

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2022

Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments							Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full target Achieved		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																			
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED																			
OUTCOME INDICATOR																			
1.1	Percentage of Pantawid households with improved wellbeing	100% (212,952/ 212,952)	100% (218,884/ 218,884)	100% (218,884/ 218,884)	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)	14.99% (32,822/ 218,884)	14.99% (32,822/ 218,884)	14.99% (32,822/ 218,884)	85.00% (186,062/ 218,884)	85%			For 2022 SWDI, only 15% was achieved due to the Secretary's directive and the Memo from the NPMO on August 12, 2022 instructing all the Field Offices to validate the identified 4Ps Non-Poor Households from the Listhnanan 3 and continued HAF augmentation/assessment and shortage in	
	a. 1. Survival - Baseline	100% (212,952/ 212,952)	20.74% (454/ 218,884)	20.74% (454/ 218,884)	20.74% (454/ 218,884)	100% (218,884/ 218,884)	0.33% (695/ 212,952)	20.74% (454/ 218,884)	20.74% (454/ 218,884)	20.74% (454/ 218,884)	0.03% (62/ 218,884)	0.03% (62/ 218,884)	0.03% (62/ 218,884)				For the 1st Quarter to 3rd Quarter CY 2022, the data shown was the cumulative data for the 2019 SWDI Accomplishment due to the variance of the Region.	For 2023, the Region has to target 100% of all the households to complete the SWDI assessment (OPC) and to complete its baseline for comparison of LOWB for the succeeding years.	
	a. 2. Survival to Subsistence						-	-	-	-	0.05% (101/ 218,884)	0.05% (101/ 218,884)	0.05% (101/ 218,884)				For the 4th quarter, the data presented is already based from 2022 SWDI assessment with 2019 SWDI data as the baseline for comparison.		
	b. 1. Subsistence - Baseline		51.86% (113,514/ 218,884)	51.86% (113,514/ 218,884)	51.86% (113,514/ 218,884)		59% (125,626/ 212,952)	51.19% (112,043/ 218,884)	51.19% (112,043/ 218,884)	51.19% (112,043/ 218,884)	10.67% (23,370/ 218,884)	10.67% (23,370/ 218,884)	10.67% (23,370/ 218,884)				The reasons for the variances during the 2019 SWDI are the ff. a. The 2019 SWDI Variances, yet administered, the SWDI tools were still not yet encoded due to lack of workforce and budget for hiring of SWDI encoders.		
	b. 2. Subsistence to Self-Sufficiency						-	0.65% (1,427/ 218,884)	0.65% (1,427/ 218,884)	0.65% (1,427/ 218,884)	1.17% (2,558/ 218,884)	1.17% (2,558/ 218,884)	1.17% (2,558/ 218,884)				b. Augmentation of Pantawid Pamilya staff in Government's Emergency Subsidy Program– Social Amelioration Program (ESP-SAP).		
	c. 1. Self-Sufficiency - Baseline		13.55% (29,661/ 218,884)	13.55% (29,661/ 218,884)	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)	1.65% (3,607/ 218,884)	1.65% (3,607/ 218,884)	1.65% (3,607/ 218,884)				c. Realigned funds for hiring of SWDI encoders in November 2021, but the encoders were only hired October 2022.		
	c. 2. Survival to Self-Sufficiency						-	-	-	-	0.004% (9/ 218,884)	0.004% (9/ 218,884)	0.004% (9/ 218,884)				d. The SWDI 2019 module was already closed thus all succeeding encoding of forms will already fall as 2022 accomplishments.		
	**Subsistence to Survival						-	0.02% (44/ 218,884)	0.02% (44/ 218,884)	0.02% (44/ 218,884)	0.02% (52/ 218,884)	0.02% (52/ 218,884)	0.02% (52/ 218,884)				Note: Three (3) indicators were included since there were households who had slid back from their Level of well-being.		
	**Self-Sufficient to Subsistence						-	0.80% (1,746/ 218,884)	0.80% (1,746/ 218,884)	0.80% (1,746/ 218,884)	1.40% (3,054/ 218,884)	1.40% (3,054/ 218,884)	1.40% (3,054/ 218,884)				For the 4th Quarter, the data are the SWDI results encoded for 2022.		
	**Self-Sufficient to Survival						-	0.009% (8/ 218,884)	0.009% (8/ 218,884)	0.009% (8/ 218,884)	0.004% (9/ 218,884)	0.004% (9/ 218,884)	0.004% (9/ 218,884)				For 2022 SWDI, only 15% was achieved due to the Secretary's directive and the Memo from the NPMO on August 12, 2022 instructing all the Field Offices to validate the		
1.2	Percentage compliance of Pantawid Pamilya households on school enrolment of children	90.00%	90.00%	90.00%	90.00%	90.00%	96.58%	97.29%	97.29%	97.61%	95.07%	95.07%	95.07%	5.1%		6%			
		(261,210/ 290,233)	(271,645/ 301,828)	(289,407/ 321,563)	(269,130/ 299,033)	(269,130/ 299,033)	(280,298/ 290,233)	(293,638/ 301,828)	(293,638/ 301,828)	(313,866/ 321,563)	(284,304/ 299,033)	(284,304/ 299,033)	(284,304/ 299,033)				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.	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.	
																	Non-compliance in Education may be due to reasons which can be found in the Offline Beneficiary Tracking Record of the Compliance Verification System: Conflict with Livelihood, Financial, Unavoidable Circumstances, Victim of Domestic Violence, Family Conflict, Teenage Pregnancy, Moved-out without notice, Sibling Care, Abandoned Child/Neglected, Child in conflict with the law, Disability, Abuses, Can no longer cope with the demands of school, Beneficiaries nowhere to be found.		

Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments							Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Assessment of Variance				
															Major	Minor	Full target Achieved		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
1.3	Percentage compliance of Pantawid Pamilya households on availment of health services	90.00%	90.00%	90.00%	90.00%	90.00%	96.38%	96.23%	96.23%	96.31%	94.69%	94.69%	94.69%	4.68%		5%			
	No. of Pantawid Pamilya households availing key health services	(10,131/ 11,257)	(10,328/ 11,475)	(11,327/ 12,585)	(11,354/ 12,615)	(11,354/ 12,615)	(10,850/ 11,257)	(11,042/ 11,475)	(11,042/ 11,475)	(12,121/ 12,585)	(11,954/ 12,615)	(11,954/ 12,615)	(11,954/ 12,615)					The variances are 4Ps members enrolled in facilities marked as non-compliant by facility focal persons in health facilities under CV Monitoring. They are subject for appropriate systems intervention and/or appropriate case management intervention and other interventions which the Program can provide. Non-compliance in availment of health services may be due to reasons which can be found in the Offline Beneficiary Tracking Record of the Compliance Verification System: Conflict with Livelihood, Transferred Residence, Sick, Moved-out without notice, Deceased, Unavoidable Circumstances, Moved-out without notice, Loss interest.	The non-compliant members or the variances are subject for appropriate systems intervention and/or appropriate case management intervention and other interventions which the Program can provide. Strengthened partnership with NGAs and other partner agencies for referral and provision of appropriate and necessary interventions to the identified Program members.
1.4	Percentage of Pantawid Pamilya children not attending school that returned to school	N/A	N/A	28.00%	28.00%	28.00%	N/A	N/A	N/A	51.21%	51.21%	51.21%	51.21%	23.22%	83%				
	Total Number of Pantawid Pamilya Children Not Attending School in Previous SY and Non-Compliant for At least 3 Months	N/A	N/A	(4,346/ 15,523)	(4,346/ 15,523)	(4,346/ 15,523)	N/A	N/A	N/A	(7,950/ 15,523)	(7,950/ 15,523)	(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	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%	90.00%	90.00%	N/A	N/A	N/A	93.51%	93.09%	93.09%	93.09%	3.09%		3%			
	Total No.of Pantawid Pamilya Non-Compliant to At Least 1 Health Conditions	N/A	N/A	202,826	206,472	206,472	N/A	N/A	N/A	202,826	206,472	206,472	206,472						
	No. of Pantawid Pamilya Households Turned Compliant to Health Conditions	N/A	N/A	182,576	185,825	185,825	N/A	N/A	N/A	189,668	192,196	192,196	192,196						
	Current Fund																		
1.6	Percentage of SLP Participants engaged in microenterprise	During the Social Preparation Stage, SLP participants are allowed to choose the track best suited for them					NO TARGET	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%					
	Total number of SLP participants are equipped to engage in a microenterprise						4	156	160	289	1,047	1,336	1,496						
a	SLP Regular/Referrals						4	45	49	289	650	939	988						
b	Enhanced Partnership Against Hunger and Poverty (EPAHP)						-	-	-	-	-	-	-						
c	EO 70 Implementation						-	-	-	-	16	16	16						
d	Livelihood for Marawi IDPs						-	-	-	-	-	-	-						
e	Zero Hunger Program						-	111	111	-	381	381	492						
	Expanded Project On EPAHP Resettlement Support (PERS)						-	-	-	-	50	50	50						
	Partnership For Sustainable Living Project (PSL) Project						-	-	-	-	38	38	38						
	Kabuhayan Integration, Business Initiatives, And Gainful Access To Networks (KAIBIGAN)-Fire Victims Project						-	111	111	-	281	281	392						
	Capacity Development For Farmers, People's Organizations And Households In Urban And Rural Communities Project						-	-	-	-	12	12	12						
	Urban Poor Project						-	-	-	-	-	-	-						

Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments							Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full target Achieved		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
	Total number of households who received seed capital fund, skills training, and CBLA						4	156	160	289	1,047	1,336	1,496						
1.7	Percentage of SLP participants employed	During the Social Preparation Stage, SLP participants are allowed to choose the track best suited for them					NO TARGET	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%					
	Total number of SLP participants equipped to be employed						-	-	-	-	-	-	-	-					
a.	SLP Regular/Referrals						-	-	-	-	-	-	-	-					
b.	Enhanced Partnership Against Hunger and Poverty (EPAHP)						-	-	-	-	-	-	-	-					
c.	EO 70 Implementation						-	-	-	-	-	-	-	-					
d.	Livelihood for Marawi IDPs						-	-	-	-	-	-	-	-					
	Total number of households who received employment assistance						-	-	-	-	-	-	-	-					
1.8	Number of SLP participants with established or recovered enterprise, or are employed (LAG)	During the Social Preparation Stage, SLP participants are allowed to choose the track best suited for them					NO TARGET	1,066	457	1,523	920	5,243	6,163	7,686	0.00%				
	Microenterprise Development						1066	457	1523	920	5,243	6,163	7,686						
	Employment Facilitation						-	-	-	-	-	-	-	-					
1.9	Percentage of completed KC-NCDDP projects that have satisfactory or better sustainability evaluation rating	Not applicable for FO-NCR.																	
OUTPUT INDICATORS																			
1.10	Number of Pantawid households provided with conditional cash grants	90.00%	90.00%	90.00%	90.00%	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)	98.67% (198,355/ 201,011)	98.67% (198,355/ 201,011)	98.67% (198,355/ 201,011)	8.67%			10%		
	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% (180,383/ 200,425)	90.00% (180,383/ 200,425)	95.47% (195,425/ 204,698)	92.07% (195,456/ 212,289)	92.07% (195,456/ 212,289)	92.61% (196,679/ 212,367)	98.67% (197,765/ 200,425)	98.67% (197,765/ 200,425)	98.67% (197,765/ 200,425)					The variance is due to Households under Over-the-counter mode of payment with request of EMV card enrollment/ replacement and /or on process of EMV card distribution. The cash grants will be requested for top-up for Active HHs with claimed EMV card.	Continuous and fast track enrolment of Pantawid Pamilya households with no EMV Card. And for Landbank to hasten processing and distribution of cash cards. The downloaded GAA - P5,164,722,950.00 for FY2022 is for the 227,354 physical targets in the region. This is more than enough to fund the active households for RCCT and MCCT (4th quarter RCCT Active households - 206,823 and 586 Active households for the MCCT which totals to 207,409 active households). The disbursed P1-P4 grants was from the downloaded GAA since both the RCCT and MCCT grants are categorized on the same object code – 50214990 00(Cash Grants). Note: The RCCT data is based on P5 2022 Payroll Amount - Top Up schedule is on January 18, 2023 amounting to Php 783,835,550 for 200,425 households.
	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% (527/ 586)	90.00% (527/ 586)	98.91% (2,440/ 2,467)	0	0	0	100.68% (590/ 586)	100.68% (590/ 586)	100.68% (590/ 586)					Grants withheld - not included in the GAA FY 2022	The Data for the MCCT was based on the P5 2022 MCCT Active Households 2022. Meanwhile, the accomplishment is for MCCT from Period 1 2022 to Period 4 2022 topped up in October and November 2022. The MCCT grants is withheld due to the Audit Observation Memorandum (AOM) from COA which required the immediate validation and conduct of HAF Assessment from Listahanan to the affected MCCT households.
1.11	Percentage of Pantawid Pamilya-related grievances resolved within established time protocol																		
	Total No. grievances received																		
	No. of Pantawid Pamilya-related grievances resolved within established time protocol																	Note: Per coordination of FO-NCR RPMO Pantawid with the CO-NPMO Pantawid, the indicator is already deleted in the HPMES indicators.	

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full target Achieved		
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(10)+(11)		(15)	(16)	(17)		
1.12	Percentage of re-assessed self-sufficient (Level 3) households with Transition Plan	80.00%	20.00%	20.00%	20.00%	20.00%	90.41%	7.95%	7.95%	7.95%	7.95%	7.95%	7.95%	-12.05%	-60%				
	Number of re-assessed self-sufficient (Level 3) households	(16,074/ 20,093)	(5,932/ 29,661)	(5,932/ 29,661)	(5,932/ 29,661)	(5,932/ 29,661)	(18,166/ 20,093)	(2,358/ 29,661)	(2,358/ 29,661)	(2,358/ 29,661)	(2,358/ 29,661)	(2,358/ 29,661)	(2,358/ 29,661)					Shown data in the 1st Quarter 2022 is based on the 2021 SWDI Reassessment Targets which was cascaded by the NPMO. This shall be revised if new targets will be set by the NPMO.	A memorandum dated August 12, 2022 from the National Program Manager and was based on the Secretary's directives was forwarded to the Region ordering all the regions to prioritize and focus on the Conduct of validation for the Non-poor 4Ps households beneficiaries from Listahanan 3. Moreover, from November to December 2022 continued HAF augmentation/assessment of the unassessed 4Ps households has also commenced.
	Number of re-assessed self-sufficient (Level 3) households with Transition Plan	164	0	0	0	164	164	0	164	0	0	0	164					For the 2nd Quarter 2022, the 2019 SWDI data was used as the baseline in which 29,661 households were assessed as Level 3 self-sufficient. Out of 29,661 Level 3 households, a total of 2,358 were already reassessed. Further, in March 2022, the SSDMD of the NPMO has instructed and endorsed Code 14 households (no eligible beneficiary certified by the RPMO) as non-negotiable targets which are needed to be assessed before the end of June 2022, thus they were prioritized to be accomplished.	
	Number of re-assessed self-sufficient (Level 3) households with Updated Intervention Plan	590	859	2,312	2,785	6,546	590	859	1,449	2,312	2,785	2,785	2,785					transition plan with Updated Intervention Plan in the Social Case Study report. For FO-NCR, household who were reassessed as self-sufficient shall be provided with Transition Plan while households who slid back from self-sufficient LOWB back to subsistence or survival shall be provided with Intervention Plan. Shown data for the Number of re-assessed self-sufficient (Level 3) households with Transition Plan is based on the	
1.13	Number of household provided with program modalities																		
	Current Fund																		
	1.1. Total number of households who received seed capital fund and total number of households trained (Seed Capital Funds, Skills Training, and CBLA)	4	-	1,188	1,895	3,087	4	156	160	289	1,047	1,336	1,496	-1,591	-52%			The variances was served under Livelihood Assistance Grants (LAG) composed of 184 SLP regular/referrals and 1,403 Zero Hunger Program since the participants were qualified and eligible for LAG, instead of the regular SLP implementation. Most of the beneficiaries endorsed by partner agencies were found non-poor in Listahanan that made them disqualified in the regular implementation of the program.	Likewise, only a total of 16 former rebel were endorsed by the Central Office to the Region for disbursement.
	a. SLP Regular/ Referrals	4	-	1,168		1,172	4	45	49	289	650	939	988						
	EO 70 Implementation	-	-	20		20	-	-	-	-	16	16	16						
	b. Households/Formers Rebels	-	-	20	-	20	-	-	-	-	-	-	-						
	Households in CVAs	-	-	-	-	-	-	-	-	-	-	-	-						
	c. Livelihood for Marawi IDPs	-	-	-	-	-	-	-	-	-	-	-	-						
	d. Zero Hunger Program	-	-	-	1,895	1,895	-	111	111	-	381	381	492						
	Expanded Project On EPAHP Resettlement Support (PERS)	-	-	-	300	300	-	-	-	-	50	50	50						
	Partnership For Sustainable Living Project (PSL) Project	-	-	-	193	193	-	-	-	-	38	38	38						
	Kabuhayan Integration, Business Initiatives, And Gainful Access To Networks (KAIBIGAN)-Fire Victims Project	-	-	-	312	312	-	111	111	-	281	281	392						
	Capacity Development For Farmers, People's Organizations And Households In Urban And Rural Communities Project	-	-	-	800	800	-	-	-	-	12	12	12						
	Urban Poor Project	-	-	-	290	290	-	-	-	-	-	-	-						
	1.2. Total number of households who received Employment Assistance Fund													#DIV/0!					
	a. SLP Regular/ Referrals																		
	b. Enhanced Partnership Against Hunger and Poverty (EPAHP)																		
	EO 70 Implementation																		
	Households/Formers Rebels																		
	c. Households in CVAs																		
	d. Livelihood for Marawi IDPs																		

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		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(9)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
1.14	Total number of participants provided with livelihood assistance grants (LAG)	1,066	1,097	-	-	2,163	1,066	457	1,523	920	5,243	6,163	7,686	5,523	255%			The excess in target is due to the SLP referral/regular and Zero hunger program that used LAG in implementation. Additional fund was downloaded to the region that exceeds the target. The LGUs that did not maximize the cost parameter of LAG to served more beneficiaries. The 451 target participants from continuing funds served under the current funds	
1.15	Total number of participants who received complementary livelihood recovery services from partners by SLP LAG Implementation					-	-	-	-			-	-						
	Number of SLP projects with livelihood assets built, rehabilitated and/or protected						-	-											

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																		
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED																		
OUTCOME INDICATOR																		
Continuing Fund																		
1.6 Percentage of SLP Participants engaged in microenterprise	During the Social Preparation Stage, SLP participants are allowed to choose the track best suited for them					NO TARGET	#DIV/0!	#DIV/0!	#DIV/0!	100.00%	100.00%	100.00%	100.00%	0.00%				
Total number of SLP participants are equipped to engage in a microenterprise																		
a. SLP Regular/Referrals						-	-	-	450	17	467	467						
b. Enhanced Partnership Against Hunger and Poverty (EPAHP)						-	-	-	450	-	450	450						
c. EO 70 Implementation						-	-	-	-	-	-	-						
d. Livelihood for Marawi IDPs						-	-	-	-	-	-	-						
Total number of households who received seed capital fund, skills training, and CBLA																		
1.7 Percentage of SLP participants employed	During the Social Preparation Stage, SLP participants are allowed to choose the track best suited for them					NO TARGET	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%					
Total number of SLP participants equipped to be employed																		
a. SLP Regular/Referrals						-	-	-	-	-	-	-						
b. Enhanced Partnership Against Hunger and Poverty (EPAHP)						-	-	-	-	-	-	-						
c. EO 70 Implementation						-	-	-	-	-	-	-						
d. Livelihood for Marawi IDPs						-	-	-	-	-	-	-						
Total number of households who received employment assistance																		
1.8 Number of SLP participants with established or recovered enterprise, or are employed (LAG)	During the Social Preparation Stage, SLP participants are allowed to choose the track best suited for them					NO TARGET	-	-	-	1,331	836	2,167	2,167	0.00%				
Microenterprise Development																		
Employment Facilitation																		
1.9 Percentage of completed KC-NCDDP projects that have satisfactory or better sustainability evaluation rating	Not applicable for FO-NCR.																	
OUTPUT INDICATORS																		
1.13 Number of household provided with program modalities																		
Continuing Fund																		
1.1.Total number of households who received seed capital fund and total number of households trained (Seed Capital Funds, Skills Training, and CBLA)	-	-	450	-	450	-	-	-	450	17	467	467	17		4%		Only 361 were served under the EPAHP. The remaining 89 households served in the Zero Hunger target came from the referral and walk-in client because most of the beneficiaries endorsed by the other partner agencies is not eligible with criteria.	
a. SLP Regular/ Referrals	-	-	-	-	-	-	-	-	-	17	17	17						
EO 70 Implementation	-	-	-	-	-	-	-	-	-	-	-	-						
b. Households/Former Rebels	-	-	-	-	-	-	-	-	-	-	-	-						
Households in CVAs	-	-	-	-	-	-	-	-	-	-	-	-						
c. Enhanced Partnership Against Hunger and Poverty (EPAHP)			450		450	-	-	-	450	-	450	450						
d. Livelihood for Marawi IDPs	-	-	-	-	-	-	-	-	-	-	-	-						

QUARTERLY ACCOMPLISHMENT REPORT
FY 2022

Strategy/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments							Variance	Assessment of Variance			Reasons for Variance	Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full target Achieved		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	{13}=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
1.2. Total number of households who received Employment Assistance Fund					-	-	-	-	-	-	-	-	-			#DIV/0!		
a. SLP Regular/ Referrals					-	-	-	-	-	-	-	-	-					
b. Enhanced Partnership Against Hunger and Poverty (EPAHP)					-	-	-	-	-	-	-	-	-					
EO 70 Implementation					-	-	-	-	-	-	-	-	-					
Households/Former Rebels					-	-	-	-	-	-	-	-	-					
c. Households in CVAs					-	-	-	-	-	-	-	-	-					
d. Livelihood for Marawi IDPs					-	-	-	-	-	-	-	-	-					
1.14 Total number of participants provided with livelihood assistance grants (LAG)	1,430	-	458	-	1,888	0	0	0	1,331	836	2,167	2,167	279	15%			The accounts payable also included in the target. The parameter for LAG was not maximized to serve more number of SLP beneficiaries.	
1.15 Total number of participants who received complementary livelihood recovery services from partners by SLP LAG Implementation					-	-	-	-	-	-	-	-						
Number of SLP projects with livelihood assets built, rehabilitated and/or protected						-	-		-	-								

