

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 Listhunan 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	Strengthened partnership with NGAs and other partner agencies for referral and provision of appropriate and necessary interventions to the identified Program members.	

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		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																		
	Enhanced Partnership Against Hunger and Poverty (EPAHP)																		
	b. 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)+(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						
b. EO 70 Implementation	-	-	-	-	-	-	-	-	-	-	-	-						
b. Households/Former Rebels	-	-	-	-	-	-	-	-	-	-	-	-						
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
			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 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	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Grants/Subsidies		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Zero Hunger																								
TOTAL (Grants/Subsidies Only)		57,101,000	21,810,000	1,074,000	0	33,261,000	56,145,000.00	38.20%	1.88%	0.00%	58.25%	98.33%	21,810,000	1,074,000	0	27,551,000	50,435,000.00	38.85%	1.91%	0.00%	49.07%	89.83%		
Current		35,291,000	0	1,074,000	0	33,261,000	34,335,000.00	0.00%	3.04%	0.00%	94.25%	97.29%	0	1,074,000	0	27,551,000	28,625,000.00	0.00%	3.13%	0.00%	80.24%	83.37%		
Grants/Subsidies		35,291,000	0	1,074,000	0	33,261,000	34,335,000.00	0.00%	3.04%	0.00%	94.25%	97.29%	0	1,074,000	0	27,551,000	28,625,000.00	0.00%	3.13%	0.00%	80.24%	83.37%		
Expanded Project On EPAHP Resettlement Support (PERS)	Grants/Subsidies	5,340,000	0	0	0	5,190,000	5,190,000.00	0.00%	0.00%	0.00%	97.19%	97.19%	0	1,950,000	1,950,000.00	0.00%	0.00%	0.00%	0.00%	37.57%	37.57%			
Partnership For Sustainable Living Project (PSL) Project	Grants/Subsidies	3,435,400	0	0	0	600,000	600,000.00	0.00%	0.00%	0.00%	17.47%	17.47%	0	0	0	345,000	345,000.00	0.00%	0.00%	0.00%	57.50%	57.50%		
Kabuhayan Integration, Business Initiatives, And Gainful Access To Networks (KAIBIGAN)-Fire Victims Project	Grants/Subsidies	7,113,600	0	1,074,000	0	5,491,000	6,565,000.00	0.00%	15.10%	0.00%	77.19%	92.29%	0	1,074,000	0	5,								

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%	0	0	0	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																																				
	(1)	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	(14)=(13)-(6)	Major	Minor	Fulltarget Achieved	(13)	(19)																											
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system																																																												
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED																																																												
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM																																																												
OUTCOME INDICATOR																																																												
1	Percentage of clients in residential and non-residential care facilities rehabilitated	7.11%	12.28%	17.55%	21.13%	21.13%	10.94%	18.25%	15.15%	12.15%	20.03%	16.61%	17.02%	24.58%	21.40%	12.75%	23.06%	18.54%	23.10%	29.28%	26.57%	18.40%	27.39%	23.39%	36.00%	46.40%	41.99%	20.85%	99%																															
	No. of Clients Rehabilitated	130	278	521	775	775	93	211	304	110	236	346	162	323	485	126	292	418	273	443	716	384	713	1,097	527	922	1,449	674																																
	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.																										

