Actual Annual Allotment Received Assist the centers/offices/sections/units in the processing various financial transactions 50% 50% 100% 78.71% 18.43% 97 14% 1.26% #DIV/0! 1.26% -1.60% -2% a.2.1 Continuing - Direct Release Fund 98.40% relative to fund utilization such as nodification, certification of availability of 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 Obligation Incurred allotment, obligation, and adjustments. 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 Total Actual Annual Allotment Received 4. Continuously provide feedbacks to the a.2.2 Continuing - Centrally Managed 50% 50% 100% 41.92% 28 41% 70.35% 12 99% #DI\//0I 12.99% 83 33% -16.67% -17% Office of the Regional Director thru RMDC. 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 28 135,123,219.66 135,047,174.40 135,047,174.40 135,047,174.40 135.047.174.40 135.047.174.40 Total Actual Annual Allotment Received Actual Disbursements over Actual 25% 13 56% 18% 25% 25% 25% 100% 35 07% 59 32% 68 47% 50 13% 0.00% 50 13% 88 56% b.1 Current 223,232,221.29 1,446,674,510.53 1,669,906,731.82 2,177,804,847.48 636,508,058.66 2,438,750,047.38 2,438,750,047.38 4,344,598,294.69 1,669,906,731.82 2,177,804,847.48 2,177,804,847.48 3,847,711,579.30 Total Actual Disbursement 4,344,598,294.69 4,344,598,294.69 4,344,598,294.69 Total Actual Annual Obligation Incurred b.2 Continuina 25% 25% 25% 25% 100% 65.60% 39.69% 91.66% 0.00% 7.15% 21.37% 28% 7.15% 96.37% Total Actual Disbursement 588,127,058.21 449,141,919.06 1,037,268,977.27 83,079,415.58 83,079,415.58 1,120,348,392.85 896,600,669.90 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 Total Actual Annual Obligation Incurred Percentage of cash utilized Actual Disbursements over Actual 100% 100% 100% 100% 100% #DIV/0! 100% 100% 0% 00 c.1 Current Appropriation 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 4,104,704,197,54 284,779,239.63 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 Pavables The Cash Section sends copy of NTA/NCA to 100% 0% the concerned D/C/RCF/S/Us and prepares c.2 Continuing Appropriation 100% 100% 100% 100% #DIV/0 100% 100% 0 letter weeks before lapse of NTA to remind 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 Disbursement hem of the remaining cash allocation. 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 Pavables c.3 Accounts Payables 100% 100% 100% 100% 100% #DIV/0 100% 100% 0 09 252,964,455.88 402,399,381.98 655,363,837.86 120,009,832.44 120,009,832.44 775,373,670.30 Total Actual 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 Pavables