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2022

Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues/Concerns & Challenges	Recommendation/ Remarks
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																								
ORGANIZATIONAL OUTCOME 1:																								
WELLBEING OF POOR FAMILIES IMPROVED																								
Grand Total		661,815,686.36	119,986,247.57	153,923,597.99	179,129,123.91	186,251,631.41	639,290,600.88	18.13%	23.26%	27.07%	28.14%	96.60%	92,093,835.44	145,681,518.61	142,390,331.09	241,068,850.71	621,234,535.85	14.41%	22.79%	22.27%	37.71%	97.18%		
Pantawid Pamilyang Pilipino Program																								
TOTAL (Lump-Sum)		431,009,254	91,434,277	110,162,240	96,544,888	124,623,239	422,764,643.70	21.21%	25.56%	22.40%	28.91%	98.09%	68,539,996	109,104,919	94,829,495	139,164,946	411,639,356.21	16.21%	25.81%	22.43%	32.92%	97.37%		
Current Appropriation		419,476,320	89,920,443	107,099,531	93,073,112	121,222,687	411,315,772.75	21.44%	25.53%	22.19%	28.90%	98.05%	68,268,506	105,661,285	91,482,376	136,137,067	401,549,234.65	16.60%	25.69%	22.24%	33.10%	97.63%		
DRF																								
CMF																								
PS	365,037,895	75,279,855	94,494,766	88,680,645	106,582,629	365,037,895.35	20.62%	25.89%	24.29%	29.20%	100.00%	66,550,406	102,296,853	82,043,785	114,078,660	364,969,704.57	18.23%	28.02%	22.48%	31.25%	99.98%			
MOOE	54,438,425	14,640,587	12,604,765	4,392,467	14,640,058	46,277,877.40	26.89%	23.15%	8.07%	26.89%	85.01%	1,718,100	3,364,432	9,438,591	22,058,407	36,579,530.08	3.71%	7.27%	20.40%	47.67%	79.04%			
Continuing Appropriation		11,532,934	1,513,834	3,062,709	3,471,777	3,400,551	11,448,870.95	13.13%	26.56%	30.10%	29.49%	99.27%	271,490	3,443,634	3,347,119	3,027,879	10,090,121.56	2.37%	30.08%	29.24%	26.45%	88.13%		
DRF																								
CMF																								
MOOE	11,532,934	1,513,834	3,062,709	3,471,777	3,400,551	11,448,870.95	13.13%	26.56%	30.10%	29.49%	99.27%	271,490	3,443,634	3,347,119	3,027,879	10,090,121.56	2.37%	30.08%	29.24%	26.45%	88.13%			
Regular CCT																								
TOTAL (Grants/Subsidies Only)		5,164,722,950	1,476,719,150	844,877,000	847,894,350	1,411,998,650	4,581,489,150.00	28.59%	16.36%	16.42%	27.34%	88.71%	1,414,345,200	789,024,850	785,022,850	1,298,061,200	4,286,454,100.00	30.87%	17.22%	17.13%	28.33%	93.56%		
Current Appropriation		5,164,722,950	1,476,719,150	844,877,000	847,894,350	1,411,998,650	4,581,489,150.00	28.59%	16.36%	16.42%	27.34%	88.71%	1,414,345,200	789,024,850	785,022,850	1,298,061,200	4,286,454,100.00	30.87%	17.22%	17.13%	28.33%	93.56%		
Grants/Subsidies		5,164,722,950	1,476,719,150	844,877,000	847,894,350	1,411,998,650	4,581,489,150.00	28.59%	16.36%	16.42%	27.34%	88.71%	1,414,345,200	789,024,850	785,022,850	1,298,061,200	4,286,454,100.00	30.87%	17.22%	17.13%	28.33%	93.56%		
Modified CCT																								
TOTAL (Grants/Subsidies Only)		69,693,140	9,138,400	0	0	0	9,138,400.00	13.11%	0.00%	0.00%	0.00%	13.11%	9,041,200	0	0	0	9,041,200.00	98.94%	0.00%	0.00%	0.00%	98.94%		
Current Appropriation		69,693,140	9,138,400	0	0	0	9,138,400.00	13.11%	0.00%	0.00%	0.00%	13.11%	9,041,200	0	0	0	9,041,200.00	98.94%	0.00%	0.00%	0.00%	98.94%		
Grants/Subsidies		69,693,140	9,138,400	0	0	0	9,138,400.00	13.11%	0.00%	0.00%	0.00%	13.11%	9,041,200	0	0	0	9,041,200.00	98.94%	0.00%	0.00%	0.00%	98.94%		
Sustainable Livelihood Program																								
TOTAL (Lump-Sum)		175,021,374	26,518,067	42,625,496	45,349,350	48,844,261	163,337,172.94	15.15%	24.35%	25.91%	27.91%	93.32%	23,139,779	36,101,335	46,135,217	51,439,694	156,816,024.43	14.17%	22.10%	28.25%	31.49%	96.01%		
Current Appropriation		148,071,464	22,673,676	27,183,286	37,686,041	48,844,261	136,387,262.96	15.31%	18.36%	25.45%	32.99%	92.11%	20,608,453	25,279,291	33,748,499	50,553,461	130,189,704.19	15.11%	18.53%	24.74%	37.07%	95.46%		
DRF																								
PS	13,720,000	2,309,931	2,909,724	2,157,869	6,342,477	13,720,000.00	16.84%	21.21%	15.73%	46.23%	100.00%	2,161,737	3,054,672	2,002,727	6,426,399	13,645,536.40	15.76%	22.26%	14.60%	46.84%	99.46%			
MOOE	133,334,000	20,363,745	24,201,532	35,528,172	42,307,763	122,401,212.02	15.27%	18.15%	26.65%	31.73%	91.80%	18,446,716	22,196,418	31,745,772	43,933,040	116,321,946.61	15.07%	18.13%	25.94%	35.89%	95.03%			
CMF																								
MOOE	1,017,464	0	72,030	0	194,021	266,050.94	0.00%	7.08%	0.00%	19.07%	26.15%	0	28,200	0	194,021	222,221.18	0.00%	10.60%	0.00%	72.93%	83.53%			
Continuing Appropriation		26,949,910	3,844,391	15,442,210	7,663,309	0	26,949,909.98	14.26%	57.30%	28.44%	0.00%	100.00%	2,531,326	10,822,044	12,386,718	886,233	26,626,320.24	9.39%	40.16%	45.96%	3.29%	98.80%		
DRF																								
MOOE	7,037,866	3,626,971	3,410,895	0	0	7,037,865.90	51.54%	48.46%	0.00%	0.00%	100.00%	2,531,326	3,442,032	1,026,643	0	7,000,000.00	35.97%	48.91%	14.59%	0.00%	99.46%			
CMF																								
MOOE	19,912,044	217,420	12,031,315	7,663,309	0	19,912,044.08	1.09%	60.42%	38.49%	0.00%	100.00%	0	7,380,013	11,360,075	886,233	19,626,320.24	0.00%	37.06%	57.05%	4.45%	98.57%			
Microenterprise Development Track																								
TOTAL (Grants/Subsidies Only)		78,542,081	16,780,000	30,013,500	29,025,646	2,341,000	78,160,146.00	21.36%	38.21%	36.96%	2.98%	99.51%	16,765,000	26,510,000	32,544,146	2,044,000	77,863,146.00	21.45%	33.92%	41.64%	2.62%	99.62%		
Current		63,664,000	16,780,000	21,704,065	22,457,000	2,341,000	63,282,065.00	26.36%	34.09%	35.27%	3.68%	99.40%	16,765,000	18,200,565	25,975,500	2,044,000	62,985,065.00	26.49%	28.76%	41.05%	3.23%	99.53%		
Grants/Subsidies		63,664,000	16,780,000	21,704,065	22,457,000	2,341,000	63,282,065.00	26.36%	34.09%	35.27%	3.68%	99.40%	16,765,000	18,200,565	25,975,500	2,044,000	62,985,065.00	26.49%	28.76%	41.05%	3.23%	99.53%		
Continuing		14,878,081	0	8,309,435	6,568,646	0	14,878,081.00	0.00%	55.85%	44.15%	0.00%	100.00%	0	8,309,435	6,568,646	0	14,878,081.00	0.00%	55.85%	44.15%	0.00%	100.00%		
Grants/Subsidies		14,878,081	0	8,309,435	6,568,646	0	14,878,081.00	0.00%	55.85%	44.15%	0.00%	100.00%	0	8,309,435	6,568,646	0	14,878,081.00	0.00%	55.85%	44.15%	0.00%	100.00%		
Employment Facilitation Track																								
TOTAL (Grants/Subsidies Only)		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Current		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Grants/Subsidies		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Grants/Subsidies		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
EO 70 Implementation																								
TOTAL (Grants/Subsidies Only)		400,000	0	0	0	340,000	340,000.00	0.00%	0.00%	0.00%	85.00%	85.00%	0	0	0	320,000	320,000.00	0.00%	0.00%	0.00%	94.12%	94.12%		
Current		400,000	0	0	0	340,000	340,000.00	0.00%	0.00%	0.00%	85.00%	85.00%	0	0	0	320,000	320,000.00	0.00%	0.00%	0.00%	94.12%	94.12%		
Grants/Subsidies		400,000	0	0	0	340,000	340,000.00	0.00%	0.00%	0.00%	85.00%	85.00%	0	0	0	320,000	320,000.00	0.00%	0.00%	0.00%	94.12%	94.12%		
Continuing		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0</								

Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues/Concerns & Challenges	Recommendation/ Remarks
			Amount					Percent Utilization					Amount					Percent Utilization						
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
Livelihood Assistance Grants																								
TOTAL (Lump-Sum)		50,000,000	0	0	36,826,354	12,034,000	48,860,354.00	0.00%	0.00%	73.65%	24.07%	97.72%	0	0	0	48,860,354	48,860,354.00	0.00%	0.00%	0.00%	100.00%	100.00%		
Current Appropriation		50,000,000	0	0	36,826,354	12,034,000	48,860,354.00	0.00%	0.00%	73.65%	24.07%	97.72%				48,860,354	48,860,354.00	0.00%	0.00%	0.00%	100.00%	100.00%		
DRF																								
CMF																								
Grants/Subsidies		50,000,000	0	0	36,826,354	12,034,000	48,860,354.00	0.00%	0.00%	73.65%	24.07%	97.72%	0	0	0	48,860,354	48,860,354.00	0.00%	0.00%	0.00%	100.00%	100.00%		
Continuing Appropriation		0	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																								
CMF																								
Enhancement Partnership Against Hunger and Poverty - National Program (EPAHP)																								
TOTAL (Lump-Sum)		5,785,058	2,033,904	1,135,862	408,532	750,132	4,328,430.24	35.16%	19.63%	7.06%	12.97%	74.82%	414,061	475,265	1,425,619	1,603,857	3,918,801.21	9.57%	10.98%	32.94%	37.05%	90.54%		
Current Appropriation		3,665,201	1,352,536	30,165	252,997	673,190	2,308,888.03	36.90%	0.82%	6.90%	18.37%	62.99%	331,943	168,010	365,392	1,227,618	2,092,963.10	14.38%	7.28%	15.83%	53.17%	90.65%		
DRF																								
CMF																								
MOOE		3,665,201	1,352,536	30,165	252,997	673,190	2,308,888.03	36.90%	0.82%	6.90%	18.37%	62.99%	331,943	168,010	365,392	1,227,618	2,092,963.10	14.38%	7.28%	15.83%	53.17%	90.65%		
Continuing Appropriation		2,119,857	681,368	1,105,697	155,535	76,942	2,019,542.21	32.14%	52.16%	7.34%	3.63%	95.27%	82,117	307,255	1,060,227	376,238	1,825,838.11	4.07%	15.21%	52.50%	18.63%	90.41%		
DRF																								
CMF																								
MOOE		2,119,857	681,368	1,105,697	155,535	76,942	2,019,542.21	32.14%	52.16%	7.34%	3.63%	95.27%	82,117.49	307,255.12	1,060,227	376,238	1,825,838.11	4.07%	15.21%	52.50%	18.63%	90.41%		

**QUARTERLY ACCOMPLISHMENT REPORT
FY 2022**

Strategy/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments																					Variance	Assessment of Variance			Reasons for Variance	Steering Measures																												
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total																																				
	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	(13)	(14)=(13)-(6)	Major		Minor	Fullrange Addressed	(15)																														
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																																																												
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED																																																												
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM																																																												
OUTCOME INDICATOR																																																												
1	Percentage of clients in residential and non-residential care facilities rehabilitated					7.11%	12.28%	17.55%	21.13%	21.13%	11.06%	18.86%	15.55%	12.15%	20.03%	16.61%	17.02%	25.19%	21.76%	12.75%	23.06%	18.54%	23.10%	29.28%	26.57%	18.40%	27.39%	23.39%	36.00%	46.80%	42.22%	0.62%		3%																										
	No. of Clients Rehabilitated					130	278	521	775	775	94	218	312	110	236	346	162	331	493	126	292	418	273	443	716	384	713	1,097	527	930	1,457	682																												
	Residential Care Facilities					117	238	445	655	655	87	209	296	91	200	291	136	285	421	114	247	361	250	378	628	349	603	952	467	774	1,241	586																												
	RSCC	10	20	30	40	40	34	15	49	25	15	40	17	4	21	19	11	30	15	14	29	9	3	12	26	7	33	-7	-18%				There was a huge impact on the ALOS of clients and rehabilitated clients as ten (10) children were discharged during the 1st semester while twenty-one (21) children were rehabilitated due to the provision of programs and interventions for their total growth and development.	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	18	27	36	36	9	0	9	11	0	11	20	0	20	12	0	12	14	0	14	36	0	36	46	0	46	10	28%				The Multidisciplinary team members works together to provide services to clients such as case management, educational opportunities, psychosocial interventions etc., to assure growth and development of every resident towards rehabilitation of their social functioning. The center sustains provision of various therapeutic and rehabilitative services to every resident in preparation for their family reintegration.	Continuous provision of both therapeutic and rehabilitated services through multi-disciplinary approach. The continuous provision of case management practices utilizing the Modified Social Stress Model (MSSM), counselling and group work session, morning meeting, outdoor activities like Angola Capoeira, leadership training etc will help the children to improve their social functioning as preparation for family reintegration and/or independent living.																										
	Nayon ng Kabataan	5	13	25	39	39	2	3	5	4	2	6	6	5	11	10	12	22	25	11	36	35	23	58	33	16	49	10	26%																															
	Haven for Women	10	20	30	40	40	0	22	22	0	13	13	0	35	35	0	10	10	0	11	11	0	21	21	0	56	56	16	40%				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. Conduct of Home Visitations to the families of residents especially who are residing here in Metro Manila to fully assess the situation and capability of these residents where they eventually reintegrated.																										
	Marillac Hills	15	30	45	60	60	0	20	20	0	30	30	0	50	50	0	23	23	0	27	27	0	50	50	0	100	100	40	67%				Target was exceeded. The center consistently provide quality service by ensuring that progrsms and services for the residents were provided appropriately.	Each service has prepared individualized intervention plans for each residents which are being discussed during Intervention Team Meeting monitored by the Social Worker and updated quarterly.																										
	Elsie Gaches Village	8	16	24	32	32	4	5	9	4	6	10	8	11	19	5	3	8	4	4	8	9	7	16	17	18	35	3	9%				The Center achieved the target for CY 2022 because of the continuous provision of programs and services with the support also of the donors and visitors. Residents were able to participate in center's activities.	Continuous provision of different therapeutic activities that could enhance and strengthened the skills and capaties of residents and become productive.																										
	Sanctuary Center	2	4	7	10	10	0	102	102	0	98	98	0	102	102	0	92	92	0	90	90	0	182	182	0	182	182	172	1720%				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.																											

Strategy/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments																					Variance	Assessment of Variance			Reasons for Variance	Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total								
	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T											
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13)			(14)=(13)-(6)	Major	Minor	Full target	(15)	(16)
Jose Fabella Center	52	105	239	373	373	19	9	28	43	16	59	62	25	87	58	46	104	190	212	402	248	258	506	310	283	593	220	59%			Targets were exceeded for CY 2022. One of the issues encountered is to differentiation between the Rehabilitation Indicators (RI) of persons with special needs, the mentally challenged and persons with severe mental health condition from displaced individuals, displaced facilities and persons needing temporary shelter.	1. To continue the conduct of rehabilitation team meetings on a regular basis. 2. Implementation of a multidisciplinary approach with the goal of identifying and addressing residents' needs as well as improving residents' social functioning, which will eventually lead to their reintegration into the family and community. 3. To prepare specific policies and programs for person with mental health condition to strengthen recovery services to give clarity and consistency of service delivery.
GRACES	2	4	6	9	9	15	11	26	0	3	3	15	14	29	2	2	4	2	3	5	4	5	9	19	19	38	29	322%			Clients who were rehabilitated regardless of the level were monitored by the Allied Services and ensuring the programs and services are properly implemented. Most residents is considered to be rehabilitated but are still inside the center. This is due to some of the LGU has no Residential Care Facility for the Older Person. Continues efforts to locate the family are done by the Social Workers. The Center discourage to transfer the resident to one Center to another as the GRACES Programs and Services are the same both private and public institution.	Continuous communication and follow-ups with the LGUs for possible reintegration to family. Transfer to other centers are also considered as a steering measure. Forging of MOA to other Agency are still on process.
IACAT TIP Center	4	8	12	16	16	4	22	26	4	17	21	8	39	47	8	48	56	0	6	6	8	54	62	16	93	109	93	581%			Large number of cases are offloaded refer by IACAT-NAIA. All admitted survivors both minors, adult and foreign nationals has on going cases are transfer to other protective centers while for foreign nationals turn- over to Embassy. The basis of rehab is discharge eg. Independent living and return to family.	Continues partnership LEA's and LGU's for referrals. The rehabilitation indicator consider IACAT mode of survivors category and include to rehabilitation indicator. As of now no KRA IACAT for Rehab. Indeed as Center Head instruction discharge is our indicator for rehabilitation.
Non-Residential Care Facilities	13	40	76	120	120	7	9	16	19	36	55	26	46	72	12	45	57	23	65	88	35	110	145	60	156	216	96					
RSW	1	3	5	7	7	1	0	1	1	2	3	3	2	5	2	0	2	3	1	4	5	1	6	7	3	10	3	43%			The 100 days productivity work contributed to the continuous operation of the center while additional income from partner stakeholders under sheltered employment sustain the productivity of person with disability at the center. Significant productivity performance of garments and carpentry has demonstrated opportunities to attain goals of the center.	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. PAL sanitizing project has resume its operation on irregular schedule. In addition, partner business stakeholders flicker car wash provided open employment opportunities for RSW clients that sustain providing their basic need outside the center.
NVRC	7	9	11	13	13	5	2	7	17	7	24	22	9	31	10	12	22	18	17	35	28	29	57	50	38	88	75	577%			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	1	7	8	1	27	28	1	35	36	0	33	33	2	47	49	2	80	82	3	115	118	18			18%		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 vacant positions for case management of bereaved clients.

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Strategy/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments																								Variance	Assessment of Variance			Reasons for Variance	Steering Measures	
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total												
	(1)	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	(13)	(14)=(13)-(6)	Major	Minor	Referrals	(15)	(16)		
OUTPUT INDICATORS:																																				
2 Number of Clients Served	1,829	2,264	2,968	3,667	3,667	850	1,156	2,006	905	1,178	2,083	952	1,314	2,266	988	1,266	2,254	1,182	1,513	2,695	2,087	2,603	4,690	1,464	1,987	3,451	-216									
Residential Care Facilities	1,452	1,798	2,428	3,032	3,032	720	907	1,627	770	870	1,640	804	992	1,796	834	961	1,795	1,029	1,173	2,202	1,780	1,958	3,738	1,254	1,564	2,818	-214									
RSCC	52	70	90	103	103	34	18	52	28	16	44	36	18	54	19	15	34	19	11	30	38	26	64	36	20	56	-47	-46%					There is decreasing number of children brought by the COVID-19 pandemic specifically in the 1st quarter of the year where there was recurrence of COVID-19 among staff and children. The proposed temporary transfer of RSCC to Haven for Women has somewhat affected the operation of the Center.	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.		
Haven for Children	68	86	104	121	121	76	0	76	78	0	78	78	0	78	83	0	83	84	0	84	84	0	84	84	0	84	-37	-31%					Only one (1) admissions was referred by the City Social Welfare and Development Office of Las Piñas and Muntinlupa City. The Social Workers continuously coordinated with different DSWD offices in the National Capital Region and the nearby province of CALABARZON to meet the annual target for the year. Aside from the limited number of referrals from the Local CSWDO, there are referrals who does not fall under the category of the Haven for Children. There are residents who are diagnosed with a Person with Special Needs and the Center is not equipped to support their special needs.	Closed coordination with the different Municipalities/ City Social Welfare and Development of Metropolitan Manila which have massive number of street children who are in need of an intensive case management to improve their also physical, emotional, psychological and social functioning. The Elsie Gatches Village (EGV) and AMOR Village are identified to refer clients with special needs immediately to fulfill their particular needs.		
Nayon ng Kabataan	60	80	110	128	128	41	19	60	40	19	59	48	21	69	40	20	60	44	24	68	84	44	128	62	29	91	-37	-29%					Low referral from LGU partners and partner NGOs.	Close coordination with different CSWDO and NGO to increase the number of admission in the center.		
Haven for Women	62	80	98	115	115	5	60	65	6	59	65	7	69	76	6	75	81	7	79	86	13	90	103	9	130	139	24	21%					The Center exceeded the target due to the 46 new admission for the 3rd Quarter CY 2022.	The 94 new admissions were referred by the partner organizations like the IACAT, DSWD Offices, Local Social Welfare Offices, and non-government organizations.		
Marillac Hills	123	146	169	191	191	1	122	123	0	123	123	1	137	138	1	139	140	0	125	125	1	151	152	2	179	181	-10	-5%					The center was not able to meet the target due to limited referral from the partner agencies. Commitment of C/CL was deferred as victim is still in the custody of the center. This affect in the admission of cases.	Law enforcers are now active in conducting rescue operations that add up to the number of cases served this quarter. Pre-admission conferences are still conducted to ensure the appropriate case management to each residents. Fast tracking of discharge of victim for admission of C/CL.		
Elsie Gaches Village	636	649	663	677	677	348	282	630	355	286	641	355	287	642	355	287	642	357	285	642	712	572	1,284	364	295	659	-18	-3%					EGV was not able to achieved the target for admission because of the pending medical concerns of the referred residents and as well as the lacks of important requirements needed of the referring party like psychological evaluation/ assessment of diagnosis and others. Thus, some admission of the referred clients were rescheduled in 2023.	The pending referral from LGU's, other centers and NGO's will be admitted next year with the complete documents needed. Forge partnership with them is still continued.		
Sanctuary Center	221	226	231	237	237	0	215	215	0	202	202	0	215	215	0	198	198	0	195	195	0	393	393	0	215	215	-22	-9%					No admission from January 4, 2022 to February 6, 2022 due to a total of 78 residents and 29 staff tested positive for COVID-19. Mandaluyong CESU recommended to lessen the number of residents inside the dormitory. Thus, requested for Moratorium of admission was submitted on June 30, 2022.	Referring offices are on hold pending lifting of Moratorium		