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
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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										
	(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	(13)	(19)
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	6	2	8	19	36	55	26	38	64	12	45	57	23	65	88	35	110	145	60	148	208	88							
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	0	0	0	1	27	28	1	27	28	0	33	33	2	47	49	2	80	82	3	107	110	10					Rehabilitation of clients are some through collaborative efforts among Admin staff and augmentation from other Center/RCFs.	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	Full target	(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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	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)	(19)		
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			1,555.00			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			143.35			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						NOT COMPLIANT				NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT							
Haven for Women						9:1				9:1			9:1			9:1			9:1			9:1			9:1							
Marillac Hills						13:1				13:1			13:1			20:1			25:1			25:1			25:1							
Elsie Gaches Village						13:1 (CICL)				13:1 (CICL)			13:1 (CICL)			13:1 (CICL)			13:1 (CICL)			13:1 (CICL)			13:1 (CICL)							
Sanctuary Center						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)							
Jose Fabella Center						NOT COMPLIANT				NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT							
GRACES						53:1				56:1			56:1			58:1			58:1			58:1			58:1							
IACAT TIP Center						NOT COMPLIANT				NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT							
RSW						54:1				54:1			54:1			40:1			40:1			40:1			47:1							
NVRC						NOT COMPLIANT				NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT							
INA Healing Center						17:1				18:1			20:1			19:1			27:1			23:1			22:1							
5 Number of Facilities with Standard Client-Houseparent Ratio						3				3			3			3			3			3			3							
FONCR (9 facilities)																																
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)			10:1 (Toddler)			3:1 (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						COMPLIANT				COMPLIANT			COMPLIANT			COMPLIANT			COMPLIANT			COMPLIANT			COMPLIANT							
Marillac Hills						3:1				3:1			3:1			3:1			3:1			3:1			3:1							
Elsie Gaches Village						NOT COMPLIANT				NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT							
Sanctuary Center						8:1				8:1			8:1			8:1			8:1			8:1			8:1							
Jose Fabella Center						COMPLIANT				COMPLIANT			COMPLIANT			COMPLIANT			COMPLIANT			COMPLIANT			COMPLIANT							
GRACES						5:1				5:1			5:1			6:1			10:1			10:1			10:1							
IACAT TIP Center						25:1 (CICL)				26:1 (CICL)			26:1 (CICL)			13:1 (CICL)			13:1 (CICL)			13:1 (CICL)			19:1 (CICL)							
RSW						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)							
NVRC						NOT COMPLIANT				NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT							
INA Healing Center						56:1				56:1			56:1			58:1			58:1			58:1			58:1							
5 Number of Facilities with Standard Client-Houseparent Ratio						3				3			3			3			3			3			3							
FONCR (9 facilities)																																
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)			10:1 (Toddler)			3:1 (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						COMPLIANT				COMPLIANT			COMPLIANT			COMPLIANT			COMPLIANT			COMPLIANT			COMPLIANT							
Marillac Hills						5:1				5:1			5:1			6:1			10:1			10:1			10:1							
Elsie Gaches Village						NOT COMPLIANT				NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT							
Sanctuary Center						25:1 (CICL)				26:1 (CICL)			26:1 (CICL)			13:1 (CICL)			13:1 (CICL)			13:1 (CICL)			19:1 (CICL)							
Jose Fabella 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)							
GRACES						NOT COMPLIANT				NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT							
IACAT TIP Center						56:1				56:1			56:1			58:1			58:1			58:1			58:1							
RSW						NOT COMPLIANT				NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT							
NVRC						60:1				60:1			60:1			60:1			60:1			60:1			60:1							
INA Healing Center						NOT COMPLIANT				NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT			NOT COMPLIANT							
Supplementary Feeding Sub-Program						11:1				19:1			22:1			27:1			36:1			32:1			27:1							
Outcome Indicators						COMPLIANT				COMPLIANT			COMPLIANT			COMPLIANT			COMPLIANT			COMPLIANT			COMPLIANT							
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	(14)=(13)-(6)	Major	Minor	Full target	(13)	(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 Cyloe 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%			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 Cyloe is still ongoing.
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							
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. Note: As per approved GAA, the Region has 108,491 target children beneficiaries under Direct Release Fund (DRF) for 16 LGUs. However, there was an additional fund under Centrally Managed Fund (CMF) downloaded to the FO to cater 23,143 children for LGU Quezon City as they vouched their re-participation in the 12th cycle implementation and to the succeeding cycles of the program. Thus, the total numbers of children to be served for the 12th cycle are 132,634.		
Social Welfare for Senior Citizens Sub-Program																																		
Outcome Indicator																																		
11 Percentage of beneficiaries using social pension to augment daily living subsistence and medical needs																																		
12 Number of beneficiaries using social pension to augment daily living subsistence and medical needs																																		