QUARTERLY ACCOMPLISHMENT REPORT FY 2022

Objective/ Program/ Sub-Program/			Physical Targets					PHYSICAL ACCOMPLISHMENT								Assessment of			
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Reasons for Variance		essment of /ariance	Steering Measures	
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% 54.640.00	65.86% 54.640.00	32.00% 2.447.04	#DIV/0!	32.00% 2.447.04	63.01% 57.087.04	-12%					
	Total Amount Liquidated Total Cash Advance Processed						0.00	54,640.00 82,960.00	54,640.00 82,960.00	2,447.04 7,645.92	0.00	2,447.04 7,645.92	57,087.04 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 b. Advances to SDOs						0.00	0.00	0.00	0.00	0.00	0.00	0.00						
	b.1 Current Year	10%	35%	30%	25%	100%	10.92%	38.61%	30.35%	62%	#DIV/0!	62%	45.25%	-29.75%				Accounting Section continiously issued demand letter for SDO's with unliquidated CA's on a monthly basis, also we constantly	
	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		Late submission of Liquidation Reports of SDOs and delay processing of liquidation report due incompletene and lack of documentary requirements.			provided memo on the observations noted for compliance and properly coordinated with the	
	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				-6%	end user/program as to action taken for the	
	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%				liquidation returned with compliances. Continously coordinated with focal/in charge,	
	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					issued obrservation/ memorandum with date need to comply.	
	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		Latter part of December 2021 with transactions to national dairy (DRRMD)			Issue demand letter if no liquidation receive within 60 days.	
	Total Cash Advance Processed	409/	25%	200/	059/	4000/	0.00	2,202,998.32	2,202,998.32	0.00 #DIV/0!	#DI\ //01	0.00 #DIV/0!	2,202,998.32	-41.13%	amounting to PhP60M.			within 66 days.	
	c.2 Prior Years Total Amount Liquidated	10%	35%	30%	25%	100%	20.44% 70,674,968.21	#DIV/0! 36,938,407.53	31.12% 107,613,375.74	#DIV/0! 9,510,583.82	#DIV/0!	#DIV/0! 9,510,583.82	33.87% 117,123,959.56	-41.13%				Prepared a letter of confirmation attention to	
	Total Cash Advance Processed						345,780,684.71	0.00	345,780,684.71	0.00		0.00	345,780,684.71		Bulk of unliquidated still with LGUs.			the accountant for immediate compliance.	
16	Percentage of AOM responded within timeline	100%	100%	100%	100%	100%	38.89%	600.00%	95.00%	0.00%	#DIV/0!	0.00%	73.08%	-5.00%					
	No.of AOM Responded withinTimeline	ANA	ANA	ANA	ANA	ANA	7	12	19	0		0	19		Variances were due to the recent AOMs received on the last week of the quarter.		-5%	Agreement on the MAA request from COA to furnish a copy of all AOMs for active	
	Total No.of AOM Received	ANA	ANA	ANA	ANA	ANA	18	2	20	6		6	26		Responses were currently being gathered and consolidated for submission to COA.		-378	monitoring to ensure timely submission of responses.	
17	Percentage of NS/ND complied within timeline	100%	100%	100%	100%	100%	0.00%	#DIV/0!	300.00%	#DIV/0!	#DIV/0!	#DIV/0!	300.00%	200.00%					
	No. of Notice of Suspension/Notice of Disallowances Responded within Timeline	ANA	ANA	ANA	ANA	ANA	0	3	3	0		0	3		Response to 2021 Notice of Suspension No. 001-DSWD-NCR-NCR filed to COA on 29 April 2022. Response to 2021 Notice of Suspension No. 002-DSWD-NCR-NCR filed to COA on 02 June 2022.	200%		Active participation of MAA and Legal Officer on handling and facilitating disallowance case to be filed before the reglementary period.	
	No. of Notice of Suspension/Notice of Disallowances Received	ANA	ANA	ANA	ANA	ANA	1	0	1	0		0	1		Response to 2022 Notice of Suspension No. 001-DSWD-NCR-NCR filed to COA on 08 June 2022. Appeal to Notice of Disallowance received on 01 December 2022 No. 002-DSWD NCR- NCR filed to COA Cluster 6 on 19 May 2022.	20078		Two (2) coordination meetings were conducted with ARDA, FMD OIC Chief, and concerned staff/offices.	
Proc	curement Services			•	•		-		·										
18	Percentage of procurement projects completed in accordance with applicable rules and regulations	100%	100%	100%	100%	100%	78.91%	34.58%	48.50%	30.43%	#DIV/0!	30.43%	40.84%	-51.50%					
	Total No.of PR Received	ANA	ANA	ANA	ANA	ANA	147	321	468	345		345	813		A total of 196 PRs are on procurement process, a total of 68 PRs were recarvass due to ineligible of suppliers and seven (7) PRs cancelled by end-user. To avoid recarvassing, BAC provided technical assistance to the end user about the specifications of their purchase requests.			To avoid recanvassing, provide technical assistance to the end user about the specifications of their purchase request.	
	No.of PR Processes Awarded and Contracted on Time	ANA	ANA	ANA	ANA	ANA	116	111	227	105		105	332					Expedite all PRs to meet the desired implementation timeline.	

NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT FY 2022

		-	Physical Target	ts				PHY	SICAL ACCOMPLIS	HMENT								
Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Reasons for Variance	Assessm Variar		Steering Measures	
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		0%	Preparation and submission of the reportorial requirements required by oversight agencies. BAC to ensure that reportorial requirements are submitted on time. Continous 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		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			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 Progurement 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			Provision of technical assistance to D/C/RCF/S/Us quarterly or as need arises.	
Number of TAs provided	-	-	-	-	-	12	12	12	12		-	12		basis.			b, o, rei 70, os quarteny or as need anses.	
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)	-	BAC NCR conducted Roll Out Orientaion on Procurement Manual on June 17, 2022. The activity aims to cascade information discussed in the DSWD-NCR Annual Procurement Capability Building 2022, to promote the importance of smooth flow of procurement process and clear delineation of roles and to properly monitor the implementation of the contract.				
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						

QUARTERLY ACCOMPLISHMENT REPORT

FY 2022

						OBLIG	ATION							
Program/ Sub-Program/ Performance	Allotmont Class	Budget (GAA)			Amount				Perce	ent Utiliza	tion	Remarks/		
Frogram Sub-Frogram Ferromance	Alloument Glass	Budget (GAA)	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Recommendation	
GENERAL ADMINISTRATION AND SU	UPPORT													
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														
TOTAL		2,359,000	28,800	435,273	742,268	0	1,206,341.00		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%	supplies and ICT equipment are targeted to be purchased in June	
DRF		0.050.000		105.070	740.000			4 0 0 0 /	10.150/	04 470/	0.000/		2022. On the other hand, we have 68% obligated under the	
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%	GASD fund and 50% Utilized with the amount of Php 923,712.00	
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	
DRF		0	U	U	U	U	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	scheduling. The previous conducted Grievance Meetings, Fact	
CMF													Finding was coursed thru GASD Fund via Reimbursement	
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		-10.44%	15.35%	0.00%			
DRF				0,2,0	.,,									
	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%		
CMF														
	PS	292,307	39,393	102,233	98,025		239,650.93		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		44 000 400	7 040 470	0.404.000	050.444		40.005.554.40	07.400/	04 5 49/	7 5 40/	0.000/	00.400/		
Current Appropriation		11,303,420 6,700,000	7,618,176 4,239,465	2,434,968 1,210,258	852,411 852,411	0	10,905,554.48 6,302,133.99		21.54% 18.06%	7.54% 12.72%	0.00%	96.48% 94.06%		
DRF		6,700,000	4,239,405	1,210,258	852,411	U	6,302,133.99	63.28%	18.06%	12.72%	0.00%	94.06%		
DRF	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%		
CMF		0,700,000	4,239,403	1,210,230	052,411		0,302,133.33	03.2076	10.00 %	12.12/0	0.0076	94.00 /0		
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		4,000,420	0,010,110	.,,		Ū	4,000,120.10	1011070	2010070	0.0070	0.0070	10010070		
	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%		
CMF		.,,	-,,	.,,			.,,							
General Management and Supervision	on - (Combined Obl	igations of HR, A	dmin, 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														
	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%		
CMF														
	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%		

QUARTERLY ACCOMPLISHMENT REPORT

FY 2022

						OBLIC	GATION						
Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)			Amount				Perce	ent Utilizat	tion		Remarks/
r rogram, oub-r rogram, r enormance		Budget (OAA)	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Recommendation
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%	
		_				MARY OF DISBU	RSEMENTS FOR	GASS					
/ Program/ Sub-Program/ Performanc	Allotment Class	Obligation			Amount			r	Perce	ent Utilizat	tion		Remarks/
		J. J. J. J.	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Recommendation
GENERAL ADMINISTRATION AND SU	JPPORT												
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 Supervisio													
TOTAL		51,523,058	10,057,134	9,779,021	13,893,985	0	33,730,140.96		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		31.77%	97.46%	0.00%		
	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		4 000 400	4 40 4 007	4 500 400	4 40 050		0 000 005 77	00.050/	04.040/	0.040/	0.000/	70.400/	
	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		00.004	0	0	70.005		70 005 00	0.000/	0.000/	0.4.400/	0.000/	0.4.400/	
Note: Combined Disbursements for HR,	MOOE	90,364	0	0	76,285		76,285.00	0.00%	0.00%	84.42%	0.00%	84.42%	
Note. Combined Dispursements for the,													