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments																							Variance	Assessment of Variance			Reasons for Variance	Steering Measures				
		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total														
		(1)	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	(13)	(14)=(13)-(6)	Major	Minor	Pd target	(15)	(16)				
	Jose Fabella Center	175	350	796	1243	1,243	153	59	212	180	45	225	192	83	275	229	74	303	424	308	732	653	383	1,036	539	417	956	-287		-23%		Limited referrals from other agencies and LGU's.	To strengthen the JFC's partnership and information dissemination activities with the goal of increasing the number of referrals for admission, thru continuous coordination and meetings with 17 LGU's.						
	GRACES	40	81	122	163	163	58	90	148	62	91	153	62	91	153	66	96	162	65	105	170	131	201	332	69	110	179	16	10%			There are pending admission who were already subjected to Pre-Admission Conference awaiting for the compliance based on the recommendation of the GRACES management. Upon complete turned-over of the constructed buildings admission of clients will be resume. However, the electrical capacity of the Center is limited and needs major upgrading to accommodate the electrical demand.	To closely coordinate the concern referring party to ensure the admission of client on time as well as the completeness of the needed documents.						
	IACAT TIP Center	15	30	45	54	54	4	42	46	21	29	50	25	71	96	35	57	92	29	41	70	64	98	162	89	169	258	204	378%			The Center cater all categories of trafficking to both Filipino citizen and other foreign citizen. However, it has only a total of 54 bed capacity.	Coordinate to other Center facilities for referrals for minor cases in need of psychosocial intervention/ further Case Management and Families for Adult Victim Survivors for reintegratoin. TIP Center has approved creation of staffing for hiring of 17 additional staffs and has the two (2) buildings onging constraction to accommodate the TIP Survivors.						
	Non-Residential Care Facilities	377	466	540	635	635	130	249	379	135	308	443	148	322	470	154	305	459	153	340	493	307	645	952	210	423	633	-2											
	RSW	96	110	120	133	133	53	43	96	55	44	99	59	45	104	57	43	100	50	40	90	107	83	190	68	48	116	-17	-13%			Other target admission for clients did not engaged to the Centor anymore due to absorption to outside.	Coordinate with partner stakeholders for interested PWD clients who are seeking skills enhancement or development as alternate for the limited sheltered work in the center.						
	NVRC	140	180	220	259	259	68	74	142	66	84	150	74	90	164	84	86	170	88	72	160	172	158	330	125	136	261	2	1%			Advocacy campaign activities were intensified.	Booster against COVID 19 was conducted in the center with 39 clients served, Misting for Mosquito Dengue Virus inside all the rooms and surroundings was also conducted						
	INA Healing Center	141	176	200	243	243	9	132	141	14	180	194	15	187	202	13	176	189	15	228	243	28	404	432	17	239	256	13	5%			The target clients was achieved through the Community Support System (Peer Support Mentor), LGUs and augmentation of other center's staff in the facilitation of the case management.	IHC requested augmentation to other C/RCFs as augmentation for the main time that HR is on process of hiring of vacant SWO II position of IHC. Request from HR fast tracking of the hiring of vacant positions for case management of bereaved clients.						
3	ALOS of clients in residential facilities																																						
	Admission Based																																						
	RSCC							0.00			1,714.00		4,776.00		2,700.00		2,572.00		2,636.00		7,412.00																		
	Haven for Children							189.54			2,981.50		388.96		1,068.80		5,173.00		1,755.17		630.06																		
	Navon ng Kabataan							452.00			520.00		484.00		437.00		481.00		483.00		483.00																		
	Haven for Women							201.60			354.50		255.84		249.70		128.90		171.50		171.50																		
	Manila Hills							69,700.00			67,000.00		68,350.00		31,300.00		84,700.00		58,000.00		63,175.00																		
	Elsie Gaches Village							8,016.86			4,766.08		5,963.74		8,341.14		5,849.30		6,874.35		6,394.22																		
	Sanctuary Center							9,501.00			0.00		9,501.00		0.00		0.00		0.00		9,501.00																		
	Jose Fabella Center							297.00			238.00		264.00		129.00		38.00		167.00		431.00																		
	GRACES							1,534.00			2,437.00		937.15		1,408.00		801.00		2,209.00		3,146.15																		
	IACAT TIP Center							46.00			49.00		95.00		92.00		39.00		225.00		225.00																		
	RSW							513.00			31.00		544.00		64.00		898.00		354.00		898.00																		
	NVRC							451.21			253.81		705.02		134.95		199.96		334.91		1,039.93																		
	INA Healing Center							0.00			61.00		61.00		0.00		54.00		115.00																				
	Discharged Based																																						
	RSCC							2,362.00			1,097.00		454.86		2,682.00		2,000.00		390.17		845.03																		
	Haven for Children							1,245.40			1,293.87		1,281.75		2,047.71		3,136.00		2,289.56		1,594.52																		
	Navon ng Kabataan							1,183.00			1,216.00		1,198.00		1,921.00		1,095.00		960.00		1,309.00																		
	Haven for Women							386.70			207.90		255.88		339.60		106.00		161.20		202.10																		

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

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Strategy/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments																		Variance	Assessment of Variance			Reasons for Variance	Steering Measures		
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester				Total						
	(1)	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	(14)-(13)-(6)	Major	Minor	Full compliance	(13)	(10)	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)			(9)			(10)			(11)			(12)			(13)								
Marillac Hills						944.00				875.00			910.00			800.00			696.00			748.00			829.00						
Elsie Gaches Village						8,204.00				6,597.00			6,826.57			10,740.70			4,111.00			108,355.69			8,376.30						
Sanctuary Center						125.00				2,521.00			1,323.00			1,787.00			1,787.00			1,787.00			1,555.00						
Jose Fabella Center						35.00				336.00			198.00			114.00			57.00			171.00			369.00						
GRACES						942.00				1,925.00			1,433.35			1,612.00			3,987.00			5,599.00			5,742.35						
IACAT TIP Center						46.00				50.00			95.00			61.00			53.00			114.00			209.00						
RSW						1,571.00				99.00			1,670.00			763.00			996.00			1,759.00			3,429.00						
NVRC						160.90				145.12			306.02			100.60			189.63			290.23			596.25						
INA Healing Center						8.00				5.00			13.00			0.00			49.00			49.00			62.00						
4 Percentage of facilities with standard client-staff ratio						23.08%				38.46%			30.77%			30.77%			30.77%			30.77%			30.77%						
Number of Facilities with Standard Client-Social Worker Ratio						3				5			4			4			4			4			4						
FONCR (12 facilities)																															
RSCC						19:1				15:1			15:1			15:1			10:1			10:1			12:1						
Haven for Children						16:1				16:1			16:1			16:1			16:1			16:1			16:1						
Nayon ng Kabataan						9:1				9:1			9:1			9:1			9:1			9:1			9:1						
Haven for Women						13:1				13:1			13:1			20:1			25:1			25:1			25:1						
Marillac Hills						13:1 (CICL)				13:1 (CICL)			13:1 (CICL)			13:1 (CICL)			13:1 (CICL)			13:1 (CICL)			13:1 (CICL)						
Elsie Gaches Village						16:1 (SE/SA)				18:1 (SE/SA)			17:1 (SE/SA)			26:1 (SE/SA)			21:1 (SE/SA)			26:1 (SE/SA)			22:1 (SE/SA)						
Sanctuary Center						53:1				56:1			56:1			58:1			58:1			58:1			58:1						
GRACES						54:1				54:1			54:1			40:1			40:1			40:1			47:1						
IACAT TIP Center						17:1				18:1			20:1			19:1			27:1			23:1			22:1						
RSW						40:1				66:1			66:1			70:1			74:1			72:1			69:1						
NVRC						23:1				16:1			23:1			23:1			23:1			NOT COMPLIANT			NOT COMPLIANT						
INA Healing Center						31:1				33:1			33:1			54:1			54:1			54:1			54:1						
Number of Facilities with Standard Client-Houseparent Ratio						28:1				30:1			32:1			34:1			32:1			45:1			52:1						
FONCR (9 facilities)						70:1				101:1			101:1			189:1			243:1			243:1			256:1						
RSCC						5:1 (Infant)				5:1 (Infant)			5:1 (Infant)			5:1 (Infant)			3:1 (Infant)			3:1 (Infant)			3:1 (Infant)						
Haven for Children						10:1 (Toddler)				9:1 (Toddler)			9:1 (Toddler)			5:1 (Toddler)			3:1 (Toddler)			3:1 (Toddler)			3:1 (Toddler)						
Nayon ng Kabataan						15:1 (Older children)				15:1 (Older children)			15:1 (Older children)			5:1 (Older children)			3:1 (Older children)			3:1 (Older children)			3:1 (Older children)						
Haven for Women						3:1				3:1			3:1			3:1			3:1			3:1			3:1						
Marillac Hills						5:1				5:1			5:1			6:1			10:1			10:1			10:1						
Elsie Gaches Village						25:1 (CICL)				26:1 (CICL)			26:1 (CICL)			13:1 (CICL)			13:1 (CICL)			13:1 (CICL)			19:1 (CICL)						
Sanctuary Center						17:1 (SE) / 22:1 (SA)				17:1 (SE) / 19:1 (SA)			17:1 (SE) / 21:1 (SA)			29:1 (SE) / 18:1 (SA)			26:1 (SE)/(SA)			29:1 (SE) / 18:1 (SA)			20:1 (SE) / 18:1 (SA)						
Jose Fabella Center						56:1				56:1			56:1			58:1			58:1			58:1			58:1						
GRACES						60:1				60:1			60:1			60:1			60:1			60:1			60:1						
IACAT TIP Center						11:1				19:1			22:1			27:1			36:1			32:1			27:1						
RSW						26:1 (Ambulatory)				25:1 (Ambulatory)			26:1 (Ambulatory)			27:1 (Ambulatory)			29:1 (Ambulatory)			28:1 (Ambulatory)			28:1 (Ambulatory)						
NVRC						14:1 (Bedridden)				15:1 (Bedridden)			14:1 (Bedridden)			16:1 (Bedridden)			17:1 (Bedridden)			17:1 (Bedridden)			16:1 (Bedridden)						
INA Healing Center						N/A				N/A			N/A			N/A			N/A			N/A			N/A						
Supplementary Feeding Sub-Program																															
Outcome Indicators																															
Percentage of malnourished children in CDCs and SNPs with improved nutritional status	80.00%	80.00%	80.00%	80.00%	80.00%	21.85%	20.63%	21.25%	27.01%	25.32%	26.17%	48.86%	45.95%	47.42%	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	0.00%	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	48.86%	45.95%	47.42%	-32.58%	-41%			
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	-	-	-	375	408	783	-	-	-	5,336	5,230	10,566					
8 Number of Malnourished Children with improved nutritional status (After feeding session)	100%	100%	100%	100%	100%	1,166	1,079	2,245	1,441	1,324	2,765	2,607	2,403	5,010	-	-	-	-	-	-	-	-	-	2,607	2,403	5,010					

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Strategy/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments																								Variance	Assessment of Variance				Reasons for Variance	Steering Measures				
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total																
	(1)	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	(13)	(14)=(13)-(6)	Major	Minor	Full target	(15)	(16)	(17)	(18)	(19)			
a. Severely underweight to Underweight	20.00%	20.00%	20.00%	20.00%	20.00%	207		200	407	370	325	695	577	525	1,102	-	-	-	-	-	-	-	-	-	577	525	1,102												Data shows that for the improved nutritional status of children beneficiaries mostly are in normal status, monitored during the 11th Cycle implementation of SFP.	Note: No children monitored yet for the 4th Quarter 2022 as the implementation of 12th Cycle is still ongoing.
b. Underweight to Normal	80.00%	80.00%	80.00%	80.00%	80.00%	959		879	1,838	1,071	999	2,070	2,030	1,878	3,908	-	-	-	-	-	-	-	-	-	2,030	1,878	3,908													
c. Overweight to Normal	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	1,136		939	2,075	-	-	-	1,136	939	2,075	-	-	-	-	-	-	-	-	-	1,136	939	2,075													
9 Percentage of children in CDCs and SNPs with sustained normal nutritional status (over total children served)	80.00%	80.00%	80.00%	80.00%	80.00%	84.11%		83.65%	83.88%	108%	108%	108%	95.98%	95.60%	95.79%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	95.98%	95.60%	95.79%	15.79%			20%									
a. Number of children in CDCs and SNPs with normal nutritional status (Upon weigh-in, before feeding)	118,155	-	108,491	-	226,646	57,888		60,267	118,155	57,888	60,267	118,155	115,776	120,534	236,310	-	-	-	-	-	-	-	-	-	115,776	120,534	236,310												Note: Out of 118,525 target children beneficiaries, the largest number are in normal status for the 11th Cycle implementation.	Note: No children monitored yet for the 4th Quarter 2022 as the implementation of 12th Cycle is still ongoing.
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	-	132,634	132,634	251,159	65,325		67,355	132,680	65,348	67,332	132,680	65,348	67,332	132,680	-	-	-	14,083	14,417	28,500	14,083	14,417	28,500	79,431	81,749	161,180	- 89,979	-36%									All LGUs in NCR were provided with hot meals for the 11th Cycle implementation with 120 actual feeding days which started in December 2021.		
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%								The reported variances was due to the inclusion of children from LGU Quezon City with additional fund allocation provided by Central Office through CMF funds. Hence, a separate procurement process was done and served a total of 24,155 children.	
b. 12th Cycle	-	-	132,634	132,634	132,634	-	-	-	-	-	-	-	-	-	-	-	-	-	14,083	14,417	28,500	14,083	14,417	28,500	14,083	14,417	28,500	- 104,134	-79%									A total of five (5) LGUs (Las Piñas, Makati, Mandaluyong, Marikina and Paranaque) has provided with Supplementary Feeding Program while the remaining twelve (12) LGUs will commence the feeding program on January 2023. The delay of the implementation was due to the late issuance of Special Order for the Regional Director authority to sign and approve all procurement documents more than PhP50M. As per guidelines, the Regional Director is only allowed to sign PhP50M and below procurement documents based on Administrative Order 16 series of 2019.	Coordinate with the LGUs and supplier of perishable and non-perishable items for the children beneficiaries enrolled in child development Center and SNP areas for the immediate delivery of said items. Likewise, LGUs are encourage to conduct twice a day feeding to fast track the implementation and to complete the 120 feeding days.	
Social Welfare for Senior Citizens Sub-Program																																								
Outcome Indicator																																								
11 Percentage of beneficiaries using social pension to augment daily living subsistence and medical needs																																								
12 Number of beneficiaries using social pension to augment daily living subsistence and medical needs																																								

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments																				Variance	Assessment of Variance			Reasons for Variance	Steering Measures	
		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total								
		M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T								
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13)			(14)=(13)-(6)	Major	Minor	Full target	(15)	(16)	
Output Indicators																																	
13	Number of senior citizens who received social pension within the quarter	220,485	220,485	220,485	220,485	220,485	59,911	142,725	202,636	59,928	142,784	202,712	59,928	142,784	202,712	-	-	221,050	-	-	221,377	-	-	221,377	-	-	Q1:202,636 Q2:202,712 Q3:221,050 Q4:221,377	Q1: -17,849 Q2: -17,773 Q3: 565 Q4: 892	Q1: -8% Q2: -8% Q3: 0.26% Q4: 0.40%			1. For the 1st and 2nd Quarter of 2022 out of 220,485 target beneficiaries only 215,892 where qualified based on the clean list of the SPPMO. 2. For the 3rd and 4th Quarter CY 2022, the continuing funds of the Region for grants was also utilized, on top of the budget of the program. 3. SPPMO conducted pay-out beyond the timeline considering that massive validation is being conducted to cover the variance of the region. Further, majority of the LGUs with huge number of beneficiaries opted to conduct the payout after election. As a result, SPPMO cannot immediately process the big amount of cash advances considering that the Region had limited Special Disbursing Officer, hence accomplishment of the implementation of Social Pension is affected. 4. Some Social Pension Beneficiaries during the conduct of pay-out transferred/changed their residence without prior notice to the OSCA, CSWDO and DSWD Field Office.	Note: Sex disaggregation of the social pensioners will be available once liquidation for the 3rd and 4th Quarter implementation is finished.
15	Number of centenarians provided with cash gift	40	46	24	10	120	6	34	40	9	37	46	15	71	86	2	32	34	-	-	-	2	32	34	17	103	120	0			0%		Surviving relative already submitted additional documentary requirements needed to process the change of payee of cash gift.
Protective Program for Individuals, Families and Communities in Need or in Crisis Sub-Program																																	
Outcome Indicator																																	
16	AICS-Crisis Intervention Section (CIS)																																
	Percentage of clients who rated protective services provided as satisfactory or better					95.00%	98.78%	93.29%	97.07%	87.10%	96.26%	93.96%	94.34%	95.67%	95.12%	97.45%	99.69%	99.08%	99.45%	99.59%	99.54%	98.36%	99.65%	99.28%	96.75%	98.56%	97.97%	2.97%		3.12%		Note: The ARTU approved atleast 10% of all the client served within the period are provided with Client Satisfaction Survey.	Sustain various mechanisms in administering the survey: Pen and Paper, Technical Assistance from Mamamayan Muna Desk Team, Use of android tablets in accomplishing the online survey and Use of Client Survey Box to consolidate the Clients' responses.
	Total number of clients who gave feedback in the client satisfaction form						657	298	955	403	1,202	1,605	1,060	1,500	2,560	864	2,282	3,146	725	1,690	2,415	1,589	3,972	5,561	2,649	5,472	8,121						
	Total number of clients who rated satisfactory or better						649	278	927	351	1,157	1,508	1,000	1,435	2,435	842	2,275	3,117	721	1,683	2,404	1,563	3,958	5,521	2,563	5,393	7,956						
	Number of clients who rated very satisfactory						539	231	770	296	995	1,291	835	1,226	2,061	754	2,038	2,792	654	1,526	2,180	1,408	3,564	4,972	2,243	4,790	7,033						
	Number of clients who rated satisfactory						110	47	157	55	162	217	165	209	374	88	237	325	67	157	224	155	394	549	320	603	923						
16	AICS-Crisis Intervention Section (CIS-OS)																																
	Percentage of clients who rated protective services provided as satisfactory or better					95.00%	95.98%	96.96%	96.48%	100.00%	100.00%	100.00%	99.87%	99.86%	99.87%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.91%	99.91%	99.91%	4.91%		5.17%		
	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	1,722	948	2,670	4,621	4,251	8,872	16,311	12,792	29,103						
	Total number of clients who rated satisfactory or better						358	383	741	11,317	8,146	19,463	11,675	8,529	20,204	2,899	3,303	6,202	1,722	948	2,670	4,621	4,251	8,872	16,296	12,780	29,076						
	Number of clients who rated very satisfactory						223	268	491	11,317	8,146	19,463	11,540	8,414	19,954	2,899	3,303	6,202	1,722	948	2,670	4,621	4,251	8,872	16,161	12,665	28,826						
	Number of clients who rated satisfactory						135	115	250	-	-	-	135	115	250	-	-	-	-	-	-	-	-	-	135	115	250						

**QUARTERLY ACCOMPLISHMENT REPORT
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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments																					Total			Variance	Assessment of Variance			Reasons for Variance	Steering Measures																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
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52)	(853)	(854)	(855)	(856)	(857)	(858)	(859)	(860)	(861)	(862)	(863)	(864)	(865)	(866)	(867)	(868)	(869)	(870)	(871)	(872)	(873)	(874)	(875)	(876)	(877)	(878)	(879)	(880)	(881)	(882)	(883)	(884)	(885)	(886)	(887)	(888)	(889)	(890)	(891)	(892)	(893)	(894)	(895)	(896)	(897)	(898)	(899)	(900)	(901)	(902)	(903)	(904)	(905)	(906)	(907)	(908)	(909)	(910)	(911)	(912)	(913)	(914)	(915)	(916)	(917)	(918)	(919)	(920)	(921)	(922)	(923)	(924)	(925)	(926)	(927)	(928)	(929)	(930)	(931)	(932)	(933)	(934)	(935)	(936)	(937)	(938)	(939)	(940)	(941)	(942)	(943)	(944)	(945)	(946)	(947)	(948)	(949)	(950)	(951)	(952)	(953)	(954)	(955)	(956)	(957)	(958)	(959)	(960)	(961)	(962)	(963)	(964)	(965)	(966)	(967)	(968)	(969)	(970)	(971)	(972)	(973)	(974)	(975)	(976)	(977)	(978)	(979)	(980)	(981)	(982)	(983)	(984)	(985)	(986)	(987)	(988)	(989)	(990)	(991)	(992)	(993)	(994)	(995)	(996)	(997)	(998)	(999)	(1000)	(1001)	(1002)	(1003)	(1004)	(1005)	(1006)	(1007)	(1008)	(1009)	(1010)	(1011)	(1012)	(1013)	(1014)	(1015)	(1016)	(1017)	(1018)	(1019)	(1020)	(1021)	(1022)	(1023)	(1024)	(1025)	(1026)	(1027)	(1028)	(1029)	(1030)	(1031)	(1032)	(1033)	(1034)	(1035)	(1036)	(1037)	(1038)	(1039)	(1040)	(1041)	(1042)	(1043)	(1044)	(1045)	(1046)	(1047)	(1048)	(1049)	(1050)	(1051)	(1052)	(1053)	(1054)	(1055)	(1056)	(1057)	(1058)	(1059)	(1060)	(1061)	(1062)	(1063)	(1064)	(1065)	(1066)	(1067)	(1068)	(1069)	(1070)	(1071)	(1072)	(1073)	(1074)	(1075)	(1076)	(1077)	(1078)	(1079)	(1080)	(1081)	(1082)	(1083)	(1084)	(1085)	(1086)	(1087)	(1088)	(1089)	(1090)	(1091)	(1092)	(1093)	(1094)	(1095)	(1096)	(1097)	(1098)	(1099)	(1100)	(1101)	(1102)	(1103)	(1104)	(1105)	(1106)	(1107)	(1108)	(1109)	(1110)	(1111)	(1112)	(1113)	(1114)	(1115)	(1116)	(1117)	(1118)	(1119)	(1120)	(1121)	(1122)	(1123)	(1124)	(1125)	(1126)	(1127)	(1128)	(1129)	(1130)	(1131)	(1132)	(1133)	(1134)	(1135)	(1136)	(1137)	(1138)	(1139)	(1140)	(1141)	(1142)	(1143)	(1144)	(1145)	(1146)	(1147)	(1148)	(1149)	(1150)	(1151)	(1152)	(1153)	(1154)	(1155)	(1156)	(1157)	(1158)	(1159)	(1160)	(1161)	(1162)	(1163)	(1164)	(1165)	(1166)	(1167)	(1168)	(1169)	(1170)	(1171)	(1172)	(1173)	(1174)	(1175)	(1176)	(1177)	(1178)	(1179)	(1180)	(1181)	(1182)	(1183)	(1184)	(1185)	(1186)	(1187)	(1188)	(1189)	(1190)	(1191)	(1192)	(1193)	(1194)	(1195)	(1196)	(1197)	(1198)	(1199)	(1200)	(1201)	(1202)	(1203)	(1204)	(1205)	(1206)	(1207)	(1208)	(1209)	(1210)	(1211)	(1212)	(1213)	(1214)	(1215)	(1216)	(1217)	(1218)	(1219)	(1220)	(1221)	(1222)	(1223)	(1224)	(1225)	(1226)	(1227)	(1228)	(1229)	(1230)	(1231)	(1232)	(1233)	(1234)	(1235)	(1236)	(1237)	(1238)	(1239)	(1240)	(1241)	(1242)	(1243)	(1244)	(1245)	(1246)	(1247)	(1248)	(1249)	(1250)	(1251)	(1252)	(1253)	(1254)	(1255)	(1256)	(1257)	(1258)	(1259)	(1260)	(1261)	(1262)	(1263)	(1264)	(1265)	(1266)	(1267)	(1268)	(1269)	(1270)	(1271)	(1272)	(1273)	(1274)	(1275)	(1276)	(1277)	(1278)	(1279)	(1280)	(1281)	(1282)	(1283)	(1284)	(1285)	(1286)	(1287)	(1288)	(1289)	(1290)	(1291)	(1292)	(1293)	(1294)	(1295)	(1296)	(1297)	(1298)	(1299)	(1300)	(1301)	(1302)	(1303)	(1304)	(1305)	(1306)	(1307)	(1308)	(1309)	(1310)	(1311)	(1312)	(1313)	(1314)	(1315)	(1316)	(1317)	(1318)	(1319)	(1320)	(1321)	(1322)	(1323)	(1324)	(1325)	(1326)	(1327)	(1328)	(1329)	(1330)	(1331)	(1332)	(1333)	(1334)	(1335)	(1336)	(1337)	(1338)	(1339)	(1340)	(1341)	(1342)	(1343)	(1344)	(1345)	(1346)	(1347)	(1348)	(1349)	(1350)	(1351)	(1352)	(1353)	(1354)	(1355)	(1356)	(1357)	(1358)	(1359)	(1360)	(1361)	(1362)	(1363)	(1364)	(1365)	(1366)	(1367)	(1368)	(1369)	(1370)	(1371)	(1372)	(1373)	(1374)	(1375)	(1376)	(1377)	(1378)	(1379)	(1380)	(1381)	(1382)	(1383)	(1384)	(1385)	(1386)	(1387)	(1388)	(1389)	(1390)	(1391)	(1392)	(1393)	(1394)	(1395)	(1396)	(1397)	(1398)	(1399)	(1400)	(1401)	(1402)	(1403)	(1404)	(1405)	(1406)	(1407)	(1408)	(1409)	(1410)	(1411)	(1412)	(1413)	(1414)	(1415)	(1416)	(1417)	(1418)	(1419)	(1420)	(1421)	(1422)	(1423)	(1424)	(1425)	(1426)	(1427)	(1428)	(1429)	(1430)	(1431)	(1432)	(1433)	(1434)	(1435)	(1436)	(1437)	(1438)	(1439)	(1440)	(1441)	(1442)	(1443)	(1444)	(1445)	(1446)	(1447)	(1448)	(1449)	(1450)	(1451)	(1452)	(1453)	(1454)	(1455)	(1456)	(1457)	(1458)	(1459)	(1460)	(1461)	(1462)	(1463)</