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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	(7)	M	F	T	(8)	M	F	T	(9)	M	F	T	(10)	M	F	T	(11)	M	F	T	(12)	M			F	T	(13)	(14)=(13)-(6)	Major	Minor	Follow-up	(15)	(16)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
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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	(13)	(19)																									
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	-					Majority of the issued travel clearance are minors traveling abroad for the purpose of vacation/ tour and visit to their parent/s who are Overseas Filipinos. It was noted that the increase of issued travel clearance is a result of the world-wide re-opening of foreign countries' border for tourists/visitors.	Continual service provision, efficiently and effectively.																													
Comprehensive Program for Street Children, Street Families and Badjajs																																																															
24	Number of Street Children, Street Families and IPs served																																																														
	Street Children/Children-At-Risk	NO TARGET	117	149	734	1,000	-	-	-	-	-	-	-	-	-	-	-	-	393	580	973	393	580	973	393	580	973	-27			-3%																																
	Street Families	NO TARGET	90	85	100	275	-	-	-	-	-	-	-	-	-	-	-	-	56	84	140	56	84	140	56	84	140	-135			-49%																																
	a. Street Children/Children-At-Risk	NO TARGET	100	129	670	899	-	-	-	-	-	-	-	-	-	-	-	-	325	397	722	325	397	722	325	397	722																																				
	b. Street Families/Families-At-Risk	NO TARGET	75	75	80	230	-	-	-	-	-	-	-	-	-	-	-	-	68	183	251	68	183	251	68	183	251																																				
	c. Sama-Badjao Street Children	NO TARGET	17	20	64	101	-	-	-	-	-	-	-	-	-	-	-	-	42	54	96	42	54	96	42	54	96																																				
	d. Sama-Badjao Street Families	NO TARGET	15	10	20	45	-	-	-	-	-	-	-	-	-	-	-	-	14	30	44	14	30	44	14	30	44																																				
	Number of networks, linkages, task force and/or other interagencies formed	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																				
	Number of LGUs implementing the program (cities/municipalities)	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																				
	Number of implementers/other service providers provided with capacity building activities in handling street children, street families and lps	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																				
Output Indicators																																																															
Number of children served through Alternative Family Care Program																																																															
25	No. of Children Placed Out for Domestic Adoption Issued with CDCCLAA	23	30	30	31	114	13	10	23	5	7	12	18	17	35	7	5	12	15	39	54	22	44	66	40	61	101	-13			-11%			Continuous delayed receipt of compliance from partner CCAs, RCFs and LGUs which delay issuance to CDCCLAA to subject children; one CDCCLAA social worker was assigned as RACC Officer which is a huge added task. PMB halted issuance of CDCCLAA for a time due to revision of CDCCLAA and other templates in line with RA 11642.	Continue conduct of Kumustahan cum Technical Sharing Session with partner CCAs, RCFs and LGUs to facilitate movements in pending CDCCLAA cases.																												
26	No. of Children Placed Out for Domestic Adoption Issued with PAPA	ANA	ANA	ANA	ANA	73	3	4	7	4	4	8	7	8	15	4	4	8	9	8	17	13	12	25	20	20	40	-			0%																																
27	No. of Children Placed Out for Foster Care	2	5	10	10	27	-	2	2	4	6	10	4	8	12	3	6	9	3	3	6	6	9	15	10	17	27	-			0%			Closely coordinate with partner CCAs, RCFs and LGUs for endorsement of dossiers of children for matching and placement to foster care.																													
28	No. of Children cleared for Inter-country Adoption	12	20	20	21	73	9	3	12	9	2	11	18	5	23	5	3	8	5	13	18	10	16	26	28	21	49	-24			-33%			A total of 89 children were presented to the Regional Matching Conference; however, a total of 40 children were matched to local adoptive parents in NCR which should actually be the priority target following the Principle of Subsidiarity. However, it can also be noted that many children are issued with CDCCLAA in the 4th Quarter of CY 2022; children's dossiers needed updating taking CCAs some time to submit the same for matching.	Closely coordinate with partner CCAs, RCFs and LGUs to follow-up submission of dossier of children with issued CDCCLAA and for presentation to matching conference.																												
	Number of children issued with Certificate of Consent to Adoption (CA)	ANA	ANA	ANA	ANA	ANA	5	3	8	-	-	-	5	3	8	-	-	-	-	-	-	-	-	-	5	3	8	-			0%			The Certificate of Consent to Adoption is not anymore issued since the 3rd Quarter 2022 as it is not anymore required per new policies/ guidelines.																													
	No. of eligible children placed under foster care provided with subsidy	N/A	N/A	N/A	N/A	151	65	76	141	66	80	146	66	80	146	72	83	155	1	2	3	73	85	158	73	85	158	7			5%			Note: The target of 153 is for year round target including carry over cases. Hence, discharge and new cases within the year are accounted.																													
	No. of Regular Foster Parents developed	1	4	2	3	10	1			4			5			3			2			5			10			-			0%																																

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Strategy/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments																							Variance	Assessment of Variance			Reasons for Variance	Steering Measures																																			
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total																																													
	(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	(13)	(19)																																			
No. of Regular Prospective Adoptive Parents (PAPs) developed	1	3	3	5	12	1			3			4			3			6			9			13			1			8%																																							
Number of Prospective Adoptive Parents (PAPs) developed under independent placement and foster-adopt categories	ANA	ANA	ANA	ANA	ANA	6			8			14			0			11			11			25			-			0%																																							
Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program																																																																					
Outcome																																																																					
29 Percentage of assisted individuals who are reintegrated to their families and communities	Monitoring mechanism for this indicator is yet to be established.																																																																				
Trafficked Persons																																																																					
Distressed Overseas Filipinos and Families																																																																					
Output																																																																					
30 Number of trafficked persons provided with social welfare services	105	105	105	105	420	22	183	205	84	93	177	106	276	382	51	139	190	26	102	128	77	241	318	183	517	700	280	67%																																									
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																																											
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	-401	-54%																																									