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
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Strategy/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments																			Variance	Assessment of Variance			Reasons for Variance	Steering Measures																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	(13)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
	(1)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
23	Number of minors traveling abroad issued with travel clearance	ANA	ANA	ANA	ANA	ANA	301	327	628	635	690	1,325	936	1,017	1,953	764	814	1578			0	764	814	1,578	1,700	1,831	3,531	-				100% of the assessed eligible applicants are issued with travel clearance	Continual service provision, efficiently and effectively.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
Comprehensive Program for Street Children, Street Families and Badjaus																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
24	Number of Street Children, Street Families and IPs served																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									

QUARTERLY ACCOMPLISHMENT REPORT
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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments																					Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total								
							M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13)			(14)=(13)-(6)	Major	Minor	Follow-up	(15)	(16)
Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program																																	
Outcome																																	
29	Percentage of assisted individuals who are reintegrated to their families and communities	Monitoring mechanism for this indicator is yet to be established.																															
Trafficked Persons																																	
Distressed Overseas Filipinos and Families																																	
Output																																	
30	Number of trafficked persons provided with social welfare services	105	105	105	105	420	22	183	205	84	93	177	106	276	382	51	139	190	26	102	128	77	241	318	183	517	700	280	67%			The number of offloaded and repatriated OFWs affects the increase of clients. The clients served in the program are mostly deferred, intercepted, and repatriated clients from NAA Task Force Against Trafficking, rescued victim survivors sheltered in IACAT TIP Center and the referral of NGOs, R/CFs, Program Management Bureau, and Local Government Units.	Continuous assessment and provision of economic assistance to eligible TIP clients and Monitor the movement of the TIP cases.
	a. Adult	ANA	ANA	ANA	ANA	ANA	17	169	186	77	87	164	94	256	350	45	118	163	21	93	114	66	211	277	160	467	627						
	b. Children	ANA	ANA	ANA	ANA	ANA	5	14	19	7	6	13	12	20	32	6	21	27	5	9	14	11	30	41	23	50	73					The victim-survivors referred by the Department of Justice and LMSWDOs were also catered by the program for provision of socio-economic assistance such as livelihood assistance and transportation assistance for victim-witness needed to testify in court.	
31	Number of distressed and undocumented overseas Filipinos provided with social welfare services	184	184	185	185	738	14	48	62	12	60	72	26	108	134	7	5	12	56	135	191	63	140	203	89	248	337	-604	-82%			1. No assisted mass repatriation at the NAA due to the existence of the OSS-ISSO at the airport however, the target for the Region given by the CO is still higher. 2. Existence of One stop Shop DSWD Airport team (deployed by the ISSO,DSWD-Central Office). This was installed during pandemic which its primary concern is to assist distressed Returning Overseas Filipinos. Kindly take note that these arriving OFs are mostly non-residence of National Capital Region. Likewise, the three(3) social workers deployed in IACAT-Task Force Against Trafficking in Person (TFATP) are only assisting victim-survivors of human trafficking.	To send communication letter to International Social Services Office requesting to lower the target of the region.
	MALAYSIA						7	0	7	3	2	5	10	2	12	4	0	4	25	14	39	29	14	43	39	16	55						
	JEDDAH KSA						3	6	9	1	4	5	4	10	14	1	4	5	2	13	15	3	17	20	7	27	34						
	RHADAH KSA						1	18	19	4	28	32	5	46	51	0	0	0	20	53	73	20	53	73	25	99	124						
	QATAR						1	7	8	0	2	2	1	9	10	7	1	2	19	21	3	20	23	4	29	33							
	HONG KONG						0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	2	2	0	2	2	2						
	DUBAI UAE						1	2	3	0	2	2	1	4	5	0	0	0	6	17	23	6	17	23	7	21	28						
	KUWAIT						0	4	4	1	5	6	1	9	10	0	0	0	1	12	13	1	12	13	1	21	23						
	CHINA						0	1	1	1	7	8	1	8	9	0	0	0	2	3	3	0	3	3	1	11	12						
	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
	IRAN						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
	AUSTRALIA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
	DAMMAM KSA						0	5	5	0	1	1	0	5	6	0	0	0	0	0	0	0	0	0	0	6	6						
	IRELAND						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
	JAPAN						0	0	0	0	1	0	1	1	0	1	0	0	0	0	0	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						
	MYANMAR						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
	NETHERLANDS						0	0	0	0	0	0	0	0	0	0	0	0	0	0	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						
	PERU						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
	PANAMA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
	SINGAPORE						0	0	0	0	0	0	0	0	0	0	0	1	2	1	1	2	1	1	2	1	2						
	SWITZERLAND						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						
	TURKEY						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
	UKRAINE						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
	JORDAN						0	0	0	0	2	2	0	2	2	0	0	0	0	0	0	0	0	0	0	0	2	2					
	SYRIA						0	0	0	0	2	2	0	2	2	0	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	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	0	0	0	0	0						
	CYPRUS						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
	OMAN						1	2	3	0	0	0	0	1	2	0	0	0	1	1	0	1	1	0	1	1	1						
	THAILAND						1	2	3	0	0	0	0	1	2	0	0	0	0	0	0	0	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						
	TAIWAN						0	0	0	0	0	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	1	1					

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Strategy/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments																		Variance	Assessment of Variance			Reasons for Variance	Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester				Total				
	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F		T				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)=(13)-(6)	Major	Minor	Potential Areas	(13)	(19)											
BERMUDA						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					
BRUNEI						0	1	0	0	1	1	0	2	2	0	0	0	0	0	0	0	0	0	2					
COLUMBIA						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					
DENMARK						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					
EQUATORIAL GUINEA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
FRANCE						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
GERMANY						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
GUAM						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
HARADH,KSA						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					
ITALY						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					
KAZAKHSTAN						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					
NAJRAN,KSA						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					
PAPUA NEW GUINEA						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					
VIETNAM						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					
BAHRAIN						0	1	1	0	0	0	1	1	1	0	0	0	0	0	0	0	0	0	1	1				
AL KHOSAR,KSA						0	0	0	0	1	1	0	1	0	0	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					
ABHA CITY, KSA						0	0	0	0	1	1	0	1	1	0	0	0	0	0	0	0	0	0	1	1				
SEYCHELLES						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
CHADIA						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					
ANGOLA						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					
LIBYA						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					
FINLAND						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					
NIGERIA						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					
BAHRAIN						0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1				
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						0	0	0	0	1	1	0	1	1	0	0	0	0	0	0	0	0	0	1	1				
BREAKDOWN BY AGE CATEGORY						13	47	60	11	54	65	24	101	125	7	5	12	47	120	167	54	125	179	79	226	304			
a. Adults						7	0	7	3	2	5	10	2	12	7	4	20	9	25	24	9	33	34	11	45				
MAJALAYSA						3	6	9	1	4	5	4	10	14	1	4	5	0	11	11	1	15	16	5	25	30			
JEDDAH,KSA						1	18	19	4	28	32	5	46	51	0	0	0	19	50	69	19	50	69	24	96	120			
RIYADH,KSA						1	7	8	0	2	2	1	9	10	1	1	2	2	18	20	3	19	22	4	28	32			
QATAR						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
HONG KONG						1	1	3	0	2	2	1	4	5	0	0	0	5	14	15	5	14	19	6	18	24			
DURAI,IAE						0	4	4	0	0	0	0	4	4	0	0	0	1	11	12	1	11	12	1	15	16			
KUWAIT						0	1	1	1	7	8	1	8	9	0	0	0	3	3	0	3	3	1	11	12				
CHINA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
INDONESIA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
IRAQ						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
IRAN						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
AUSTRALIA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
DAMMAM, KSA						0	5	5	0	1	1	0	6	6	0	0	0	0	0	0	0	0	0	6	6				
IRELAND						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
JAPAN						0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1				
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					
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
PERU						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
PANAMA						0	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	1	0	1	0	1	1	1	1	2	1	1	2			
SWITZERLAND						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					
SRI LANKA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
TURKEY						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
UKRAINE						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
JORDAN						0	0	0	0	2	2	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2			
SYRIA						0	0	0	0	2	2	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2			
ABU DHABI, IAE	</																												

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Strategy/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments																		Variance	Assessment of Variance			Reasons for Variance	Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester				Total				
	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F		T				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	
BAHRAIN						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
AL KHOBAR KSA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
AFRICA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
ABHA CITY KSA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
SEYCHELLES						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
CROATIA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
CANADA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
ANGOLA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
UNITED KINGDOM						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
LIBYA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
BARBADOS						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
FINLAND						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
MADINAH KSA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
NIGERIA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
ITALY						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
BAHRAIN						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
SEAFARER/CREWSHIP STAFF						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
OFWs FAMILY MEMBER IN PHILIPPINES						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
c. Youth						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
MALAYSIA						0	0	0	0	0	0	0	0	0	0	2	3	5	2	3	5	2	3	5	2	3	5		
JEDDAH KSA						0	0	0	0	0	0	0	0	0	2	2	4	2	4	2	4	2	4	2	4	2	4		
RIYADH KSA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
QATAR						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
HONG KONG						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
DUBAI UAE						0	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1		
KUWAIT						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
CHINA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
INDONESIA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
IRAQ						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
IRAN						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
AUSTRALIA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
DAMMAM KSA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
IRELAND						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
JAPAN						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
SOUTH KOREA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
MYANMAR						0	0	0	0	0	0	0	0	0	0	0	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		
PERU						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
PANAMA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	0	0	0	0		
SWITZERLAND						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	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		
TURKEY						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
UKRAINE						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
JORDAN						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
SYRIA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
ABU DHABI UAE						0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	0		
MACAU						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
JIBALI KSA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
CYPRUS						0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	0		
THAILAND						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
USA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
TAIWAN						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
BERMUDA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
BRAZIL						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
BRUNEI						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
COLUMBIA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
CUBA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
DENMARK						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
EGYPT						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
EQUATORIAL GUINEA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
FRANCE						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
GERMANY						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0								

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments															Total	Variance	Reasons for Variance	Disbursements					Steering Measures		
	Q1	Q2	Q3	Q4	Total	Q1			Q2			Q3			Q4			Total	Q1	Q2				Q3	Q4	Total					
	(1)	(2)	(3)	(4)	(5)	M	F	T	M	F	T	M	F	T	M	F	T	(11)+(12)+(13)+(14)+(15)+(16)+(17)	(12)+(11)*(-6)	(13)				(14)	(15)	(16)	(17)	(18)+(14)+(15)+(16)+(17)			
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED																															
Protective Social Welfare Program																															
Protective Programs to Individuals and Families in Especially Difficult Circumstances Sub-Program																															
Outcome Indicator																															
2.5	Crisis Intervention Section (CIS)					95.00%	98.78%	93.29%	97.07%	87.10%	96.26%	93.96%	97.45%	99.69%	99.08%	99.45%	99.59%	99.54%	97.97%	2.97%	Note: The ARTU approved atleast 10% of all the client served within the period are provided with Client Satisfaction Survey. Random Sampling was conducted by FO-NCR CIS to the clients in administering the client satisfaction survey.										Sustain various mechanisms in administering the survey: Pen and Paper, Technical Assistance from Mamamayan Muna Desk Team. Use of android tablets in accomplishing the online survey and Use of Client Survey Box to consolidate the Clients' responses.
	Percentage of clients who rated protective services provided as satisfactory or better																														
	Total number of clients who gave feedback in the client satisfaction form					657	298	955	403	1,202	1,605	864	2,282	3,146	725	1,683	2,404	7,956	8,121												
	Total number of clients who rated satisfactory or better					649	278	927	351	1,157	1,508	842	2,275	3,117	721	1,683	2,404	7,956													
	Number of clients who rated very satisfactory					539	231	770	296	995	1,291	754	2,038	2,792	654	1,526	2,180	7,033													
	Numbee of clients who rated satisfactory					110	47	157	55	162	217	88	237	325	67	157	224	923													
2.5	Crisis Intervention Section (CIS-OS)					95.00%	95.98%	96.96%	96.48%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.91%	4.91%											
	Percentage of clients who rated protective services provided as satisfactory or better																														
	Total number of clients who gave feedback in the client satisfaction form					373	395	768	11,317	8,146	19,463	2,899	3,303	6,202	1,722	948	2,670	29,103													
	Total number of clients who rated satisfactory or better					358	383	741	11,317	8,146	19,463	2,899	3,303	6,202	1,722	948	2,670	29,076													
	Number of clients who rated very satisfactory					223	268	491	11,317	8,146	19,463	2,899	3,303	6,202	1,722	948	2,670	28,826													
	Numbee of clients who rated satisfactory					135	115	250	0	0	0	0	0	0	0	0	0	250													
Output Indicators (Continuing Funds)																															
2.1	Number of beneficiaries served through AICS:																														
	Crisis Intervention Section (CIS)	14,000	16,000	0	0	30,000	9,715	15,201	24,916	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		Maximize use of GL as mode of providing assistance to clients.		
	a. Medical Assistance	4,000	5,000	0	0	9,000	1,791	3,801	5,592	782	1,925	2,707	0	0	0	0	0	0	8,299			22,366,890.26	16,609,687.00	0.00	0.00	38,976,577.26					
	b. Burial Assistance	400	400	0	0	800	109	313	422	56	119	175	0	0	0	0	0	0	597			1,488,900.00	659,500.00	0.00	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	0			0.00	0.00	0.00	0.00	0.00					
	d. Transportation Assistance	100	100	0	0	200	42	58	100	31	50	81	0	0	0	0	0	0	181			342,697.64	273,874.00	0.00	0.00	616,571.64					
	e. Food Assistance	9,000	10,000	0	0	19,000	7,429	10,610	18,039	2,999	5,148	8,147	0	0	0	0	0	0	26,186			53,142,740.00	23,788,200.00	0.00	0.00	76,930,940.00					
	f. Non-Food Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0.00	0.00	0.00	0.00	0.00					
	g. Other Cash Assistance	500	500	0	0	1,000	344	419	763	0	0	0	0	0	0	0	0	0	763			7,630,000.00	0.00	0.00	0.00	0.00	7,630,000.00				
	Client Category						9,715	15,201	24,916	3,868	7,242	11,110	0	0	0	0	0	0	36,026												
	Family Head and Other Needy Adult (FHONA)						7,898	11,378	19,276	3,123	5,573	8,696	0	0	0	0	0	0	27,972												
	Women in Especially Difficult Circumstances (WEDC)						24	634	658	1	82	83	0	0	0	0	0	0	741												
	Children in Need of Special Protection (CNSP)						0	0	0	0	0	0	0	0	0	0	0	0	0												
	Youth in Need of Special Protection (YNSP)						12	19	31	2	2	4	0	0	0	0	0	0	35												
	Senior Citizen (SC)						1,692	3,041	4,733	725	1,566	2,291	0	0	0	0	0	0	7,024												
	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												
	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	ANA	1,429	3,305	4,734	6,117	5,424	11,541	2,166	4,892	7,058	0	0	0	23,333				33,705,726.97	85,381,105.89	98,555,624.14	0.00	217,642,457.00				
	b. Burial Assistance	ANA	ANA	ANA	ANA	ANA	321	583	904	487	829	1,316	283	265	548	0	0	0	2,768				9,628,800.00	17,337,900.00	6,320,323.94	0.00	33,287,023.94				
	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	15,549,000.00				
	d. Transportation Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0	0				0.00	0.00	0.00	0.00	0.00				
	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	0	0	217,693				92,925,000.00	293,360,700.00	171,448,500.00	0.00	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	0				0.00	0.00	0.00	0.00	0.00				
	g. Other Cash Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0	0				0.00	0.00	0.00	0.00	0.00				
	Client Category						16,811	24,240	41,051	57,032	81,378	138,410	26,432	42,383	68,815	0	0	0	248,276												
	Family Head and Other Needy Adult (FHONA)						12,790	18,242	31,032	47,942	65,975	113,917	18,437	34,080	52,517	0	0	0	197,466												
	Women in Especially Difficult Circumstances (WEDC)						1	6	7	0	0	0	0	0	0	0	0	0	7												
	Children in Need of Special Protection (CNSP)						0	0	0	0	0	0	0	0	0	0	0	0	0												
	Youth in Need of Special Protection (YNSP)						0	0	0	0	0	0	0	0	0	0	0	0	0												
	Senior Citizen (SC)						4,020	5,992	10,012	9,090	15,403	24,493	7,995	8,303	16,298	0	0	0	50,803												
	Solo Parents						0	0	0	0	0	0	0	0	0	0	0	0	0												
	Persons With Disability (PWD)						0	0	0	0	0	0	0	0	0	0	0	0	0												
	Persons Living with HIV-AIDS (PLHIV)						0	0	0	0	0	0	0	0	0	0	0	0	0												
Number of beneficiaries served through AICS:		Target for Crisis Intervention Section is 30,000 (with breakdown per type of assistance) while Crisis Intervention Section - Offsite Serbisyo target is 20,000 (ANA per type of assistance)																													

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2022

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments												Total	Variance	Reasons for Variance	Disbursements					Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1			Q2			Q3			Q4						Q1	Q2	Q3	Q4	Total	
	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T											
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(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	234,302	225,450,754.87	447,319,966.89	277,744,448.08	0.00	950,515,169.84		
a. Medical Assistance	ANA	ANA	ANA	ANA	ANA	3,220	7,106	10,326	6,899	7,349	14,248	2,166	4,892	7,058	0	0	0	31,632		56,072,617.23	101,990,792.89	98,555,624.14	0.00	256,619,034.26		
b. Burial Assistance	ANA	ANA	ANA	ANA	ANA	430	896	1,326	543	948	1,491	283	265	548	0	0	0	3,365		11,117,700.00	17,997,400.00	6,320,323.94	0.00	35,435,423.94		
c. Educational Assistance	ANA	ANA	ANA	ANA	ANA	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	15,549,000.00		
d. Transportation Assistance	ANA	ANA	ANA	ANA	ANA	42	58	100	31	50	81	0	0	0	0	0	0	181		342,697.64	273,874.00	0.00	0.00	616,571.64		
e. Food Assistance	ANA	ANA	ANA	ANA	ANA	22,168	30,319	52,487	52,253	78,210	130,463	23,929	37,000	60,929	0	0	0	243,879		146,067,740.00	317,148,900.00	171,448,500.00	0.00	634,665,140.00		
f. Non-Food Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0	0		0.00	0.00	0.00	0.00	0.00		
g. Other Cash Assistance	ANA	ANA	ANA	ANA	ANA	344	419	763	0	0	0	0	0	0	0	0	0	763		7,630,000.00	0.00	0.00	0.00	7,630,000.00		
Total Combined (Client Category)						26,526	39,441	65,967	60,900	88,620	149,520	26,432	42,383	68,815	0	0	0	284,302								
Family Head and Other Needy Adult (FHONA)						20,688	29,620	50,308	51,065	71,548	122,613	18,437	34,080	52,517	0	0	0	225,438								
Women in Especially Difficult Circumstances (WEDC)						25	640	665	1	82	83	0	0	0	0	0	0	748								
Children in Need of Special Protection (CNSP)						0	0	0	0	0	0	0	0	0	0	0	0	0								
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)																										
2.1 Number of beneficiaries served through AICS:																										
Crisis Intervention Section (CIS)	0	4,100	6,400	9,500	20,000	0	0	0	9,677	16,983	26,660	8,777	16,816	25,593	19,505	58,069	77,574	129,827	109,827	0.00	198,258,220.44	279,372,344.78	369,932,760.20	847,563,325.42		
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	7,972	21,998	29,970	48,088		0.00	112,200,962.87	216,510,166.78	190,249,924.80	518,961,054.45		
b. Burial Assistance	0	400	500	900	1,800	0	0	0	249	580	829	278	636	914	520	1,220	1,740	3,483		0.00	8,647,300.00	13,100,600.00	15,213,000.00	36,960,900.00		
c. Educational Assistance	0	0	0	0	0	0	0	0	1	0	1	1	0	1	6,467	25,850	32,317	32,319		0.00	5,000.00	2,000.00	123,453,100.00	123,460,100.00		
d. Transportation Assistance	0	100	200	300	600	0	0	0	115	119	234	116	149	265	584	586	1,170	1,669		0.00	978,757.57	1,169,378.00	4,035,315.40	6,183,450.97		
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	2,971	7,077	10,048	37,351		0.00	41,768,700.00	37,440,700.00	18,127,500.00	97,336,900.00		
f. Non-Food Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0.00	0.00	0.00	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	991	1,338	2,329	6,917		0.00	34,657,500.00	11,149,500.00	18,853,920.00	64,660,920.00		
Client Category						0	0	0	9,677	16,983	26,660	8,777	16,816	25,593	19,505	58,069	77,574	129,827								
Family Head and Other Needy Adult (FHONA)						0	0	0	7,877	10,736	18,613	6,695	8,650	15,345	12,473	38,795	51,268	85,226								
Women in Especially Difficult Circumstances (WEDC)						0	0	0	82	2,778	2,860	89	4,445	4,534	2,003	7,864	9,867	17,261								
Children in Need of Special Protection (CNSP)						0	0	0	0	0	0	0	0	0	0	0	0	0								
Youth in Need of Special Protection (YNSP)						0	0	0	25	34	59	345	409	754	849	1,546	2,395	3,208								
Senior Citizen (SC)						0	0	0	1,488	3,109	4,597	1,480	3,077	4,557	3,638	9,052	12,690	21,844								
Solo Parents						0	0	0	0	0	0	0	0	0	0	0	0	0								
Persons With Disability (PWD)						0	0	0	0	0	0	0	0	0	0	0	0	0								
Persons Living with HIV-AIDS (PLHIV)						0	0	0	205	326	531	168	234	402	539	809	1,348	2,281								
						0	0	0	0	0	0	0	1	1	3	3	6	7								
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	48,036	69,382	117,418	254,064	140,784	0.00	80,000,000.00	353,157,611.47	365,131,658.43	798,289,269.90		
a. Medical Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	1,667	794	2,461	2,635	5,965	8,600	5,863	11,205	17,068	28,129		0.00	10,397,000.00	71,788,611.47	96,567,158.43	178,752,769.90		
b. Burial Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	427	740	1,167	1,167		0.00	0.00	0.00	0.00	12,486,000.00	12,486,000.00	
c. Educational Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	992	1,921	2,913	2,913		0.00	0.00	0.00	0.00	9,871,000.00	9,871,000.00	
d. Transportation Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0	0		0.00	0.00	0.00	0.00	0.00	0.00	
e. Food Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	10,357	12,844	23,201	40,430	61,954	102,384	40,754	55,516	96,270	221,855		0.00	69,603,000.00	281,369,000.00	246,227,500.00	597,199,500.00		
f. Non-Food Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0	0		0.00	0.00	0.00	0.00	0.00	0.00	
g. Other Cash Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0	0		0.00	0.00	0.00	0.00	0.00	0.00	
Client Category						0	0	0	12,024	13,638	25,662	43,065	67,919	110,984	48,036	69,382	117,418	254,064								
Family Head and Other Needy Adult (FHONA)						0	0	0	10,557	11,946	22,503	38,811	55,373	94,184	39,220	55,106	94,326	211,013								
Women in Especially Difficult Circumstances (WEDC)						0	0	0	0	0	0	0	0	0	0											

**QUARTERLY ACCOMPLISHMENT REPORT
FY 2022**HPMES Form 4_OO1-5 NCR 2022 Q4 STO_GASS

Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues/Concerns & Challenges	Recommendations/ Remarks
			Amount					Utilization Rate					Amount					Utilization Rate						
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
Assistance to Individuals in Crisis Situation (AICS) - (Included in PSP)																								
TOTAL		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Current Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																								
CMF																								
Continuing Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																								
CMF																								
Assistance to Communities in Need (ACN)																								
TOTAL		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Current Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																								
CMF																								
Continuing Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																								
CMF																								
Comprehensive Program for Street Children, Street Families and Badaus																								
TOTAL		9,306,966	2,083,260	117,346	395,340	6,509,119	9,105,065.14	22.38%	1.26%	4.25%	69.94%	97.83%	408,570	431,307	879,759	6,850,697	8,570,333.91	4.49%	4.74%	9.66%	75.24%	94.13%		
Current Appropriation		8,672,732	2,083,260	117,346	171,066	6,099,160	8,470,831.92	24.02%	1.35%	1.97%	70.33%	97.67%	408,570	431,307	469,800	6,850,697	8,160,374.94	4.82%	5.09%	5.55%	80.87%	96.33%		
DRF																								
CMF																								
Continuing Appropriation	MOOE	8,672,732	2,083,260	117,346	171,066	6,099,160	8,470,831.92	24.02%	1.35%	1.97%	70.33%	97.67%	408,570	431,307	469,800	6,850,697	8,160,374.94	4.82%	5.09%	5.55%	80.87%	96.33%		
DRF		634,233	0	0	224,274	409,959	634,233.22	0.00%	0.00%	35.36%	64.64%	100.00%	0	0	409,959	0	409,958.97	0.00%	0.00%	64.64%	0.00%	64.64%		
CMF																								
Continuing Appropriation	MOOE	634,233	0	0	224,274	409,959	634,233.22	0.00%	0.00%	35.36%	64.64%	100.00%	0	0	409,959	0	409,958.97	0.00%	0.00%	64.64%	0.00%	64.64%		
DRF																								
CMF																								
Alternative Family Care Program - (Included in PSP)																								
TOTAL		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Current Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																								
CMF																								
Continuing Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																								
CMF																								
E. Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program																								
Recovery and Reintegration Program For Traffic Persons (RRTP)																								
TOTAL		4,212,140	346,873	1,499,645	624,858	406,109	2,877,484.65	8.24%	35.60%	14.83%	9.64%	68.31%	84,625	1,305,338	1,061,420	269,713	2,721,096.34	2.94%	45.36%	36.89%	9.37%	94.57%		
Current Appropriation		1,681,600	326,873	0	570,210	406,109	1,303,192.09	19.44%	0.00%	33.91%	24.15%	77.50%	84,625	24,156	611,767	478,285	1,196,833.39	6.49%	1.85%	46.94%	36.70%	91.99%		
DRF																								
CMF	MOOE	1,514,000	326,873	0	570,210	387,496	1,284,579.41	21.59%	0.00%	37.66%	25.59%	84.85%	84,625	24,156	611,767	478,285	1,196,833.39	6.59%	1.88%	47.62%	37.23%	93.32%		
Continuing Appropriation	MOOE	167,600	0	0	0	18,613	18,612.68	0.00%	0.00%	0.00%	11.11%	11.11%	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%		
DRF		2,530,540	20,000	1,499,645	54,648	0	1,574,292.56	0.79%	59.26%	2.16%	0.00%	62.21%	0	1,281,182	449,653	-208,573	1,522,262.95	0.00%	81.38%	28.56%	-13.25%	96.70%		
CMF	MOOE	732,520	20,000	476,545	52,170	0	548,714.56	2.73%	65.06%	7.12%	0.00%	74.91%	0	323,941	0	208,573	532,513.68	0.00%	59.04%	0.00%	38.01%	97.05%		
Continuing Appropriation	MOOE	1,798,020	0	1,023,100	2,478	0	1,025,578.00	0.00%	56.90%	0.14%	0.00%	57.04%	0	957,242	449,653	-417,146	989,749.27	0.00%	93.34%	43.84%	-40.67%	96.51%		
Services to Overseas Filipinos and their Families (International Social Services Office - ISSO)																								
TOTAL		463,811	0	8,112	0	152,579	160,690.58	0.00%	1.75%	0.00%	32.90%	34.65%	0	0	8,112	8,191	16,302.58	0.00%	0.00%	5.05%	5.10%	10.15%		
Current Appropriation		463,811	0	8,112	0	152,579	160,690.58	0.00%	1.75%	0.00%	32.90%	34.65%	0	0	8,112	8,191	16,302.58	0.00%	0.00%	5.05%	5.10%	10.15%		
DRF																								
CMF																								
Continuing Appropriation	MOOE	463,811	0	8,112	0	152,579	160,690.58	0.00%	1.75%	0.00%	32.90%	34.65%	0	0	8,112	8,191	16,302.58	0.00%	0.00%	5.05%	5.10%	10.15%		
DRF		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!		
CMF																								

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

Implementation of the project will be re-scheduled on 4th Quarter CY 2022. The amount of Php 71,596.00 under Training expense was modified for the salary of 1 AAI for the period of January-June, 2022

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

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

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

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2022

Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets				Physical Accomplishments						Annual Total	Variance	Assessment of Variance			Reasons for Variance	Steering Measures/Remarks	
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4			2nd Semester	Major	Minor			Full target Achieved
(1)		(2)	(3)	(4)	(5)	(6)							(11)=(7)+(8) +(9)+(10)	(12)=(11)-(6)				(13)	(19)
Strategic Focus 1: Increase capacity of LGUs to improve the delivery of social protection and social welfare services																			
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED																			
DISASTER RESPONSE AND MANAGEMENT PROGRAM																			
Outcome Indicators																			
3.1	Percentage of disaster-affected households assisted to early recovery stage	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				FO - NCR has no provision of early recovery services for clients as of the moment.	The DRMD responds to the requests of LGUs. Thus, provision of augmentation support for the affected families.
Output Indicators																			
3.1	Number of trained DSWD QRT members ready for deployment on disaster response	-	-	420	-	420	-	56	56	318	-	318	374	-46		-11%		Some of the participants were not able to attend the training due to some equally important activities/ obligations and personal emergencies beyond their control (exposed to COVID-19 positive, work-related and death of a relative).	Note: Changes in the accomplishment is being noted as there were corrected data based on DRMD report.
3.3	Number of poor households that received cash-for-work for CCAM	-	-	20,500	-	20,500	-	-	0	8,390	10,417	18,807	18,807	-1,693		-8%		Implementation of the Cash for Work program there are beneficiaries who were not able to join the program due to employment, hospitalization and imprisonment.	Provision of technical assistance 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	15	11	16	16	17	-				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, from January to December 2022. With this a total of 358,120 internally displaced households affected by various disaster occurrences were provided with disaster response services by the Field Office for CY 2022.	Processing of relief augmentation requests through managing and mobilizing resources, food and non-food items, in an effective, efficient and coordinated manner. The DRMD provided augmentation support to disaster-affected families and individuals through the request of LGUs, NGAs, NGOs, POs and various intermediaries including referral and walk-in clients. A total of PhP83,282,685.80 worth of assistance was provided to affected families coursed through the LGUs, NGAs, NGOs, POs and various intermediaries including referral and walk-in clients.

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2022

Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets				Physical Accomplishments							Annual Total	Variance	Assessment of Variance			Reasons for Variance	Steering Measures/Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester							
3.5	Number of internally displaced households provided with disaster response services	ANA	ANA	ANA	ANA	ANA	24,468	3,300	27,768	30,411	34,718	65,129	92,897	-				Coordination with the Local Government Unit (LGU), monitoring, and provision of relief augmentation to the disaster-affected communities. Note: Changes in the accomplishment is being noted as there were corrected data based on DRMD report.	
3.6	Cash for Work for Community Works	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
3.7	Food for Work for Community Works	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
3.8	Number of households with damaged houses provided with early recovery services																		
	Emergency Shelter Assistance																		
	Partially Damage	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				DSWD-NCR has no Emergency Shelter Assistance (ESA) Program. Affected families are provided with assistance through CIS-Onsite/Offsite	
	Totally Damage	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
3.9	7. Percentage compliance to the mandated stockpile	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				Voluminous requests of affected LGUs and various intermediaries brought about by the COVID-19 and other disasters, hence, resulting to low level of stockpile. The discussion on the required stockpile for the Field Offices is still on process. There is no final guidelines yet provided by the Central Office.	

Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues/Concerns & Challenges	Recommendation/ Remarks		
			Amount					Percent Utilization					Amount					Percent Utilization								
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total				
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																										
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTERVICTIMS/SURVIVORS ENSURED																										
DISASTER RESPONSE AND MANAGEMENT PROGRAM																										
Grand Total		183,323,014.72	6,085,998.53	34,988,617.41	#####	-26,876.44	154,293,064.22	3.32%	19.09%	61.77%	-0.01%	84.16%	1,081,225.27	2,527,666.01	#####	-4,043,829.57	#####	0.70%	1.64%	75.48%	-2.62%	75.20%				
Disaster Response and Rehabilitation Program																										
TOTAL		138,548,635	6,085,999	5,510,617	113,245,325	-4,254,904	120,587,036.37	4.39%	3.98%	81.74%	-3.07%	87.04%	1,081,225	2,527,666	116,459,675	-4,043,830	#####	0.90%	2.10%	96.58%	-3.35%	96.22%	The implementation of trainings were implemented in advance to give time in the preparation for the Regional Anniversary and for the PIR on DRMD and the implementation of Cash for Work. Most of the office supplies and materials that are already obligated are still for delivery by			
Current Appropriation		135,469,062	6,085,999	5,432,652	111,943,077	-5,246,546	118,215,182.55	4.49%	4.01%	82.63%	-3.87%	87.26%	1,081,225	2,527,666	116,321,855	-5,101,368	#####	0.91%	2.14%	98.40%	-4.32%	97.14%				
DRF																										
CMF																										
Continuing Appropriation	MOOE	135,469,062	6,085,999	5,432,652	111,943,077	-5,246,546	118,215,182.55	4.49%	4.01%	82.63%	-3.87%	87.26%	1,081,225	2,527,666	116,321,855	-5,101,368	#####	0.91%	2.14%	98.40%	-4.32%	97.14%				
DRF		3,079,572	0	77,965	1,302,247	991,641	2,371,853.82	0.00%	2.53%	42.29%	32.20%	77.02%	0	0	137,820	1,057,538	1,195,358.11	0.00%	0.00%	5.81%	44.59%	50.40%				
CMF																										
Continuing Appropriation	MOOE	3,079,572	0	77,965	1,302,247	991,641	2,371,853.82	0.00%	2.53%	42.29%	32.20%	77.02%	0	0	137,820	1,057,538	1,195,358.11	0.00%	0.00%	5.81%	44.59%	50.40%				
National Resource Operation																										
TOTAL		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Current Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																										
CMF																										
Continuing Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
DRF																										
CMF																										
Quick Response Fund																										
TOTAL		44,774,380	0	29,478,000	0	4,228,028	33,706,027.85	0.00%	65.84%	0.00%	9.44%	75.28%	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	Obligated funds for the procurement of welfare goods are subject for delivery.			
Current Appropriation		43,165,217	0	29,478,000	0	4,228,028	33,706,027.85	0.00%	68.29%	0.00%	9.79%	78.09%	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%				
DRF																										
CMF																										
Continuing Appropriation	MOOE	43,165,217	0	29,478,000	0	4,228,028	33,706,027.85	0.00%	68.29%	0.00%	9.79%	78.09%	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%				
DRF		1,609,163	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
CMF																										
Continuing Appropriation	MOOE	1,609,163	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																										

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2022

Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments							Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full target Achiev		
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(10)+(11)		(14)=(13)-(6)	(15)	(16)	(17)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(10)+(11)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																			
ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED																			
OUTCOME INDICATORS																			
1	Percentage of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards	100%	100%	100%	100%	100%	100.00%	100%	100.00%	100%	100%	100%	100.00%	4.59%		5%			
	Total number of SWAs, SWDAs and service providers	15	15	37	37	104	12	27	39	15	55	70	109	109					
	Total number of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards	15	15	37	37	104	12	27	39	15	55	70	109	5					
	a. Registered and Licensed SWAs	15	15	37	37	104	12	27	39	15	55	70	109	5					
	b. Accredited SWDAs																		
	b.1 Level 1 Accreditation																		
	b.2 Level 2 Accreditation																		
	b.3 Level 3 Accreditation																		
	c. Accredited Service Providers																		
OUTPUT INDICATORS																			
2	Number of SWAs and SWDAs registered, licensed and accredited																		
	a. Registered Private SWDAs	7	8	7	8	30	17	19	36	17	7	24	60	30	100%			Target was met in full swing of the Standards Section staff. Validation assessment to SWDAs were conducted through online in January to February while actual visit for SWA has started in March 2022. Intensified follow-up and conduct of validation assessment to SWDAs compliant with the documentary requirements with positive results to meet the target.	Standards Section continuously provide technical assistance and followed-up submission of documents from SWDAs to comply with the requirements per MC 17 or the Guidelines for Registration, Licensing and Accreditation.
	b. Licensed Private SWAs and Auxiliary SWDAs	7	8	7	8	30	16	20	36	18	8	26	62	32	107%				

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full target Achiev		
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(10)+(11)		(14)=(13)-(6)	(15)	(16)	(17)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(10)+(11)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)
	c. Pre-accreditation Assessment SWAs	ANA	ANA	ANA	ANA	ANA	2	2	4	6	0	6	10	-					
	c.1. Level 1 Pre-Accreditation Assessment	ANA	ANA	ANA	ANA	ANA	2	2	4	6	0	6	10	-				Monitoring visits were conducted by the Regional Inspectorate Committee to NVRC, Marillac Hills, INA Healing Center, and Nasyon ng Kabataan. Likewise, monitoring visits were conducted by the Standards Section with the Social Welfare Specialist Group to 12 Centers managed by foru (4) Local Government Units from January to December 2022.	Continuous provision of technical assistance and follow through actions to LGU and DSWD operated center and Residential Facilities. Note: The following Private SWAs were pre-assessed as of June 2022: 1. Tanglaw-Touch Care Foundation, Inc. 2. Meritxell Children's World Foundation, Inc. 3. St. Vincent De Paul Shelter For Girls Inc. 4. Hope for Change Foundation
	c.1.1. DSWD-Operated Residential Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-					
	c.1.2. LGU-Managed Facilities	-	-	-	-	-	-	-	-	4	-	4	4	4					
	c.1.3. Private SWAs	-	-	-	-	-	2	2	4	2	-	2	6	6					
	c.2. Level 2 Pre-Accreditation Assessment	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	-				The Standards Section continuously provide technical assistance session to various LGUs as well as monitoring visits to LGUS and DSWD Centers per schedule.	Continuous provision of technical assistance and follow through actions to LGU and DSWD operated center and Residential Facilities.
	c.2.1. DSWD-Operated Residential Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-					
	c.2.2. LGU-Managed Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-					
	c.2.3. Private SWAs	-	-	-	-	-	-	-	-	-	-	-	-	-					
	c.3. Level 3 Pre-Accreditation Assessment	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	-				No Center was pre-assessed for accreditation from January to December 2022 but the Standards Section continuously provide technical assistance on compliance to standard for Accreditation.	Continuous provision of technical assistance and follow through actions to LGU Heads and focal persons.
	c.3.1. DSWD-Operated Residential Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-					
	c.3.2. LGU-Managed Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-					
	c.3.3. Private SWAs	-	-	-	-	-	-	-	-	-	-	-	-	-					
3	No. of DSWD CRCF assessed for accreditation (level 1 and 2)	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	0	0	0	0	0	0	0	0				Note: No CRCFs assessed for accreditation as level 1 and 2 within the reporting period covered.	Note: Accreditation shall be facilitated by the Standards Bureau while Pre-assessment shall be facilitated by the FO-NCR
4	No. of DSWD CRCF certified for Excellence	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	0	0	0	0	0	0	0	0				Note: No CRCFs certified for Excellence within the reporting period covered.	

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full target Achiev		
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(10)+(11)		(14)=(13)-(6)	(15)	(16)	(17)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(10)+(11)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)
5	Beneficiary CSO Accredited	ANA	ANA	ANA	ANA	100%	3	0	3	0	17	17	20	0			0%	All applications received for Accreditation 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	9	204	3	832	835	1039	191		23%			
	Pre-Marriage Counselor	2	0	3	3	8	2	2	4	3	4	7	11	3	38%			There were eleven (11) applications received and issued with Accreditation Certificate from January to December 2022.	The Standards Section has coordinated with LGUs particularly the Marikina, Malabon, Manila, and Valenzuela relative to the conduct of PMC and Accreditation of Pre-Marriage Counselors.
	DCWs(ECCD Services)	50	40	30	300	420	103	5	108	0	467	467	575	155	37%			Accomplishment was achieved and exceeded through the assistance and persistence of deputized evaluators.	
	DCCs(ECCD Services)	50	40	30	300	420	90	2	92	0	361	361	453	33		8%			
	SWMCCs (Pre-assessed for Accreditation)	1	1	1	2	5	0	2	2	5	2	7	9	4	80%			Social Workers from the FO-Centers were provided with technical assistance on accreditation requirements and their applications are expected to receive and process within the Second Semester of 2022.	Continuous advocacy and coordination with partner Stakeholders.
7	Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%			0%		
	Total no. of compliant application received	ANA	ANA	ANA	ANA	ANA	33	39	72	35	15	50	122	0				For those applicant SWDAs which are intending to operate can process first their registration and then, they are given at least one year to complete and process their application for licensing.	Standards Section facilitates processing of complete applications and documentary requirements within the set timeline per MC 17 series of 2018.
	No. of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	ANA	ANA	ANA	ANA	ANA	33	39	72	35	15	50	122	0					
8	Percentage of detected violations/complaints acted upon within 7 working days	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%			0%		
	Total no. of violations/complaints detected	ANA	ANA	ANA	ANA	ANA	2	1	3	1	0	1	4	0				Four (4) complaints received from January to December 2022 and acted upon within the timeline of seven (7) working days.	Continous provision of technical assistance to organization in accordance with the guildeines on handling complaints againsts SWDAs.
	No. of detected violations/complaints acted upon within 7 working days	ANA	ANA	ANA	ANA	ANA	2	1	3	1	0	1	4	0					

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Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues/Concerns & Challenges	Recommendation/ Remarks
			Amount					Percent Utilization					Amount					Percent Utilization						
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																								
ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED																								
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM																								
Grand Total		1,022,730.00	305,268.00	293,083.00	30,678.26	280,395.38	909,424.64	29.85%	28.66%	3.00%	27.42%	88.92%	62,963.56	75,602.77	384,137.75	336,169.93	858,874.01	6.92%	8.31%	42.24%	36.97%	94.44%		
Standards-setting, Licensing, Accreditation and Monitoring Services																								
TOTAL		1,022,730	305,268	293,083	30,678	280,395	909,424.64	29.85%	28.66%	3.00%	27.42%	88.92%	62,964	75,603	384,138	336,170	858,874.01	6.92%	8.31%	42.24%	36.97%	94.44%	Ongoing processing of payment for awards/ rewards expenses to accredited SWDAs	For utilization in the 4th Quarter CY 2022
Current Appropriation		812,730	305,268	83,083	30,678	280,395	699,424.64	37.56%	10.22%	3.77%	34.50%	86.06%	62,964	75,603	174,138	336,170	648,874.01	9.00%	10.81%	24.90%	48.06%	92.77%		
DRF																								
CMF																								
	MOOE	812,730	305,268	83,083	30,678	280,395	699,424.64	37.56%	10.22%	3.77%	34.50%	86.06%	62,964	75,603	174,138	336,170	648,874.01	9.00%	10.81%	24.90%	48.06%	92.77%		
Continuing Appropriation		210,000	0	210,000	0	0	210,000.00	0.00%	#####	0.00%	0.00%	#####	0	0	210,000	0	210,000.00	0.00%	0.00%	#####	0.00%	#####		
DRF																								
CMF																								
	MOOE	210,000	0	210,000	0	0	210,000.00	0.00%	#####	0.00%	0.00%	#####	0	0	210,000	0	210,000.00	0.00%	0.00%	#####	0.00%	#####		

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Strategy/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments																Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures				
	Q1	Q2	Q3	Q4	Total	Q1		Q2		1st Semester		Q3		Q4		2nd Semester		Total		Major	Minor		Full target Achieved								
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(9)	(9)	(9)	(10)	(9)	(10)	(9)	(11)=(7)+(8)+(9)+(10)	(12)=(11)-(6)	(13)	(19)												
Strategic Focus 1: Increase capacity of LGUs to improve the delivery of social protection and social welfare services																															
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED																															
Outcome																															
5.1	Percentage of LSWDOs with improved functionality					Percent	Total No. of LGUs	LGUs with improved	Percent	Total No. of LGUs	LGUs with improved	Percent	Total No. of LGUs	LGUs with improved	Percent	Total No. of LGUs	LGUs with improved	Percent	Total No. of LGUs	LGUs with improved	Percent	Total No. of LGUs	LGUs with improved	Percent							
Baseline Result:																															
	a. Level 1					(no of LSWDO)																									
	a.2 City					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
	a.3 Municipality					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
	b. Level 2					(no of LSWDO)																									
	b.2 City					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
	b.3 Municipality					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
	c. Level 3					(no of LSWDO)																									
	c.2 City					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
	c.3 Municipality					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
	d. Low Service Delivery					(no of LSWDO)																									
	d.2 City					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
	d.3 Municipality					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
Assessment Result:																															
	a. Level 1						Total 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	Total No. of LGUs	LGUs with improved	Percent							
	a.2 City																														
	a.3 Municipality																														
	b. Level 2			1	1	-	-	0%	-	-	0%	-	-	0%	-	-	0%	1	-	0%	1	-	0%	1	-	0%	-		0%	All targetted 15 LGUs were assessed within the 4th Quarter CY 2022. However, functionality level is still to be determined once the SDCA-IS is functional for encoding of results.	
	b.2 City			1	1	-	-	0%	-	-	0%	-	-	0%	-	-	0%	1	-	0%	1	-	0%	1	-	0%					
	b.3 Municipality					-	-	0%	-	-	0%	-	-	0%	-	-	0%	-	-	0%	-	-	0%	-	-	0%					
	c. Level 3			14	14	-	-	0%	-	-	0%	-	-	0%	-	-	0%	14	-	0%	14	-	0%	14	-	0%	-		0%		Note: A total of 15 LGUs was targeted based on approved GAA for 2022 which is 100% of assessed LGUs in 2019.
	c.2 City			13	13	-	-	0%	-	-	0%	-	-	0%	-	-	0%	13	-	0%	13	-	0%	13	-	0%					
	c.3 Municipality			1	1	-	-	0%	-	-	0%	-	-	0%	-	-	0%	1	-	0%	1	-	0%	1	-	0%					
	d. Low Service Delivery																														
	d.2 City																														
	d.3 Municipality																														
Output Indicators																															
5.2	Number of LGUs assess in terms of their functionality level along delivery of social protection	-	-	15	-	15	Total No. of LGUs	LGUs with improved functional ity	Percent	Total No. of LGUs	LGUs with improved functional ity	Percent	Total No. of LGUs	LGUs with improved functional ity	Percent	Total No. of LGUs	LGUs with improved functional ity	Percent	Total No. of LGUs	LGUs with improved functional ity	Percent	Total No. of LGUs	LGUs with improved functional ity	Percent	0		0%	All targetted 15 LGUs were assessed within the 4th Quarter CY 2022. However, functionality level is still to be determined once the SDCA-IS is functional for encoding of results.			
	City	-	-	14	-	14	-	-	0%	-	-	0%	-	-	0%	14	-	0%	14	-	0%	14	-	0%	0		0%				
	Municipality	-	-	1	-	1	-	-	0%	-	-	0%	-	-	0%	1	0	0%	1	-	0%	1	-	0%	0		0%				
5.3	Percentage of LGUs provided with technical assistance	100% (17/17)	100% (17/17)	100% (17/17)	100% (17/17)	100% (17/17)	No. of LGUs	No. of LGUs provided TA	Percent	No. of LGUs	No. of LGUs provided TA	Percent	No. of LGUs	No. of LGUs provided TA	Percent	No. of LGUs	No. of LGUs provided TA	Percent	No. of LGUs	No. of LGUs provided TA	Percent	No. of LGUs	No. of LGUs provided TA	Percent	-		0%	Regular TAs are continuously being provided by the Field Office on top of the requests received from partners.			
							17	17	100%	17	17	100%	17	17	100%	17	17	100%	17	17	100%	17	17	100%							
5.4	Number of LGUs provided with technical assistance using digital platforms along social protection	ANA	ANA	ANA	ANA	ANA	No. of LGUs provided TA using Digital Platforms			No. of LGUs provided TA using Digital Platforms			No. of LGUs provided TA using Digital Platforms			No. of LGUs provided TA using Digital Platforms			No. of LGUs provided TA using Digital Platforms			No. of LGUs provided TA using Digital Platforms			-			TA sessions provided to LGUs were conducted mostly through face to face. Selected virtual / blended sessions were also conducted to accommodate bigger number of participants.			
							2			0			2			17			17			17							Seventeen (17) LGUs were provided with technical assistance using digital platforms along social protection with the activity entitled "CSWDO Meeting for the CY 2022"		