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Strategy/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments																				Variance (14)=(13)-(6)	Assessment of Variance			Reasons for Variance (13)	Steering Measures (19)
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total							
	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	Follow-up Action	(13)	(19)													
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							
EQUITORIAL 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							
NAGURANKSA						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	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
BAHRAIN						0	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1					
AL KHOBAR KSA						0	0	0	0	1	1	0	1	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	0	1	1					
SEYCHELLES						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
CROATIA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
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	1	0	1	1	0	1	0	0	0	0	0	0	0	0	0	1	0	1					
SEAFARER/CREW/SHIP 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	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	1						
b. Children						0	0	1	5	8	11	5	7	6	0	5	7	12	5	7	11	11	6	12	18						
MALAYSIA						0	0	0	0	0	0	0	0	0	0	4	5	9	4	5	8	4	5	9							
JEDDAH KSA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
RIYADH KSA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
QATAR						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							
DUBAI UAE						0	0	0	0	0	0	0	0	0	0	1	1	2	1	1	2	1	1	2							
KUWAIT						0	0	0	1	5	6	1	5	6	0	0	1	1	1	1	1	1	6	7							
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	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							
JAPAN						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							
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	0	0	0	0	0	0	0	0	0	0							
SWITZERLAND						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
SPAIN						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	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							
ABU DHABI UAE						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							
MACAU						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
JUBAL KSA						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							

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											
	(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	Follow-up	(15)	(16)	
SEYCHELLES						0	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	0							
CANADA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
ANGOLA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	0							
LIBYA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
BARBADOS						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
FINLAND						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
MADINAH_KSA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
NIGERIA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
ITALY						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
BAHRAIN						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
SEAFARER/CREWSHIP STAFF						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	0							
a. Senior Citizens						1	1	2	0	1	1	2	3	0	0	0	2	5	7	2	5	7	3	7	10										
MALAYSIA						0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	1	0	1	1	0	1									
JEDDAH_KSA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0								
RIYADH_KSA						0	0	0	0	0	0	0	0	0	0	0	1	3	4	1	3	4	1	3	4										
QATAR						0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1	0	1	1	0	1									
HONG KONG						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0								
DUBAI UAE						0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1	0	1	1	0	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								
SRILANKA						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								
JUBAIL_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												

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)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)				(21)	(22)				
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	1,690	2,415	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	Frontloading of Continuing Funds.		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	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	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		
	d. Transportation Assistance	100	100	0	0	200	42	58	100	31	50	81	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	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		
	g. Other Cash Assistance	500	500	0	0	1,000	344	419	763	0	0	0	0	0	0	0	0	763					7,630,000.00	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	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	27,972											
	Women in Especially Difficult Circumstances (WEDC)						24	634	658	1	82	83	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											
	Youth in Need of Special Protection (YNSP)						12	19	31	2	2	4	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	7,024											
	Solo Parents						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	253											
	Persons Living with HIV-AIDS (PLHIV)						1	0	1	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	7											
	Children in Need of Special Protection (CNSP)						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											
	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											
	Persons With Disability (PWD)						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											
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												Variance	Reasons for Variance	Disbursements					Steering Measures		
	Q1	Q2	Q3	Q4	Total	Q1			Q2			Q3			Q4					Total							
	(1)	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T		(11)Q1+Q2+Q3+Q4	(12)Q1+Q3	(13)	(14)	(15)	(16)	(17)	(18)Q1+Q2+Q3+Q4
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	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	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	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	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	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	0	243,879		146,067,740.00	317,148,900.00	171,448,500.00	0.00	634,665,140.00		
f. Non-Food Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0.00	0.00	0.00	0.00	0.00	0.00	
g. Other Cash Assistance	ANA	ANA	ANA	ANA	ANA	344	419	763	0	0	0	0	0	0	0	0	0	0	763		7,630,000.00	0.00	0.00	0.00	0.00	7,630,000.00	
Total Combined (Client Category)						26,526	39,441	65,967	60,900	88,620	149,520	26,432	42,383	68,815	0	0	0	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	0	225,438								
Women in Especially Difficult Circumstances (WEDC)						25	640	665	1	82	83	0	0	0	0	0	0	0	748								
Children in Need of Special Protection (CNSP)						0	0	0	0	0	0	0	0	0	0	0	0	0	0								
Youth in Need of Special Protection (YNSP)						12	31	19	2	2	4	0	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	0	57,827								
Solo Parents						0	0	0	0	0	0	0	0	0	0	0	0	0	0								
Persons With Disability (PWD)						88	129	217	17	19	36	0	0	0	0	0	0	0	253								
Persons Living with HIV-AIDS (PLHIV)						1	0	1	0	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	1- Opened up weekend schedules to accommodate more walk-in clients in November and December	0.00	198,258,220.44	279,372,344.78	369,932,760.20	847,563,325.42	Despite the high accomplishment rate of the Section, limited staff complement to cover the massive payout activities in the area where only 10 Social Workers are being sent to the area with more or less 600 clients to be served affecting the regular onsite operation of the Section who is also catering more or less 300 clients a day with almost 500 walk-in clients. Unexpected immediate request for offsite pay-out which somehow affects the regular operation of the Section given its limited staff	
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	0	1	6,467	25,850	32,317	32,319	6,969	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	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									
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	8,647,300.00	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	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	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	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	0	0	0									
Children in Need of Special Protection (CNSP)						0	0	0	0	0	0	0	0	0	0	0	0	0									
Youth in Need of Special Protection (YNSP)						0	0																				