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		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total				Major	Minor			Full target Achieved		
		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(9)			(10)			(9)			(11)=(7)+(8)+(9)+(10)				(12)=(11)-(6)						
	(1) Number of learning and development interventions provided to LGUs (through LSWDOs)	(2) -	(3) 1	(4) 3	(5) 2	(6) 6	(7) 0			(8) 0			(9) 0			(9) 4			(10) 4			(9) 4			(11)=(7)+(8)+(9)+(10) 8				(12)=(11)-(6) 2			33%		(13) LDIs were rescheduled in consideration of turnaround time of approval and completion of logistics requirements. Hence, for the 3rd Quarter and 4th CY 2022, the following LDIs were conducted by the Region to the LGUs: -Workshop on the Preparation of Social Protection and Development Report held on August 3-5, 2022; -Training on Visioning and Strategic Planning held on September 5-7, 2022 -Training on Resiliency for the Day Care Workers of the Local Government Units (LGUs) cum Teambuilding held on September 12-15, 2022 -Writeshop in Crafting the Manual of Operations of LSWDOS held on September 21-23, 2022 -Training on Volunteer Management and Orientation on AO No. 10 s. 2010 or the Omnibus Guidelines on the DSWD National Volunteer Service Program held on October 24-26, 2022 -Local Government Project Management for Devolved LSWDO Services on November 16-18, 2022 -Training on Organizational Structuring for LSWDOs on December 14-16, 2022 -Training on Cash Management and its Control System on December 19-21, 2022	(19) Continuous provision of technical assistance through conduct of webinars, training and orientation to the LGUs.
5.5	Percentage of LGUs provided with resource augmentation	ANA	ANA	ANA	ANA	ANA	No. of LGU request RA	No. of LGUs provided RA	Percent	No. of LGU request RA	No. of LGUs provided RA	Percent	No. of LGU request RA	No. of LGUs provided RA	Percent	No. of LGU request RA	No. of LGUs provided RA	Percent	No. of LGU request RA	No. of LGUs provided RA	Percent	No. of LGU request RA	No. of LGUs provided RA	Percent	No. of LGU request RA	No. of LGUs provided RA	Percent	-			Note: The following LGUs were provided resource augmentation coursed through/requested by the Local Government Units (LGUs), various legislators, walk-in clients and other organizations from January to June 2022: 1. Quezon City 2. Manila 3. Pasig 4. Las Piñas 5. Makati City 6. Caloocan 7. Taguig 8. Mandaluyong 9. Malabon 10. Muntinlupa 11. Pasay 12. Valenzuela 13. Pateros 14. Marikina 15. Parañaque	Augmentation to LGUs are based from requests.			
							13	13	100%	12	12	100%	15	15	100%	11	11	100%	16	16	100%	16	16	100%	17	17	100%					Ensure availability of resources to continuously provide augmentation support to disaster-affected individuals, groups, and communities.			

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments																				Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures				
		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total			Major	Minor	Full target Achieved						
							(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)							(27)	(28)	(29)	(30)
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13)=(7)+(8)+(9)+(10)			(12)=(11)-(6)			(13)			(19)		
5.6	Percentage of LGUs that rated TA provided as satisfactory or better	100%	100%	100%	100%	100%	Total no. of LGUs provided TA (participate d in the client satisfaction tool)	Total no. of LGUs rated TA as satisfactory or better	Percent	Total no. of LGUs provided TA (participate d in the client satisfaction tool)	Total no. of LGUs rated TA as satisfactory or better	Percent	Total no. of LGUs provided TA (participate d in the client satisfaction tool)	Total no. of LGUs rated TA as satisfactory or better	Percent	Total no. of LGUs provided TA (participate d in the client satisfaction tool)	Total no. of LGUs rated TA as satisfactory or better	Percent	Total no. of LGUs provided TA (participate d in the client satisfaction tool)	Total no. of LGUs rated TA as satisfactory or better	Percent	Total no. of LGUs provided TA (participate d in the client satisfaction tool)	Total no. of LGUs rated TA as satisfactory or better	Percent	Total no. of LGUs provided TA (participate d in the client satisfaction tool)	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 2nd Semester CY 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!	3	3	100%	17	17	100%	17	17	100%	17	17	100%	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	Total no. of LGUs provided RA	Total no. of LGUs rated RA as satisfactory or better	Percent	Total no. of LGUs provided RA	Total no. of LGUs rated TA as satisfactory or better	Percent	Total no. of LGUs provided RA	Total no. of LGUs rated RA as satisfactory or better	Percent	Total no. of LGUs provided RA	Total no. of LGUs rated RA as satisfactory or better	Percent	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	-			0%	Note: The FO-NCR DRMD utilized the Client Satisfaction Tool of ARTU to measure the satisfaction of the LGUs.	The Client Satisfaction Measurement Form shall be administered to all requesting parties as basis for further improvement of rendered service.			
							13	13	100%	12	12	100%	15	15	100%	11	11	100%	16	16	100%	16	16	100%	17	17	100%					All LGUs provided with resource augmentation provided the services satisfactory or better from January to December 2022.				

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

	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 Assessment	Face to Face	March 22, 2022	Malabon City
8	Provision of Resource Person: Training Workshop on New ECCD Curriculum Refresher Course and its New Guideline Program Implementation	Face to Face	June 23-24, 2022	Pateros
9	CY 2022 1st Quarter CMSWDO Meeting	Virtual	April 22, 2022	All LGUs except Navotas City
10	DSWD-NCR Policy Forum on DSWD Proposed Bills, Issuances and Policies” Topic: National Disability Affairs Commission Act	Face to Face	April 1, 2022	Malabon City, San Juan, Caloocan, Las Piñas, Makati, Marikina, Parañaque, Pasay, Pasig, Taguig, Valenzuela, Pateros, Quezon City, Mandaluyong, Navotas
11	Bahay Kanlungan Pre-Assessment Review / Conference	Face to Face	April 1, 2022	Valenzuela City
12	Orientation on SLP Program Implementaion	Face to Face	April 29, May 3 and May 4, 2022	Valenzuela, Caloocan, Pasig City
13	SDA Preparatory Meeting	Face to Face	July 1, 2022	Pasay City
14	SDA Preparatory Meeting	Face to Face	July 4, 2022	Malabon City
15	Provision of RP:Orientation on the Guideline of Assistance to Individuals in Crisis Situation (AICS)	Face to Face	July 13, 2022	LGU - Paranaque
16	SDA Preparatory Meeting	Face to Face	July 14, 2022	Valenzuela City
17	Provision of RP:Orientation on Rehabilitation and Intervention of CICL	Face to Face	July 15, 2022	LSWD-Pasig

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

	Acitivity	Mode of TA	Date	Participating LGUs
18	Provision of RP:4th Disability Week Celebration of the Ospital ng Makati	Face to Face	July 17, 2022	Ospital ng Makati
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 Patients	Face to Face	July 20, 2022	LGU - Paranaque
22	SDA Preparatory Meeting	Face to Face	July 21, 2022	LGU San Juan
23	Case Conference	Face to Face	August 1, 2022	DSWD-CO, FO-III & CSWDO Manila
24	Workshop on Developing Social Protectiona and Development Report	Face to Face	August 2-5, 2022	17 NCR LGUs
25	Provision of Resource Person: Leadership Training for Pag-asa Youth Association Officers	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

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

	Activity	Mode of TA	Date	Participating LGUs
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
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

Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues/Concerns & Challenges	Recommendation/ Remarks			
			Amount					Percent Utilization					Amount					Percent Utilization									
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total					
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																											
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED																											
Social Welfare and Development Technical Assistance and Resource Augmentation Program																											
Grand Total		128,723,564.63	20,973,572.86	28,309,809.86	26,250,405.95	53,100,265.26	128,634,053.93	16.29%	21.99%	20.39%	41.25%	99.93%	19,424,648.29	21,818,698.92	16,515,809.43	45,565,302.00	103,324,458.64	15.10%	16.96%	12.84%	35.42%	80.32%					
Provision of Technical / Advisory Assistance and other Related Support Services																											
TOTAL		128,561,640	20,973,573	28,309,810	26,177,060	53,100,265	128,560,708.13	16.31%	22.02%	20.36%	41.30%	100.00%	19,424,648	21,818,699	16,442,464	45,565,302	103,251,112.84	15.11%	16.97%	12.79%	35.44%	80.31%					
Current Appropriation		116,657,000	20,702,355	27,201,132	23,300,060	45,453,022	116,656,568.50	17.75%	23.32%	19.97%	38.96%	100.00%	19,424,648	21,474,313	15,704,926	37,875,123	94,479,010.52	16.65%	18.41%	13.46%	32.47%	80.99%					
DRF																											
	PS	102,461,000	20,347,552	26,880,858	21,082,214	34,150,376	102,461,000.00	19.86%	26.24%	20.58%	33.33%	100.00%	19,424,648	21,377,891	14,305,177	32,438,844	87,546,560.50	18.96%	20.86%	13.96%	31.66%	85.44%	Low obligation and utilization is attributed to the adjustments in schedule of activities based on actual turnaround of revisions and approvals, as well as in the delay in hiring of personnel charged against the TARA funds	As a catch-up, hiring process will be revisited and fast tracked. Approved activities will be conducted on Q4 of the year.			
	MOOE	14,196,000	354,803	320,273	2,217,846	11,302,646	14,195,568.50	2.50%	2.26%	15.62%	79.62%	100.00%	0	96,422	1,399,749	5,436,279	6,932,450.02	0.00%	0.68%	9.86%	38.30%	48.84%					
Continuing Appropriation		11,904,640	271,218	1,108,678	2,877,000	7,647,244	11,904,139.63	2.28%	9.31%	24.17%	64.24%	100.00%	0	344,386	737,537	7,690,179	8,772,102.32	0.00%	2.89%	6.20%	64.60%	73.69%					
DRF																											
	MOOE	11,904,640	271,218	1,108,678	2,877,000	7,647,244	11,904,139.63	2.28%	9.31%	24.17%	64.24%	100.00%	0	344,386	737,537	7,690,179	8,772,102.32	0.00%	2.89%	6.20%	64.60%	73.69%					
CMF																											
Provision of Capability Training Programs																											
TOTAL		161,925	0	0	73,346	0	73,345.80	0.00%	0.00%	45.30%	0.00%	45.30%	0	0	73,346	0	73,345.80	0.00%	0.00%	100.00%	0.00%	100.00%					
Current Appropriation		81,360	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					
DRF																											
CMF																											
	MOOE	81,360	0	0	0	0	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!	Recanvassing and failed bidding of the Lessee of Venus resulting to postponement/rescheduling of activities.	For Bids and Awards Committee to invite more bidders.			
Continuing Appropriation		80,565	0	0	73,346	0	73,345.80	0.00%	0.00%	91.04%	0.00%	91.04%	0	0	73,346	0	73,345.80	0.00%	0.00%	100.00%	0.00%	100.00%					
DRF																											
CMF																											
	MOOE	80,565	0	0	73,346	0	73,345.80	0.00%	0.00%	91.04%	0.00%	91.04%	0	0	73,346	0	73,345.80	0.00%	0.00%	100.00%	0.00%	100.00%					

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

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Accomplishment							Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
Policy and Plan Development																			
1	Number of agency policies approved and disseminated	ANA	ANA	ANA	ANA	ANA	2	-	2	-	5	5	7	-				The following Regional Memorandum Orders were approved and disseminated for the 1st Quarter CY 2022: 1. RMO No. 001 Series of 2022: Guidelines on the Admission and Discharged of Clients/Residents in Centers/Residential Care Facilities during the National State of Public Health Emergency approved and disseminated on February 23, 2022. 2. RMO No. 002 Series of 2022: Addendum to the NVRC Manual of Operation re: Procedures on Fixed Enrollment System of the National Vocational Rehabilitation Center (NVRC) approved and disseminated on March 31, 2022 3. RAO 1078 Series of 2022: Terms of Reference of the Regional Management Committee 4. RMO No. 003 Series of 2022: Regional Translation of Thrusts and Priorities 5. RMO No. 004 Series of 2022: Guidelines on Safekeeping of Personal Valuables and Belongings of Residential Care Facilities 6. RMO No. 005 Series of 2022: Amendment to RMO No. 002 Series of 2021 or the Protocol for the Conduct of Research Studies iun DSWD NCR Centers and Residential Care Facilities under New Normal Situations 7. RMO No. 006 Series of 2022: Guidelines for the Implementation of Equal Opportunity Principle and Equal Employment Opportunity Principle in HRM Systems	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	3	5	11	2	1	3	3	-	3	6	-5		-45%		The Region received a memorandum from the Central Office on July 12, 2022 regarding the moratorium for the CY 2023 Sectoral Plans due to the ongoing crafting of the successor National Action Plans for the sectors.	The following annual plans were formulated and submitted to the concerned offices and oversight agencies:
	a. Medium-term Plans	0	0	0	0	0	-	-	-	-	-	-	-	-				1. FY 2023 Regional Proposed Budget with accomplished BP Forms submitted to Metropolitan Manila Development Authority as the RDC Chairperson on February 8, 2022; 2. FO NCR Office Performance Contract on March 4, 2022; 3. FO-NCR CY 2022 Strategic Contributions submitted to CO-OSM on July 11, 2022 4. FY 2023 GAD Plan and Budget submitted to Central Office on August 26, 2022 5. FO-NCR FY 2023 Work and Financial Plan based on NEP on September 27, 2022; and 6. FY 2024-2026 Forward Estimate on September 27, 2022.	
	b. Annual Plans	2	1	3	5	11	2	1	3	3	-	3	6	-5		-45%			
3	Number of researches completed	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-					
4	Number of position papers prepared	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-					

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Accomplishment							Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
Social Technology Development																			
6	Number of social technologies formulated					NO TARGET	-	-	-	-	-	-	-	-					
7	Number of new concepts of models of interventions responding to emerging needs					NO TARGET	-	-	-	-	-	-	-	-					
8	Number of new designs formulated					NO TARGET	-	-	-	-	-	-	-	-					
9	Number of models of intervention pilot tested					NO TARGET	-	-	-	-	-	-	-	-					
10	Number of models of intervention evaluated					NO TARGET	-	-	-	-	-	-	-	-					
11	Number of SWD programs and services enhanced					NO TARGET	-	-	-	-	-	-	-	-					
12	Number of concepts on the enhancement of an existing program/service					NO TARGET	-	-	-	-	-	-	-	-					
13	Number of designs of enhanced programs/services formulated					NO TARGET	-	-	-	-	-	-	-	-					
14	Number of enhanced models pilot tested					NO TARGET	-	-	-	-	-	-	-	-					
15	Number of enhanced models evaluated					NO TARGET	-	-	-	-	-	-	-	-					
	Number of social technologies implemented/pilot-tested	ANA	2	0	0	2	-	-	-	-	-	-	-	-			The Protect Teen Project in Malabon City and Community GardenPH - Quezon City initially assigned to FO-NCR as the pilot areas for the said project were transferred to other Regions per memo of Central Office dated September 21, 2022 and November 4, 2022.		
	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%	100%	-			No service request received from January to December 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	-	-	5	5	10	-	3	3	3	8	11	14	4	40%		The completed social technologies promoted are the following: 1.ReSPPEC 2. Intergenerational Program for OP and Children 3. Home Care Support Services for SC 4. Care-Able 5. Yakap Bayan 6. WiSupport 7.SHIELD 8. Buklod Paglaom 9. Aruga at Kalinga 10. CRCM There are Social Technologies that were promoted repeatedly in every sessions hence the variance of four (4) within the target for the year.	The conduct of STU serye enables the LGU to appreciate and understand the process and completion of different soctech programs	

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
19	Number of ST portfolio					NO TARGET	-	-	-	-	-	-	-	-					
	No. of intermediaries institutionalizing/ replicating completed social technologies	ANA	1	-	-	1	-	1	1	-	1	1	2	1	100%			MOA and Sangguniang Resolution was submitted by LGU Navotas for ReSSPEC and LGU Manila for ReSSPEC in Navotas City.	The LGU is very positive in recognizing the replication of Yakap Bayan in Manila and ReSSPEC in Navotas City.
	No. of intermediaries oriented on completed models of intervention	-	-	-	45	45	-	-	-	-	45	45	45	-			0%		Orientation on completed models of interventions like Yakap Bayan where discussed with localized multidisciplinary agencies within Manila Malabon while the WiSupport is also discuss with the diffrenet Superintendent of different schools in NCR.
20	Percentage of LGUs reached through social marketing activities	100%	100%	100%	100%	100%	#DIV/0!	100%	100%	100%	100%	100%	100%	0%			0%	The completed Social Technology Projects were able to discuss with the 17 LGUs.	The LGUs are willing to adapt selected soctech projects in coordination with their respective Sectoral Focal Persons. Accordingly, the LGUs will be utilizing the ST projects with the same localized version adapted by the City.
	Total no. of LGUs targeted	2	3	4	1	10	-	10	10	5	11	16	17						
	No. of LGUs reached through social marketing activities	2	3	4	1	10	-	10	10	5	11	16	17						
National Household Targeting System for Poverty Reduction																			
21	No. of intermediaries utilizing Listahanan results for social welfare and development initiatives	ANA	ANA	ANA	ANA	ANA	2	19	21	14	17	31	52	-					
	a. No. of request for statistical data granted	ANA	ANA	ANA	ANA	ANA	1	-	1	1	0	1	2	-				The FO-NCR NHTS granted the request for statistical data of RPMO SLP.	NHTS to continue to assist the internal and external partners on their requests for statistical data.
	b. No. of request for name-matching granted	ANA	ANA	ANA	ANA	ANA	1	19	20	13	17	30	50	-				Note: 1. A total of 395 households were name matched for the 1st quarter CY 2022 per request of RPMO SLP. 2. A total of 12,300 HHs consists of 19 requests of RPMO SLP were name matched for the 2nd Quarter. 3. A total of 36,633 Hhs consist name matched for the 3rd Quarter which consist of 6 requests from SLP and 7 requests from RPMO Pantawid. 4. A total of 14,394 HHs name matched for the 4th Quarter which consist of 15 requests from RPMO SLP and two (2) requestss from RPMO Pantawid.	NHTS to continue to assist the internal and external partners on their requests for name matching.
	No. of remaining unassessed 4Ps and MCCT beneficiaries	0	95,838	0	0	95,838	0	1,246	1,246	0	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 for the funds from Central Office.	NHTS provides technical support and assistance in the conduct of MCCT special validation. Note: Reflected accomplishments were MCCT beneficiaries assessed for MCCT special validation.
26	Results of the Listahanan 3 assessment launched	-	-	1	-	1	-	-	-	-	1	1	1	-			-		

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Accomplishment							Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
	Regional profile of the poor developed	-	-	-	1	1	-	-	-	-	-	-	-	-			-	Targets deferred to CY 2023 as the Pantawid unassessed households for assessment until January 31, 2023 should be included on the release of the Regional Profile of the Poor based on the directive of the Central Office.	
	Number of partners with MOA on Listahanan (provinces)	-	-	2	3	5	-	-	-	-	-	-	-	-			-	Targets were deferred to CY 2023 since the Regional Launching of Listahanan was conducted on December 15, 2022.	
	Stakeholder Orientation on Data Sharing conducted	-	-	9 LGUs and 5 NGAs	9 LGUs and 5 NGAs	9 LGUs and 5 NGAs	-	-	-	-	21	21	21	-					
Information and Communications Technology Management																			
SP. No. 4 [Continuity] "Improved organizational processes, technological capacity and readiness to adopt with the new normal"																			
	DSWD Enterprise Network with Uptime of 95 percent for FO																		
	Percentage uptime for Field Office	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	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	37	-					
	Percentage/Number of Information Systems developed/enhanced and maintained																		
	Percentage of functional information systems deployed and maintained	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	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	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	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%	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	1	-					
	Percentage of for build-up and deployed databases	100%	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	1	-					
	Percentage uptime of DSWD Enterprise Network																		
	Percentage Uptime of Local Servers and Storage	95%	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%	95.00%	95%	0%			0%		
	Percentage uptime of Power Management and Corresponding Power Backup	95%	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%	95.00%	95%	0%			0%		
	Number of functional websites developed and maintained	2	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%	95.00%	95%	0%			0%		
	Digital identity and transactions secured																		
	Percentage of information systems developed subjected to vulnerability assessment and patched accordingly	100%	100%	100%	100%	100%	100%	10%	100%	100%	100%	100%	100%	0%			0%		
	Number of Information Systems with vulnerability assessment and patched accordingly													-					

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
	Percentage of network intrusions mitigated and resolved	100%	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%	100%	0%			0%		
	Number of endpoints protected by enterprise antivirus/antimalware	ANA	ANA	ANA	ANA	ANA	549	578	1,127	578	578	1,156	2,283	-					
	Number of endpoint licenses	ANA	ANA	ANA	ANA	ANA	549	578	1,127	578	578	1,156	2,283	-					
	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%	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	289	641	665	-					
	Total Number of TA responded and resolved within SLA	ANA	ANA	ANA	ANA	ANA	313	352	665	352	289	641	665	-					
SP. No. 6 [Care] "Capacity Building and Occupational Health"																			
	Number of Learning and Development Interventions on ICT Service Management conducted	1	1	1	1	1	1	1	1	1	1	1	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	1	0			0%		
	Number of Users Trained on ICT applications, websites, solutions, tools and products	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-					
	ICT systems, facilities and infrastructure put in place																		
	Number of new ICT systems, ICT equipment, facilities and infrastructure put in place	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-					
	Number of new facilities and infrastructure put in place	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-					
	Number of ICT equipment put in place	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-					
27	Number of computer networks maintained	607	607	607	607	607	607	607	607	607	607	607	607	-			0%		
28	Percentage of functional information systems deployed and maintained	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%	100%	100%	100%	0.00%					
	Total No.of Functional Information Systems						10	10	10	10	10	10	10					All system are functional(CrIMS, e-Services-RLA, e-Services-MTA, PPIS, WFPIS, ECCD-IS, SWDI IS, IAMS, Wi_Support Online Psychosocial Support System, SPMIS)	
	No. of Information Systems Deployed and Maintained						10	10	10	10	10	10	10						
29	Percentage of users trained on ICT applications, tools and products	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%					
	Total no.of Target Users						-	-	-	-	-	-	-						
	No. of Users Trained						-	-	-	-	-	-	-						

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
30	Percentage of service support and technical assistance requests acted upon	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%	100%	100%	100%	0.00%					
	No. of TA and Support Service Requests Acted Upon						313	352	665	352	289	641	1,306						Continuous provision of technical assistance re: access issue, repair, reformat, print problems etc. and conduct of hands on basic troubleshooting guide to users
	Total No. of TA and Support Service Requests Received						313	352	665	352	289	641	1,306						
31	Number of databases maintained	10	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	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	1	1	1	1	1	1	1	-					
Internal Audit																			
34	Percentage of IAS audit recommendations complied with	100%	100%	100%	100%	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	-			0%		
	No. of IAS Audit Recommendations	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0						All Audit Recommendations included in the IAS Compliance to Audit Recommendations (CARE) in 2021 specifically for SLP were already complied and submitted to IAS. Last report was submitted on August 16, 2021 through Records Section. Terminal Report was already submitted and signed by the Secretary. For CY 2022, no audit schedule was cascaded by the CO-Internal Audit Service for FO NCR.
	Total No. of Audit Recommendations Complied	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0						
35	Percentage of integrity management measures implemented	100%	100%	100%	100%	100%	100%	100%	100%	100%	67%	100%	100%	-			0%		
	Total No. of Integrity Measures Identified	30	30	30	30	30	30	30	30	30	30	30	30						The Office of the Secretary Tulfo through its memorandum to all OBS/FOs dated 07 November 2022 informed that IMP submission will be temporarily postponed. Those assessed as remaining non-compliance or tagged as deficiency were encouraged to be continued. The FO NCR through its Internal Audit Unit internally continued to address the unimplemented IMP activities until end of CY 2022 and will shift to internal quality audit and other relevant activities to strengthen internal controls to continue the objective of Integrity Management Program.
	Total No. of Integrity Measures Implemented	30	30	30	30	30	30	30	30	30	20	30	30						
																			Sustain the continuous follow-up on the implementation of the planned activities and provision of technical assistance until the end of the 5 year IMP Plan/Implementation. Close coordination and communication with IMP focal per D/S/U/C/RCFs is maintained.

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
Social Marketing																			
36	Percentage of respondents aware of at least 2 DSWD programs except 4Ps					-	-	-	-			-	-	-	#DIV/0!				For implementation on 2nd Semester CY 2022.
37	Number of social marketing activities conducted	16	16	16	16	64	76	86	162	119	161	280	442	394	821%				
	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	2	12	6	100%			The positive variance on the conduct and participation on information caravan rises due to the implementation of the Duterte Legacy Caravans	The following information caravans are accomplished: 1 Information Caravan by the DRMD 3 Online Community-Based orientation by 4Ps (Usapang Malasakit) 2 Information Caravan spearheaded by SMO 2 Serbisyo Caravan spearheaded by SMO 3 Duterte Legacy Caravan spearheaded by DRMD and SMO
	b. Issuance of press releases	6	6	6	6	24	46	22	68	34	56	90	158	140	778%			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	5	6	11	5			83%	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	99	182	261	243	1350%			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.	

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Accomplishment							Variance	Assessment of Variance	Reasons for Variance/ Other Remarks	Steering Measures		
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
Knowledge Management																			
39	Number of knowledge products on social welfare and development services developed	-	2	-	1	3	1	15	16	6	17	23	39	37	1850%			The following are the knowledge products developed by the Region from January to September 2022: 1. Citizens Charter of KEC/RLRC Reservation and Use, Borrowing of KEC/ RLRC Materials; and Provision of Resource Person to DSWD Intermediaries and Stakeholders (submitted by CBS). 2. Fifteen (15) KPs developed by C/RCF/U/S for the second quarter. Out of the total accomplishment, five (5) is success stories,eight (8) is brochure, one (1) BPRA) and one (1) is Manifesto. 3. One (1) Good Practice to be submitted by the Region to CO entitled "Marillac Hills Talent Management: An Initiative to Build Children's Self-Esteem" 4. Five (5) KPs developed by C/RCFs which consists of three (3) feature articles, one (1) success story and one (1) Employees Handbook. 5. Seventeen (17) KPs developed by C/RCFs for the 4th Quarter which consist of six (6) news article, four (4) success stories, three (3) press releases, two (2) policies, one (1) good practice documentation and one (1) coffee table.	U/S/C/RCF are required to submit knowledge product for the 1st semester and good practice documentation for the 2nd semester based on the Office Performance Contract.
40	Number of knowledge sharing sessions conducted	-	2	2	-	4	1	3	4	9	2	11	15	11	275%			One (1) KSS conducted on the 1st quarter entitled 1st Quarter Pantawid Pamilya IDCB Sub Focal and Alternates Meeting cum Technical Learning Session held on March 17, 2022 at Karunungan Conference Room (conducted by CBS). While, Three (3) KSS conducted on the 2nd quarter: -Technical Learning Session on Intellectual Property on June 1-2, June 6-7, June 16-17 via Google Meet (conducted by CBS) -Technical Learning Session on SWOT on May 17 at Karunungan Conference Room (conducted by CBS) -DSWD-NCR Policy Forum on DSWD Proposed Bills, Issuances and Policies Topic, "National Commission on Disability Affairs Act with House Bill no. 6317, 6962 and 9413 held on May 21, 2022 at Blulane Hotel (conducted by PDPS) Another three (3) big KSS and six (6) small KSS conducted by C/RCF/S/Us for the 3rd Quarter CY 2022. Two (2) big KSS conducted on 4th Quarter CY 2022, as follows: -Walking Together: A Journey of Adapting and Appreciating Legal Adoption in the Philippines held on October 10, 2022.	Big KSS will be conducted through fora or orientation. Moreover, continous knowledge learning sessions will be conducted by the C/RCF/U/Ss.

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Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues/Concerns & Challenges	Recommendation/ Remarks
			Amount					Percent Utilization					Amount					Percent Utilization						
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
SUPPORT TO OPERATION																								
Grand Total		44,330,300.00	3,298,100.39	3,711,340.36	1,476,435.81	#####	#####	7.44%	8.37%	3.33%	61.75%	80.89%	1,000,530.93	1,252,337.33	1,772,915.59	#####	#####	2.79%	3.49%	4.94%	51.82%	63.04%		
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	43,416	43,416.00	0.00%	0.00%	0.00%	100.00%	100.00%		
Current Appropriation		58,490	0	0	43,416	0	43,416.00	0.00%	0.00%	74.23%	0.00%	74.23%	0	0	0	43,416	43,416.00	0.00%	0.00%	0.00%	100.00%	100.00%		
DRF																								
CMF																								
Continuing Appropriation	MOOE	58,490	0	0	43,416	0	43,416.00	0.00%	0.00%	74.23%	0.00%	74.23%	0	0	0	43,416	43,416.00	0.00%	0.00%	0.00%	100.00%	100.00%	For utilization during 2nd Semester CY 2022. Conduct of data gathering is scheduled on 3rd Quarter CY 2022.	
DRF		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!		
CMF																								
Social Technology Development																								
TOTAL		2,727,873	842,328	0	170,446	345,029	1,357,802.87	30.88%	0.00%	6.25%	12.65%	49.78%	175,175	225,176	262,341	477,542	1,140,234.12	12.90%	16.58%	19.32%	35.17%	83.98%		
Current Appropriation		2,396,356	842,328	0	135,489	301,276	1,279,092.95	35.15%	0.00%	5.65%	12.57%	53.38%	175,175	225,176	242,634	462,292	1,105,277.50	13.70%	17.60%	18.97%	36.14%	86.41%		
DRF																								
CMF																								
Continuing Appropriation	MOOE	2,396,356	842,328	0	135,489	301,276	1,279,092.95	35.15%	0.00%	5.65%	12.57%	53.38%	175,175	225,176	242,634	462,292	1,105,277.50	13.70%	17.60%	18.97%	36.14%	86.41%	Revision/amendment of approved WFP based on identified activities of STB-CO while the modification for Continuing fund was approved on June 27, 2022 by STB-CO	Implementation of the program is re scheduled on 4th Quarter CY 2022
DRF		331,518	0	0	34,957	43,753	78,709.92	0.00%	0.00%	10.54%	13.20%	23.74%	0	0	19,707	15,250	34,956.62	0.00%	0.00%	25.04%	19.37%	44.41%		
CMF																								
Continuing Appropriation	MOOE	331,518	0	0	34,957	43,753	78,709.92	0.00%	0.00%	10.54%	13.20%	23.74%	0	0	19,707	15,250	34,956.62	0.00%	0.00%	25.04%	19.37%	44.41%		
DRF																								
CMF																								
National Household Targeting System for Poverty Reduction																								
TOTAL		6,132,027	838,568	1,012,540	870,074	2,580,692	5,301,874.85	13.68%	16.51%	14.19%	42.09%	86.46%	574,860	634,675	1,093,673	1,702,949	4,006,157.11	10.84%	11.97%	20.63%	32.12%	75.56%		
Current Appropriation		6,125,000	838,568	1,008,494	868,042	2,579,743	5,294,848.35	13.69%	16.47%	14.17%	42.12%	86.45%	574,860	632,065	1,092,237	1,700,917	4,000,079.61	10.86%	11.94%	20.63%	32.12%	75.55%		
DRF																								
CMF																								
Continuing Appropriation	PS	4,334,000	687,380	860,149	602,130	2,184,341	4,334,000.00	15.86%	19.85%	13.89%	50.40%	100.00%	574,860	587,852	902,865	1,257,257	3,322,634.12	13.26%	13.56%	20.83%	29.01%	76.66%	For the remaining 3,317,695.31 will be utilized for the data sharing activity and Regional Launching for the 2nd semester, salary of the NHTS RPAO staff, reimbursement of travel expenses. The request for modification for the salary of the encoders on 2nd semester was processed will be ensure utilization for the scanning/digitization of the encoded accomplished Household Assessment Forms.	
DRF	MOOE	806,000	151,188	148,345	265,913	29,522	594,968.35	18.76%	18.41%	32.99%	3.66%	73.82%	0	44,413	189,373	77,780	311,565.49	0.00%	7.46%	31.83%	13.07%	52.37%		
CMF																								
Continuing Appropriation	MOOE	985,000	0	0	0	365,880	365,880.00	0.00%	0.00%	0.00%	37.15%	37.15%	0	0	0	365,880	365,880.00	0.00%	0.00%	0.00%	100.00%	100.00%		
DRF		7,027	0	4,046	2,032	949	7,026.50	0.00%	57.58%	28.91%	13.51%	100.00%	0	2,610	1,436	2,032	6,077.50	0.00%	37.15%	20.44%	28.91%	86.49%		
CMF	MOOE	7,027	0	4,046	2,032	949	7,026.50	0.00%	57.58%	28.91%	13.51%	100.00%	0	2,610	1,436	2,032	6,077.50	0.00%	37.15%	20.44%	28.91%	86.49%		
Information and Communications Technology Management																								
TOTAL		35,411,910	1,617,204	2,698,800	392,500	24,447,836	#####	4.57%	7.62%	1.11%	69.04%	82.33%	250,495	392,486	416,902	16,357,207	#####	0.86%	1.35%	1.43%	56.10%	59.74%		
Current Appropriation		27,299,010	1,617,204	0	100,000	20,456,865	#####	5.92%	0.00%	0.37%	74.94%	81.23%	250,495	392,486	416,902	15,587,456	#####	1.13%	1.77%	1.88%	70.30%	75.08%		
DRF																								
CMF																								
Continuing Appropriation	PS	17,910,750	0	0	0	17,910,750	#####	0.00%	0.00%	0.00%	#####	100.00%	0	0	0	13,958,612	#####	0.00%	0.00%	0.00%	77.93%	77.93%		
DRF	MOOE	6,388,260	1,617,204	0	100,000	2,546,115	4,263,318.62	25.32%	0.00%	1.57%	39.86%	66.74%	250,495	392,486	416,902	1,628,844	2,688,727.51	5.88%	9.21%	9.78%	38.21%	63.07%	For RICTMS Continuing Fund on MOOE. The amount of Php 651,870.00 is on-going procurement of Semi Expendable ICT Equipment for FO NCR.	
CMF	CO	3,000,000	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing Appropriation		8,112,900	0	2,698,800	292,500	3,990,971	6,982,271.28	0.00%	33.27%	3.61%	49.19%	86.06%	0	0	0	769,751	769,750.69	0.00%	0.00%	0.00%	11.02%	11.02%	PS fund is intended for the payment of Service Recognition Incentive (SRI). MOOE with on-going procurement of Semi Expendable ICT Equipment for FO NCR.	Capital Outlay is for utilization of RICTMS. This will help the Regional Office improve the organizational processes, technological capacity and readiness to adopt with the new normal and in response to COVID19 pandemic, and in compliant to EASE OF DOING BUSINESS (EODB) set by the government.
DRF																								
CMF																								
Continuing Appropriation	MOOE	5,112,900	0	0	0	3,990,971	3,990,971.28	0.00%	0.00%	0.00%	78.06%	78.06%	0	0	0	477,251	477,250.69	0.00%	0.00%	0.00%	11.96%	11.96%		
DRF	CO	3,000,000	0	2,698,800	292,500	0	2,991,300.00	0.00%	89.96%	9.75%	0.00%	99.71%	0	0	0	292,500	292,500.00	0.00%	0.00%	0.00%	9.78%	9.78%		
Internal Audit (Fund was included in GASS)																								
TOTAL		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Current Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																								
CMF																								
Continuing Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																								
CMF																								
Social Marketing (Fund was included in GASS)																								
TOTAL		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Current Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																								
CMF																								
Continuing Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																								
CMF																								

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

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Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					PHYSICAL ACCOMPLISHMENT							Variance	Reasons for Variance	Assessment of Variance			Steering Measures	
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total			(13)=(7)+(8)+(10)+(11)	(14)	(16)		(17)
(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 SERVICES																				
Human Resource and Development																				
1	Percentage of positions filled-up	14.92%	30.02%	25.05%	30.02%	100.00%	15.65%	11.23%	26.89%	23.02%	22.10%	45.12%	72.01%	-27.99%						
	1.1. Permanent/Contractual														1. Delays in providing the Authority to Fill-up (Annex A) and other annexes to facilitate the publication of vacancies 2. The hiring offices fails to immediately notify the HRPMS regarding their vacancies for posting. 3. The Region is in compliance to the provision in ORA OHRA that a vacant permanent position cannot be posted unless validated by CSC. Hence, the vacant positions for posting accumulated significantly. 4. Some vacant positions remain unfilled because it is currently unfunded as per the hiring office but are still tagged as for filling up. More so, some positions are still currently in the process of abolition in compliance with the new guidelines provided by the Central Office. 5. Despite the demand, there is difficulty in pooling applicants for the Psychologist I, Nurse I and Social Welfare Officer positions. 6. Due to the revised MSP, and its required initial & final shortlisting requirements only few applicants were able to pass the Initial Qualifying Test (IQT). There are also instances that no applicants meets the required total score of 80% for endorsement to the appointing authority which will lead to republication of the vacant position. 7. Late posting of vacancies in the official social media platform of DSWD - NCR, thus limited applications were received. 8. The hiring offices' continuously request for the creation of COS positions under their section/unit causes an apparent increase in the number of vacant positions. Simultaneously, promotions of internal staff	-40%				
	No. of Positions Filled up	26	53	44	52	175	27	16	43	26	36	62	105	-70						
	Male						8	6	14	6	13	19	33							
	Female						19	10	29	20	23	43	72							
	Total no. of Positions with Request for Posting	175	175	175	175	175	175	175	175	175	175	175	175							
	Male															-22%				
	Female																			
	1.2 Job Order/Contract of Service																			
	No. of Positions Filled up	55	110	92	111	368	58	45	103	99	84	183	286	-82						
	Male						26	16	42	35	23	58	100							
	Female						32	29	61	64	61	125	186							
	Total no. of Positions with Request for Posting	368	368	368	368	368	368	368	368	368	368	368	368							
	Male																			
	Female																			
2	Percentage of regular staff provided with at least 1 learning and development intervention	15.17%	25.06%	29.89%	29.89%	100.00%	17.47%	43.68%	61.15%	28.97%	7.36%	36.32%	97.47%	-2.53%						
	No.of Staff Provided with Learning and Development Interventions	66	109	130	130	435	76	190	266	126	32	158	424	11	The region was able to train the said number of staff due to the conduct of initiated training of different Center and Residential Care Facilities, Divisions and Sections and attendance of personnel to different webinars and specialized training offered by other government agencies and private organization. The performance of the Section, especially in achieving its target for 1st Semester CY 2022 can be attributed to the conduct of learning and development activities of the different C/RCF/D/S/Us.				Maximizing Center initiated trainings for the 4th Quarter CY 2022. To conduct the remaining LDIs in the 4th Quarter CY 2022.	
	Male	18	43	30	30	121	25	44	69	30	16	46	115							
	Female	48	66	100	100	314	51	146	197	96	16	112	309							
	Total No. of Regular Staff	435	435	435	435	435	435	435	435	435	435	435	435	435						
	Male						121	121	121	121	121	121	121							
	Female						314	314	314	314	314	314	314							
4	Number of personnel infected with COVID 19 regardless of work arrangement and employment status Department-wide	ANA	ANA	ANA	ANA	ANA	220	-	220	20	5	25	245	-						

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total							
	Male						73	-	73	1	-	1	74		Increase in cases only occurred in the month of January 2022. Increase in COVID 19 started again this 3rd Quarter CY 2022 with 20 cases, 16 recoveries and four (4) active cases.				Continuous compliance to health and safety protocols to prevent the increase of covid cases in the Field Office.	
	Female						147	-	147	19	5	24	171							
5	Number of personnel regardless of status provided with support and assistance	ANA	ANA	ANA	ANA	ANA	220	7	227	29	14	43	270	-						
	Infected Personnel						220	-	220	20	5	25	245		The 220 confirmed staff to COVID-19 were provided with family food packs.				The presence of COVID-19 Focal Persons per D/C/RCF/S/Us facilitated the immediate provision of assistance to the Staff. Likewise, creation of Group Chat for daily monitoring of their health concern is continuously put in place.	
	Male						73	-	73	1	-	1	74							Issuance of food packs/ assistance to personnel.
	Female						147	-	147	19	5	24	171							
	Bereaved Personnel						-	7	7	9	9	18	25		Most reasons of demise is due to health concerns such as cancer, hypertension, among others., No related death caused by COVID-19 sickness.				Issuance of mortuary memo for voluntary assistance is routed via records section. Provision of flowers and food assistance for the families. Likewise, conduct of orientation on cardio vascular disease initiated by Manila Medical Center. Booster inoculation to 242 DSWD personnel and their families.	
	Male						-	5	5	7	6	13	18							
	Female						-	2	2	2	3	5	7							
6	Percentage of staff provided with compensation/benefits within timeline	100%	100%	100%	100%	100%	79.52%	89.88%	89.88%	98.50%	99.58%	99.58%	99.58%	-0.42%						
	6.1 Regular/Casual/Contractual														The following staff did not received salary within the prescribed timeline due to: 1. Nine (9) Contractual staff failed to submit their DTR within the prescribed deadline of submission 2. Forty-four (44) retired and resigned staff have currently on-hold payment for PBB FY 2020, still waiting for the details of their active ATM account			0%	Holding of Salary and benefits of Staff together with the Issuance of Notice of Withholding of Salary per memorandum dated June 10, 2021. Continuous implementation of Memorandum dated April 20, 2022 on the submission of DTR for Permanent, Casual, Contractual and MOA Employees. Consistent follow through action is being done.	
	Total No. of staff	1,305	1,339	1,324	1,422	1,422	1,305	1,339	1,339	1,324	1,422	1,422	1,422							
	Male	330	342	333	384	384	330	342	342	333	384	384	384							
	Female	975	997	991	1,038	1,038	975	997	997	991	1,038	1,038	1,038							
	No.of Staff Receiving Salary and Benefits on Time	1,305	1,339	1,324	1,422	1,422	845	1,118	1,118	1,314	1,422	1,422	1,422	0						
	Male	330	342	333	384	384	204	297	297	332	384	384	384							
	Female	975	997	991	1,038	1,038	641	821	821	982	1,038	1,038	1,038							
	6.2 COS Workers Payroll (MOA and JO)														The following staff did not received salary within the prescribed timeline due to: 1. Thirteen (13) MOA/JO staff has non submission of DTR permanent - 2. Eleven (11) MOA/JO staff failed to submit their DTR within the prescribed deadline of submission 3. Seven (7) MOA/JO staff has no confirmation for Renewal of Contract - 4. One (1) MOA staff filed their resignation resulting to withholding of their last salary			-1%	Continuous implementation of the notice for the new schedule of payment of Cost of Services/MOA Workers and Job Order effective July 2022 Continuous implementation of Memorandum dated April 20, 2022 on the submission of DTR for Permanent, Casual, Contractual and MOA Employees. Implementation of AO No. 23 S. 2020 or the Implementing Guidelines	
	Total No. of staff	966	845	1,552	973	973	966	845	845	1,552	973	973	973							
	Male	297	292	597	347	347	297	292	292	597	347	347	347							
	Female	669	553	955	626	626	669	553	553	955	626	626	626							
	No.of Staff Receiving Salary and Benefits on Time	966	845	1,552	973	973	961	845	845	1,519	963	963	963	-10						
	Male	297	292	597	347	347	295	292	292	583	347	347	347							
	Female	669	553	955	626	626	666	553	553	936	616	616	616							

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
Legal Services																			
7	Percentage of disciplinary cases resolved within timeline	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%	100%	100%	100%	-	The disciplinary cases filed against the erring employees of the DSWD-NCR were acted upon within the prescribed period.				
	Total No. of Disciplinary Cases Resolved within Timeline						6	5	11	14	13	27	38						
	7. 1 Number of disciplinary cases initiated	ANA	ANA	ANA	ANA	ANA	1	1	2	-	1	1	3						
	7. 2 Number of complaints resolved	ANA	ANA	ANA	ANA	ANA	2	3	5	14	12	26	31						
8	Percentage of litigated cases resolved in favor of the Department or Department Personnel	ANA	ANA	ANA	ANA	ANA	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	100%	100%	100%	-					
	No. of Litigated Cases Resolved with Favorable Outcome						-	-	-	-	1	1	1						
	Total No. of Litigated Cases Resolved						-	-	-	-	1	1	1						
	7.5.1 Number of hearings attended						-	-	-	1	3	4	4						
	7.5.2 Number of preliminary investigations and/or case conferences attended						2	2	4	2	1	3	7		All case conference and preliminary investigations needing the assistance of a lawyer was attended by the Legal Unit.				
9	Percentage of requests for legal assistance addressed	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%	100%	100%	100%	-	All clients seeking legal advice/opinion were properly accomodated and were given technical assistance on the same day.				
	No. of Legal Assistance Requests Addressed						95	117	212	71	85	156	368						
	Total No. of Legal Assistance Requests						95	117	212	71	85	156	368						
	7.6.1 Number of written legal opinions provided						35	57	92	24	19	43	135						
	7.6.2 Number of TAs provided to clients						60	60	120	47	66	113	233						
Administrative Services																			
10	Number of facilities repaired/renovated	10	10	10	10	10	10	10	10	10	11	11	11	1	The facilities repaired are the following: 1. Haven for Children 2. Haven for Women 3. Marillac Hills 4. RSOC 5. NVRC 6. Ephpheta 7. IACAT-TIP Center 8. Sanctuary Center 9. Nayon ng Kabataan 10. Jose Fabella Center. Several facilities do not need to be repaired/renovated assisted by GASD for this quarter.		10%	Admin Division continously processing facilities needing repair. Provide technical assistance and regular monitoring, supervision of designated admin staff in the C/RCFs, preparation of feedback report and crafting of other needed technical/engineering documents, if necessary.	
11	Percentage of real properties titled	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	0%					
	No. of Real Properties with Title	1	1	1	1	1	1	1	1	1	1	1	1	0			0%	Titling is not within Field Office control because titling of properties requires a long and tedious process involving coordination and negotiation with DENR, DPWH and Office of the President including the Land Transportation Authority. Records would show that our Property, Assets and Supply Management Section (PAMS), since 2016 up to present has consistently implemented all grounds work for this undertaking.	
	Total No. of DSWD-owned Real Properties	5	5	5	5	5	5	5	5	5	5	5	5						
12	Number of vehicles maintained and managed	16	16	16	16	16	16	15	15	16	16	16	16	0	There are 16 vehicles maintained and managed by the GASS.			0%	Conduct of preventive maintenance and monitoring of all Field Office vehicles every Saturday and provision of technical assistance to C/RCFs.