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2022

Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues/Concerns & Challenges	Recommendations/ 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 2:																									
RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED																									
Grand Total		7,626,510,921.82	1,337,955,090.48	1,818,330,534.21	1,605,917,552.39	2,318,777,191.25	7,080,980,368.33	17.54%	23.84%	21.06%	30.40%	92.85%	687,638,941.66	1,714,707,853.70	1,974,293,536.45	1,936,390,357.62	6,313,030,689.43	9.71%	24.22%	27.88%	27.35%	89.15%			
A. RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM																									
Residential and Non-Residential Care Facilities																									
TOTAL		732,130,252	254,011,805	108,943,492	69,057,514	167,962,291	599,975,101.85	34.69%	14.88%	9.43%	22.94%	81.95%	69,583,652	130,393,269	137,805,130	149,957,071	487,739,122.70	11.60%	21.73%	22.97%	24.99%	81.29%	EOV: The budget was not fully utilized due to the delays and disapproved project proposal for the intended budget. Thus, some portion of the budget was re-allocated. However, difficulties were encountered in maximizing the budget for the allotted services and activities.	EOV: Thorough review of the budget by the concerned staff is very vital in order to monitor and maximize the allotted budget for the programs and services.	
Current Appropriation		664,811,812	238,304,697	77,835,489	59,137,074	157,593,781	532,871,040.45	35.85%	11.71%	8.90%	23.71%	80.15%	66,010,322	103,627,220	116,434,400	143,688,838	429,760,780.45	12.39%	19.45%	21.85%	26.97%	80.65%			
DRF																									
CMF		PS	238,932,375	44,023,238	52,870,213	41,641,249	100,393,660	238,928,360.77	18.42%	22.13%	17.43%	42.02%	100.00%	42,055,437	40,653,186	44,960,528	82,944,756	210,613,906.79	17.60%	17.01%	18.82%	34.72%	88.15%	NK: Allocate budget for CY 2023 for infrastructure Project of Nayon ng Kabanata.	
CMF		MOOE	339,754,000	194,281,458	24,965,276	15,938,145	58,637,643	293,822,522.66	57.18%	7.35%	4.69%	17.26%	86.48%	23,954,885	62,921,255	71,473,872	60,744,083	219,094,094.66	8.15%	21.41%	24.33%	20.67%	74.57%	NK: There are disbursement vouchers and payment that are still on the process. Anticipated claims were also not included.	GRACES: There are saving for realignment focusing the payment of PNBN and Med-Net Clinic.
CMF		MOOE	52,125,438	0	0	0	1,557,679	-1,437,522	120,157.02	0.00%	0.00%	2.99%	-2.76%	0.23%	0	52,779	0	52,779.00	0.00%	43.93%	0.00%	0.00%	43.93%		
CMF		CO	34,000,000	0	0	0	0	0.00	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	HSCC: The code expenses for Other Professional Services have a low utilization since the accumulated salaries of COS Workers for February to May were charged to Continuing Fund.	HFC: Projects are not able to materialize were realigned to another priority project particularly on repairs of the facility in preparation for at least level 1 Accreditation.
Continuing Appropriation		67,318,440	15,707,109	31,108,003	9,920,440	10,368,510	67,104,061.40	23.33%	46.21%	14.74%	15.40%	99.68%	3,573,330	26,766,049	21,370,730	6,268,233	57,978,342.25	5.33%	39.89%	31.85%	9.34%	86.40%			
DRF																									
CMF		MOOE	63,708,657	15,707,109	31,108,003	7,999,783	8,893,763	63,708,656.88	24.65%	48.83%	12.56%	13.96%	100.00%	3,573,330	26,766,049	20,222,883	5,540,833	56,103,095.86	5.61%	42.01%	31.74%	8.70%	88.06%	HWV: Unutilized funds are attributed due to the unfilled-up of cost of service positions and undelivered items which causes delay in the processing of payment.	ACAT-TIP: Additional fund for provision of food and office supplies and allocation of service vehicle for ACAT-TIP Center to ensure safety travel of survivors.
CMF		MOOE	2,760,657	0	0	1,194,657	1,474,748	2,669,404.52	0.00%	0.00%	43.27%	53.42%	96.69%	0	0	1,147,846	1,400	1,149,246.39	0.00%	0.00%	43.00%	0.05%	43.05%	JFC: Fast track hiring of Nutritionist, AA-IV, SSW-II, HP-II, HP-I vacant positions which are still open until September 30, 2022.	