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
13	Percentage of records digitized/disposed	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	67.43%	#DIV/0!	100%	116.72%	-16.72%					
	Percentage of records digitized	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%	#DIV/0!	100.00%	100%	0%			0%	All incoming issuances/memoranda received by the Records Section are digitized.	
	Number of records digitized						755	837	1,592	1,360	0	1,360	2,952						
	Number of records identified for digitization						755	837	1,592	1,360	0	1,360	2,952						
	Percentage of records disposed	ANA	ANA	ANA	ANA	ANA	252%	0%	211%	0%	3285%	52.35%	100%	0%	Actual disposal of 3,723 kg (657 boxes) with volume of 10,4244 meter squared of valueless records was held on October 3, 2022 with the total sale of Php 14,110.17 by the official buyer from the National Archives of the Philippines (NAP) by the D'Lacoste Enterprises at the Ephpheta Building, JP Burgos St., Brgy. Escopa, Project 4, Quezon City witnessed by the representatives from NAP, from the Commission on Audit Representative, and DSWD-NCR RAMS staff.			0%	
	Number of records disposed			300		300	1,123	0	1,123	0	657	657	1,780						
	Number of records identified for disposal <i>(Current Year)</i>			300		300	445	0	445	657	0	657	1,102						
	Number of records identified for disposal <i>(Prior Year)</i>			300		300	0	88	88	578	20	598	686		The request for dispossal of valueless records endorsed to National Archives of the Philippines (NAP) on October 28, 2020 (1st Batch), July 8, 2021 (2nd Batch) and October 14, 2021 (3rd Batch) was approved on December 21, 2020, December 15, 2021 and December 17, 2021, respectively. RAMS conducted actual disposal of 6,738 kg or 1,123 boxes with a volume of 19.8664m3 of valueless records on March 15 and 20, 2022 amounting to PhP25,537.02. The disposal was witnessed by Ms. Jhona Marie Ong of NAP and Ms. Mary Jane Sadano of COA.			0%	
Financial Management																			
14	Percentage of budget utilized																		
	a. Actual Obligations Over Actual														Variance resulted from the following reasons: 1. Insertion of 1,821,732.00 under PSIF will be utilized from April, 2022 onwards. 2. Frontloading of Continuing funds as directed by the Central Office.				The FMD Budget Section will: 1. Continously provide technical assistance to centers/offices/sections/units in the application and utilization of budgetary methods and budget system to maximize fund utilization, including frontloading of Continuing funds, processing of NORSAs (with Accounting). 2. Provide the centers/offices/sections/units with the status of funds report every month/ and every receipt of SAA. 3. Assist the centers/offices/sections/units in the processing various financial transactions relative to fund utilization such as modification, certification of availability of allotment, obligation, and adjustments. 4. Continuously provide feedbacks to the Office of the Regional Director thru RMDC and Budget Review.
	a.1.1 Current - Direct Release Fund	25%	25%	25%	25%	100%	8.15%	22.12%	30.28%	34.07%	30.46%	64.54%	94.82%	-5.18%		-5%			
	Total Actual Obligation Incurred						350,376,751.64	949,791,940.81	1,300,168,692.45	1,462,877,023.30	1,307,883,154.05	2,770,760,177.35	4,070,928,869.80						
	Total Actual Annual Allotment Received						4,301,403,000.00	4,294,350,000.00	4,294,350,000.00	4,294,350,000.00	4,293,280,374.89	4,293,280,374.89	4,293,280,374.89						
	a.1.2 Current - Centrally Managed	25%	25%	25%	25%	100%	22.20%	42.35%	56.56%	18.55%	38.83%	52.61%	88.02%	-11.98%		-12%			
	Total Actual Obligation Incurred						286,131,307.02	852,450,047.91	1,138,581,354.93	442,971,224.01	1,248,192,461.47	1,691,163,685.48	2,829,745,040.41						
	Total Actual Annual Allotment Received						1,289,101,086.54	2,013,056,525.71	2,013,056,525.71	2,388,355,194.77	3,214,795,058.78	3,214,795,058.78	3,214,795,058.78						
	a.2.1 Continuing - Direct Release Fund	50%	50%	-	-	100%	78.71%	18.43%	97.14%	1.26%	1.59%	2.84%	99.98%	-0.02%		-0.02%			
	Total Actual Obligation Incurred						839,961,591.86	196,634,367.40	1,036,595,959.26	13,415,697.70	16,918,348.15	30,334,045.85	1,066,930,005.11						
	Total Actual Annual Allotment Received						1,067,114,565.48	1,067,114,565.48	1,067,114,565.48	1,067,114,565.48	1,067,114,565.48	1,067,114,565.48	1,067,114,565.48						
	a.2.2 Continuing - Centrally Managed	50%	50%	-	-	100%	41.92%	28.41%	70.35%	12.99%	13.26%	26.13%	95.86%	-4.14%		-4%			
	Total Actual Obligation Incurred						56,639,078.04	38,362,901.80	95,001,979.84	17,539,408.44	18,064,822.41	35,604,230.85	130,606,210.69						
	Total Actual Annual Allotment Received						135,123,219.66	135,047,174.40	135,047,174.40	135,047,174.40	136,242,519.01	136,242,519.01	136,242,519.01						

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	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total					
<i>b. Actual Disbursements over Actual</i>																	
b.1 Current	25%	25%	25%	25%	100%	35.07%	59.32%	68.47%	50.13%	32.62%	64.18%	88.38%	-11.62%			-12%	
Total Actual Disbursement						223,232,221.29	1,446,674,510.53	1,669,906,731.82	2,177,804,847.48	2,251,042,298.91	4,428,847,146.39	6,098,753,878.21					
Total Actual Annual Obligation Incurred						636,508,058.66	2,438,750,047.38	2,438,750,047.38	4,344,598,294.69	6,900,673,910.21	6,900,673,910.21	6,900,673,910.21					
b.2 Continuing	25%	25%	25%	25%	100%	65.60%	39.69%	91.66%	7.15%	3.43%	10.37%	96.99%	-3.01%			-3%	
Total Actual Disbursement						588,127,058.21	449,141,919.06	1,037,268,977.27	83,079,415.58	41,097,740.74	124,177,156.32	1,161,446,133.59					
Total Actual Annual Obligation Incurred						896,600,669.90	1,131,597,939.10	1,131,597,939.10	1,162,553,045.24	1,197,536,215.80	1,197,536,215.80	1,197,536,215.80					
Percentage of cash utilized																	
<i>c. Actual Disbursements over Actual</i>																	
c.1 Current Appropriation					100%	100%	100%	100%	100%	100%	100%	100%	0%			0%	
Total Actual Disbursement						284,779,239.63	1,536,728,321.83	1,821,507,561.46	2,283,196,636.08	2,398,809,929.58	4,682,006,565.66	6,503,514,127.12					
Total Actual Annual Payables						284,779,239.63	1,536,728,321.83	1,821,507,561.46	2,283,196,636.08	2,398,809,929.58	4,682,006,565.66	6,503,514,127.12					
c.2 Continuing Appropriation					100%	100%	100%	100%	100%	100%	100%	100%	0%			0%	
Total Actual Disbursement						550,118,307.14	382,774,209.02	932,892,516.16	31,168,270.46	31,197,617.96	62,365,888.42	995,258,404.58					
Total Actual Annual Payables						550,118,307.14	382,774,209.02	932,892,516.16	31,168,270.46	31,197,617.96	62,365,888.42	995,258,404.58					
c.3 Accounts Payables					100%	100%	100%	100%	100%	100%	100%	100%	0%			0%	
Total Actual Disbursement						252,964,455.88	402,399,381.98	655,363,837.86	120,009,832.44	25,301,790.15	145,311,622.59	800,675,460.45					
Total Actual Annual Payables						252,964,455.88	402,399,381.98	655,363,837.86	120,009,832.44	25,301,790.15	145,311,622.59	800,675,460.45					
Percentage of cash advance liquidated																	
<i>a. Advances to officers and employees</i>																	
a.1 Current Year	25%	25%	25%	25%	100%	#DIV/0!	65.86%	65.86%	32.00%	113.17%	110.80%	100.00%	0%			0%	
Total Amount Liquidated						0.00	54,640.00	54,640.00	2,447.04	288,007.88	290,454.92	345,094.92					
Total Cash Advance Processed						0.00	82,960.00	82,960.00	7,645.92	254,489.00	262,134.92	345,094.92					
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!			0%	
Total Amount Liquidated						0.00	0.00	0.00	0.00	0.00	0.00	0.00					
Total Cash Advance Processed						0.00	0.00	0.00	0.00	0.00	0.00	0.00					
<i>b. Advances to SDOs</i>																	
b.1 Current Year	10%	35%	30%	25%	100%	10.92%	38.61%	30.35%	62%	90.09%	74%	56.54%	-43.46%			-22%	
Total Amount Liquidated						68,466,427.78	568,996,273.75	637,462,701.53	1,135,941,427.89	1,188,178,365.60	2,324,119,793.49	2,961,582,495.02		Late submission of Liquidation Reports of SDOs and delay processing of liquidation report due incompleteness and lack of documentary requirements.			Accounting Section continuously issued demand letter for SDOs with unliquidated CA's on a monthly basis, also we constantly provided memo on the observations noted for compliance and properly coordinated with the end user/program as to action taken for the liquidation returned with compliances.
Total Cash Advance Processed						626,885,832.40	1,473,571,798.30	2,100,457,630.70	1,819,070,375.36	1,318,943,882.36	3,138,014,257.72	5,238,471,888.42					
b.2 Prior Years	10%	35%	30%	25%	100%	42.69%	#DIV/0!	69.41%	#DIV/0!	#DIV/0!	#DIV/0!	99.17%	-0.83%				
Total Amount Liquidated						1,476,313,664.59	924,253,814.39	2,400,567,478.98	935,091,999.10	94,147,302.75	1,029,239,301.85	3,429,806,780.83					Continuously coordinated with focal/in charge, issued observation/ 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	0.00	3,458,454,168.05					
<i>c. Inter-agency transferred funds</i>																	
c.1 Current Year	10%	35%	30%	25%	100%	#DIV/0!	13.64%	13.64%	#DIV/0!	0.98%	1%	1.13%	-98.87%	For Current Year, Fund transfer for the implementation of Social Pension Program contributes to the bulk in the unliquidated funds.			
Total Amount Liquidated						0.00	300,468.89	300,468.89	268,746.71	3,531,322.26	3,800,068.97	4,100,537.86					For issuance of demand letters if no liquidation receive within 60 days
Total Cash Advance Processed						0.00	2,202,998.32	2,202,998.32	0.00	359,617,059.53	359,617,059.53	361,820,057.85					
c.2 Prior Years	10%	35%	30%	25%	100%	20.44%	#DIV/0!	31.12%	#DIV/0!	#DIV/0!	#DIV/0!	42.43%	-57.57%	For Prior Years, bulk of unliquidated still from NFA and PS which until now have not been resolved due to unavailability of documents needed.	-78%		Prepared a letter of confirmation attention to the accountant for immediate compliance.
Total Amount Liquidated						70,674,968.21	36,938,407.53	107,613,375.74	9,510,583.82	29,606,633.57	39,117,217.39	146,730,593.13					
Total Cash Advance Processed						345,780,684.71	0.00	345,780,684.71	0.00	0.00	0.00	345,780,684.71					
16 Percentage of AOM responded within timeline	100%	100%	100%	100%	100%	38.89%	600.00%	95.00%	100.00%	200.00%	114.29%	100.00%	-5.00%				
<i>No. of AOM Responded within Timeline</i>	ANA	ANA	ANA	ANA	ANA	7	12	19	6	2	8	27		Previous variances were complied as the management agreed during exit conference that all unresponded AOMS are deemed in concurrence and expected to be included in the management letter. These AOMS contain the same findings and recommendations with the previously responded AOMS on which the same response will be provided.		-5%	Agreement on the MAA request from COA to furnish a copy of all AOMs for active monitoring to ensure timely submission of responses.
<i>Total No. of AOM Received</i>	ANA	ANA	ANA	ANA	ANA	18	2	20	6	1	7	27					

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Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					PHYSICAL ACCOMPLISHMENT							Variance	Reasons for Variance	Assessment of Variance			Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
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%					
	No. of Notice of Suspension/Notice of Disallowances Responded within Timeline	ANA	ANA	ANA	ANA	ANA	0	3	3	0	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. Response to 2022 Notice of Suspension No. 001-DSWD-NCR-NCR filed to COA on 08 June 2022.	200%		Active participation of MAA and Legal Officer on handling and facilitating disallowance case to be filed before the reglementary period.	
	No. of Notice of Suspension/Notice of Disallowances Received	ANA	ANA	ANA	ANA	ANA	1	0	1	0	0	0	1		Appeal to Notice of Disallowance received on 01 December 2021 No. 002-DSWD NCR-NCR filed to COA Cluster 6 on 19 May 2022. Appeal to Notice of Disallowance received on 13 December 2021 No. 002-DSWD NCR-NCR filed to COA Cluster 6 on 09 June 2022.			Two (2) coordination meetings were conducted with ARDA, FMD OIC Chief, and concerned staff/offices. Note: The two (2) NS were received by the Region during 2021, but responded in 2022. Hence, the variance.	
Procurement Services																			
18	Percentage of procurement projects completed in accordance with applicable rules and regulations	100%	100%	100%	100%	100%	100.00%	100.00%	100.00%	74.49%	77.25%	75.54%	86.72%	-13.28%					
	Total No. of PR Received	ANA	ANA	ANA	ANA	ANA	147	321	468	345	211	556	1,024		A total of 68 Purchase Requests is for recanvass due to ineligible bidder, four (4) purchase requests are cancelled and 20 Purchase Requests are still on procurement process.	-13%		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	147	321	468	257	163	420	888		Several issues that need to be addressed to improve the procurement process of the Bids and Awards Committee are: (i) Tailor Fitting of Specification; (ii) Lack of time to Process in Procurement Process, (iii) Failure to conduct Market Survey and (iv) need for procurement planning.			Expedite all PRs to meet the desired implementation timeline. Central Office conducted roll-out orientation on procurement manual.	
19	Percentage compliance with reportorial requirements from oversight agencies	100%	100%	100%	#DIV/0!	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	4	0	8	4	-	4	4	-	4	8		Note: The following reports were prepared and submitted by FO-NCR Bids and Awards Committee to the oversight agencies: 1. Submission of Approved APP FY 2022 (submitted to GPPB, AO25, Procurement Service, Central Office on January 26, 2022); 2. Submission of Certificate of Compliance for Early Procurement Activities for FY 2022 (submitted to AO25 GPPB, and Procurement Service, Central Office on January 26, 2021); 3. Submission of Procurement Monitoring Report (PMR) FY 2021 2nd Semester submitted to GPPB, Procurement Service -	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.	

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Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					PHYSICAL ACCOMPLISHMENT							Variance	Reasons for Variance	Assessment of Variance			Steering Measures	
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total							
	No. of Reports Required complied with	4	0	4	0	8	4	-	4	4	-	4	8		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 2023 1st Semester Procurement Monitoring Report to GPPB on July 15, 2022 6. Updated Supplemental Annual Procurement Plan based on changes on FY 2021 1st Semester APP to GPPB on July 15, 2022 7. Indicative Annual Procurement Plan FY 2023 on September 27, 2022; and 8. Annual Procurement Plan - Common Supplies and Equipment FY 2023 on September 27, 2022.					
	Percentage of Technical Assistance provided to Central Office OBSUs and Field Offices relating to various procurement projects as requested and/or as initiated through Procurement	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%	100%	100%	100%	-	Note: FO-NCR BAC provided technical assistance to 12 CRCFs regarding the Procurement Plan and Process in a quarterly basis.				Provision of technical assistance to D/C/RCF/S/Us quarterly or as need arises.	
	Number of TAs provided	-	-	-	-	-	12	12	12	12	12	12	12							
	Total Number of TA request received	-	-	-	-	-	12	12	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.					
20	Percentage of Central Office OBSUs and other procurement partners satisfied with the services rendered	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-		Note: The BAC Secretariat used the Client Satisfaction Measurement Survey cascaded by ARTU to measure the satisfaction provided to D/C/RCF/S/Us.			0%	
	Total No. of CO OBSUs and procurements partners satisfied with the services rendered						57	48	105	65	60	125	230							
	Total No. of CO OBSUs and procurements partners subjected for satisfaction survey						57	48	105	65	60	125	230							

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Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION										Remarks/ Recommendation
			Amount					Percent Utilization					
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
GENERAL ADMINISTRATION AND SUPPORT													
Grand Total		65,567,694.99	44,504,450.73	-2,317,724.91	10,753,832.41	5,283,444.91	58,224,003.14	67.88%	-3.53%	16.40%	8.06%	88.80%	
Human Resource and Development													HRPPMS: Some necessary documentary requirements that are still for approval. While some of the semi-expandable, office supplies and ICT equipment are targeted to be purchased in June 2022. On the other hand, we have 68% obligated under the GASD fund and 50% Utilized with the amount of Php 923,712.00
TOTAL		2,359,000	28,800	435,273	742,268	1,005,581	2,211,921.51	1.22%	18.45%	31.47%	42.63%	93.77%	
Current Appropriation		2,359,000	28,800	435,273	742,268	1,005,581	2,211,921.51	1.22%	18.45%	31.47%	42.63%	93.77%	
DRF													
MOOE	MOOE	2,359,000	28,800	435,273	742,268	1,005,581	2,211,921.51	1.22%	18.45%	31.47%	42.63%	93.77%	
CMF													HRWS: Delayed in processing of PR hence there was changes in scheduling. The previous conducted Grievance Meetings, Fact Finding was coursed thru GASD Fund via Reimbursement
Continuing Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
DRF													
CMF													
Administrative Services													
TOTAL		51,905,275	36,857,475	-4,847,194	9,159,154	3,631,844	44,801,277.76	71.01%	-9.34%	17.65%	7.00%	86.31%	
Current Appropriation		51,812,907	36,857,475	-4,906,242	9,127,838	3,631,844	44,710,913.84	71.14%	-9.47%	17.62%	7.01%	86.29%	
DRF													
	MOOE	49,835,000	36,818,082	-5,008,475	7,611,783	3,534,188	42,955,577.34	73.88%	-10.05%	15.27%	7.09%	86.20%	
	CO	1,500,000	0	0	1,417,500	0	1,417,500.00	0.00%	0.00%	94.50%	0.00%	94.50%	
CMF													
	PS	292,307	39,393	102,233	98,025	52,656	292,306.50	13.48%	34.97%	33.53%	18.01%	100.00%	
	MOOE	185,600	0		530	45,000	45,530.00	0.00%	0.00%	0.29%	24.25%	24.53%	
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	0	90,363.92	0.00%	63.93%	33.90%	0.00%	97.83%	
Financial Management													
TOTAL		11,303,420	7,618,176	2,094,196	852,411	646,021	11,210,803.87	67.40%	18.53%	7.54%	5.72%	99.18%	
Current Appropriation		6,700,000	4,239,465	869,486	852,411	646,021	6,607,383.38	63.28%	12.98%	12.72%	9.64%	98.62%	
DRF													
	MOOE	6,700,000	4,239,465	869,486	852,411	646,021	6,607,383.38	63.28%	12.98%	12.72%	9.64%	98.62%	
CMF													
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													
	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													
General Management and Supervision - (Combined Obligations of HR, Admin, FMD)													
TOTAL		65,567,695	44,504,451	-2,317,725	10,753,832	5,283,445	58,224,003.14	67.88%	-3.53%	16.40%	8.06%	88.80%	
Current Appropriation		60,871,907	41,125,740	-3,601,483	10,722,516	5,283,445	53,530,218.73	67.56%	-5.92%	17.61%	8.68%	87.94%	
DRF													
	MOOE	58,894,000	41,086,347	-3,703,716	9,206,462	5,185,789	51,774,882.23	69.76%	-6.29%	15.63%	8.81%	87.91%	
	CO	1,500,000	0	0	1,417,500	0	1,417,500.00	0.00%	0.00%	94.50%	0.00%	94.50%	

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Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION										Remarks/ Recommendation
			Amount					Percent Utilization					
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
CMF													
	PS	292,307	39,393	102,233	98,025	52,656	292,306.50	13.48%	34.97%	33.53%	18.01%	100.00%	
	MOOE	185,600	0	0	530	45,000	45,530.00	0.00%	0.00%	0.29%	24.25%	24.53%	
Continuing Appropriation		4,695,788	3,378,710	1,283,758	31,316	0	4,693,784.41	71.95%	27.34%	0.67%	0.00%	99.96%	
DRF													
	MOOE	4,603,420	3,378,710	1,224,710	0	0	4,603,420.49	73.40%	26.60%	0.00%	0.00%	100.00%	
CMF													
	MOOE	92,368	0	59,048	31,316	0	90,363.92	0.00%	63.93%	33.90%	0.00%	97.83%	
Program/ Sub-Program/ Performance	Allotment Class	Obligation	SUMMARY OF DISBURSEMENTS FOR GASS										Remarks/ Recommendation
			Amount					Percent Utilization					
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
GENERAL ADMINISTRATION AND SUPPORT													
Grand Total		58,224,003.14	10,057,134.35	9,779,021.40	13,893,985.21	16,052,103.79	49,782,244.75	17.27%	16.80%	23.86%	27.57%	85.50%	
General Management and Supervision - HR, Admin, FMD													
TOTAL		58,224,003	10,057,134	9,779,021	13,893,985	16,052,104	49,782,244.75	17.27%	16.80%	23.86%	27.57%	85.50%	
Current Appropriation		53,530,219	8,572,327	8,185,921	13,668,642	15,933,687	46,360,577.47	16.01%	15.29%	25.53%	29.77%	86.61%	
DRF													
	MOOE	51,774,882	8,572,327	8,109,791	13,435,072	14,548,846	44,666,036.47	16.56%	15.66%	25.95%	28.10%	86.27%	
	CO	1,417,500	0	0	0	1,417,500	1,417,500.00	0.00%	0.00%	0.00%	100.00%	100.00%	
CMF													
	PS	292,307	0	76,130	233,570	-32,659	277,041.00	0.00%	26.04%	79.91%	-11.17%	94.78%	
	MOOE	45,530	0	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	118,417	3,421,667.28	31.63%	33.94%	4.80%	2.52%	72.90%	
DRF													
	MOOE	4,603,420	1,484,807	1,593,100	149,058	118,417	3,345,382.28	32.25%	34.61%	3.24%	2.57%	72.67%	
CMF													
	MOOE	90,364	0	0	76,285	0	76,285.00	0.00%	0.00%	84.42%	0.00%	84.42%	
Note: Combined Disbursements for HR, Admin, FMD													