CMF		CO	849,126	0	0	0	726,000	0.00	0.00%	0.00%	85.50%	0.00%	85.50%	0	0	0	726,000	726,000.00	0.00%	0.00%	0.00%	100.00%	100.00%	ACAT-TIP: Challenged of Provision of food and office supplies.No vehicle for	
B. Supplementary Feeding Sub-Program																									
Supplementary Feeding Program																									
TOTAL		256,423,477	2,990,073	10,126,137	16,374,330	221,488,197	250,978,736.75	1.17%	3.95%	6.39%	86.38%	97.88%	407,567	638,819	14,268,939	0	15,315,325.15	0.16%	0.25%	5.69%	0.00%	6.10%	In reference to the memorandum on the withdrawal of fund SFP Budget Based on Approved GAA 2022 dated February 7, 2022, the Withdrawal of Funds amounting to P15.7 Million (Fifty Three Thousand Pesos (P15,700,000.00) from Subsidies and Administrative Cost (Advertisement Expenses) of the Supplementary Feeding Program-Field Office-National Capital Region has been withdrawn to suffice the deficit and reallocate the amount requested to cover other expenses for SFP Central Office	The program already paid the rendered deliveries of food commodities to SLSGS and it will resume possibly on January 2023 to ensure full utilization of the remaining obligated fund both current and continuing appropriation.	
Current Appropriation		244,169,000	2,990,073	92,932	16,374,330	219,266,934	238,724,268.34	1.22%	0.04%	6.71%	89.80%	97.77%	407,567	638,819	4,239,887	0	5,286,273.45	0.17%	0.27%	1.78%	0.00%	2.21%			
DRF																									
CMF		MOOE	200,710,000	2,990,073	92,932	13,477,170	179,306,696	195,866,870.18	1.49%	0.05%	6.71%	89.34%	97.59%	407,567	638,819	4,239,887	0	5,286,273.45	0.21%	0.33%	2.16%	0.00%	2.70%		
CMF		MOOE	43,459,000	0	0	2,897,160	39,960,238	42,857,398.16	0.00%	0.00%	6.67%	91.95%	98.62%	0	0	1,229,873	33,640,350	34,870,223.16	0.00%	0.00%	2.87%	78.49%	81.36%		
Continuing Appropriation		12,254,477	0	10,033,206	0	2,221,263	12,254,468.41	0.00%	81.87%	0.00%	18.13%	100.00%	0	0	10,029,052	0	10,029,051.70	0.00%	0.00%	81.84%	0.00%	81.84%			
DRF																									
CMF		MOOE	2,076,529	0	1,700,133	0	376,393	2,076,525.57	0.00%	81.87%	0.00%	18.13%	100.00%	0	0	1,700,000	0	1,700,000.00	0.00%	0.00%	81.87%	0.00%	81.87%		
CMF		MOOE	10,177,948	0	8,333,073	0	1,844,870	10,177,942.84	0.00%	81.87%	0.00%	18.13%	100.00%	0	0	8,329,052	0	8,329,051.70	0.00%	0.00%	81.83%	0.00%	81.83%		
C. Social Welfare for Senior Citizens Sub-Program																									
Social Pension for Indigent Senior Citizens																									
TOTAL		1,514,224,226	26,468,277	595,960,190	2,717,689	736,081,299	1,361,227,454.47	1.75%	38.36%	0.18%	48.61%	89.90%	4,784,429	385,382,696	194,213,673	771,413,037	1,355,793,835.15	0.35%	28.31%	14.27%	56.67%	99.60%	A total of PHP9,508,500 of cash advances were returned due to some Social Pension Beneficiaries during the conduct of pay-out transferred/changed their residence without prior notice to the OSCA, CSWDO and DSWDO Field Office, hence claiming their SocPen stipend is not feasible because their whereabouts is unknown despite exerted effort of the FO, OSCA, CSWDO, and Barangay Staff to located the beneficiaries, and some are found out to receiving monthly pension from SSS.		
Current Appropriation		1,361,393,000	23,454,163	448,828,042	232,724	736,081,299	1,208,396,228.43	1.72%	32.95%	0.02%	54.07%	88.76%	4,677,473	237,834,824	189,982,312	771,196,579	1,203,691,188.79	0.39%	19.68%	15.72%	63.82%	99.61%			
DRF																									
CMF		PS	1,554,000	300,217	288,126	203,108	762,550	1,554,000.00	19.32%	18.54%	13.07%	49.07%	100.00%	300,217	283,076	40,221	815,186	1,438,700.18	19.32%	18.22%	2.59%	52.46%	92.58%		
CMF		MOOE	1,359,839,000	23,153,946	448,339,917	29,616	735,318,749	1,206,842,228.43	1.70%	32.97%	0.00%	54.07%	88.75%	4,377,257	237,551,749	189,942,091	770,381,392	1,202,252,488.61	0.36%	19.68%	15.74%	63.83%	99.62%		
Continuing Appropriation		152,831,226	3,014,114	147,332,147	2,484,965	0	152,831,226.04	1.97%	96.40%	1.63%	0.00%	100.00%	106,955	147,547,872	4,231,361	216,458	152,102,646.36	0.07%	96.54%	2.77%	0.14%	99.52%	In addition 12,989 balliated beneficiaries were provided stipend for this year. The funds were charge on the continuing fund. Overall, SPPMO had an actual accomplishment of 94% for 2022.		
DRF																									
CMF		MOOE	152,831,226	3,014,114	147,332,147	2,484,965	0	152,831,226.04	1.97%	96.40%	1.63%	0.00%	100.00%	106,955	147,547,872	4,231,361	216,458	152,102,646.36	0.07%	96.54%	2.77%	0.14%	99.52%		
Implementation of Centenarians Act of 2016																									
TOTAL		12,450,882	4,421,164	4,600,000	3,404,188	22,821	12,448,172.33	35.51%	36.95%	27.34%	0.18%	99.98%	3,550,534	3,687,435	4,818,334	291,191	12,347,493.65	28.52%	29.62%	38.71%	2.34%	99.19%			
Current Appropriation		12,438,012	4,421,164	4,600,000	3,391,318	22,821	12,435,302.16	35.55%	36.98%	27.27%	0.18%	99.98%	3,550,534	3,687,435	4,806,143	291,191	12,335,302.16	28.55%	29.65%	38.65%	2.34%	99.20%			
DRF																									
CMF		MOOE	12,438,012	4,421,164	4,600,000	3,391,318	22,821	12,435,302.16	35.55%	36.98%	27.27%	0.18%	99.98%	3,550,534	3,687,435	4,806,143	291,191	12,335,302.16	28.55%	29.65%	38.65%	2.34%	99.20%		
Continuing Appropriation		12,870	0	0	12,870	0	12,870.07	0.00%	0.00%	100.00%	0.00%	100.00%	0	0	12,191	0	12,191.49	0.00%	0.00%	94.73%	0.00%	94.73%			
DRF																									
CMF		MOOE	12,870	0	0	12,870	0	12,870.07	0.00%	0.00%	100.00%	0.00%	100.00%	0	0	12,191	0	12,191.49	0.00%	0.00%	94.73%	0.00%	94.73%		
D. Protective Program for Individuals, Families and Communities in Need or in Crisis Sub-Program																									
Protective Services Program																									
TOTAL		5,096,200,768	1,047,633,639	1,097,075,613	1,513,310,754	1,186,154,778	4,844,174,782.66	20.56%	21.53%	29.69%	23.28%	95.05%	608,819,564	1,192,868,989	1,621,238,170	1,007,567,578	4,430,494,299.95	12.57%	24.62%	33.47%	20.80%	91.46%	ARRS & FCS: Huge percentage of unutilized current funds can be attributed to priority given to the utilization of continuing funds with same purposes during the first semester of CY 2022. Continuing vacancies of three (3) positions with salary under Centrally Managed Funds — 2 SSW II and 1 AAids IV — also relevantly affects the utilization efforts of said funds. Nonetheless, ARRS and FCS are continuously reassessing available funds and needs of the Section, so that realignment/ modification of fund purposes can be properly done for the benefit of the Sections and higher or complete utilization of downloaded funds by the end of fiscal year.		
Current Appropriation		4,199,379,344	179,463,713	1,077,045,207	1,510,956,862	1,180,323,391	3,947,789,173.06	4.27%	25.65%	35.98%	28.11%	94.01%	28,742,531	935,848,897	1,592,139,915	985,864,166	3,542,595,509.95	0.73%	23.71%	40.33%	24.97%	89.74%			
DRF																									
CMF		MOOE	1,821,732,000	0	371,618,311	1,318,539,419	131,574,270	1,821,732,000.00	0.00%	20.40%	72.38%	7.22%	100.00%	0	219,086,879	1,334,435,215	239,248,337	1,792,770,431.42	0.00%	12.03%	73.25%	13.13%	98.41%		
CMF		MOOE	2,377,647,344	179,463,713	705,426,896	192,417,443	1,048,749,121	2,126,057,173.06	7.55%	29.67%	8.09%	44.11%	89.42%	28,742,531	716,762,019	257,704,700	746,615,829	1,749,825,078.53	1.35%	33.71%	12.12%	35.12%	82.30%		
Continuing Appropriation		896,821,424	868,169,926	20,030,406	2,353,891	896,385,609.60	96.81%	2.23%	0.26%	0.65%	99.95%	99.95%	580,077,033	257,020,091	29,098,254	21,703,411	887,899,790.00	64.71%	28.67%	3.25%	2.42%	99.50%			
DRF																									
CMF		MOOE	824,212,681	813,943,470	10,269,211	-251	0	824,212,429.54	98.75%	1.25%	0.00%	0.00%	100.00%	580,077,033	194,063,091	26,237,058	19,700,400	820,077,582.45	70.38%	23.55%	3.18%	2.39%	99.50%		
CMF		MOOE	72,608,743	54,226,456	9,761,195	2,354,143	5,831,387	72,713,180.06	74.68%	13.44%	3.24%	8.03%	99.40%	0	62,957,000	2,861,197	2,003,011	67,821,207.55	0.00%	87.23%	3.96%	2.78%	93.97%		

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%	By October 2022, the provided cash advance to Php17,320,000 to train the Training Expenses, Training Expenses, Telephone Expenses-Mobile, Other Professional Fees.			
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%	and Representation Expenses was reallocated under the object code Subsidies- Others to cater the additional thirty (30) days of Cash For Work for Street Facilitators			
DRF																							for the Cities of Caloocan, Pasay, Parañaque and Quezon City.			
CMF																							The total unclaimed amount of Php445,480.00 from the cash advance was re-allocated to the Finance and Management Division.			
Continuing 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		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																										
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%				
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 (RRPTP)																										
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		0	0	0	0	0	0.00	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%	Processing time of purchase requests is challenging and the specified design/ specifications for advocacy materials that made bidding costly.			
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		0	0	0	0	0	0.00	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%				
DRF		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%				
CMF																										
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																										
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%				
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																										

In October 2022, the unclaimed total amount of PHP417,322.33 from the Training Expenses, Training Expense, Telephone Expenses-Mobile, Other Professional Fees, and Representation Expenses was reallocated under the object code Subsidies- Others to cater the additional thirty (30) days of Cash For Work for Street Facilitators for the Cities of Calocan, Passay, Parañaque and Quezon City.

The total unclaimed amount of PHP445,480.00 from the cash advance was returned/refunded to the Finance and Management Division.

Processing time of purchase requests is challenging and the specified design/ specifications for advocacy materials that made bidding crucial.

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%	There were delays in the purchases and payment for the activities conducted by DRMD. Some payments were carried over in 2023. Cash for Work program is fully implemented, however, the salary of staff was not yet disbursed.	Most of the office supplies and materials that are already obligated are still for delivery by the suppliers as per set deadline.
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		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%		
DRF																								
CMF																								
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. For DRMP, there are purchases that might for Accounts payable due to delays in the purchasing of Food Packs.	
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		
(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				Continuous virtual or actual monitoring visit to SWDAs to monitor their operation and provide technical assistance in compliance to standard regulations. Continuous conduct of orientation, monitoring and provision of technical assistance to SWDAs with expired RL and inactive SWDAs which help promote compliance to set	
	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.	
	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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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)
	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 Inc. 5. Andres Tamayo Foundation Inc. 6. Kids with Purpose 7. Bahay Pag-asa Muntinlupa City 8. Bahay Pag-asa Las Piñas
	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	-	-	-	-	-	-	-	-	-	-	-	-	-					

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments							Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full target Achiev		
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(10)+(11)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)
3	No. of DSWD CRCF assessed for accreditation (level 1 and 2)	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	0	0	0	0	0	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.	
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					

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments							Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full target Achiev		
(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)
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 guidelinees 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%	Some allotted funds requested to be returned due to: some meetings were conducted as planned, however, use of virtual platform was utilized and the ABSNet officers shouldered the expenses. Remaining balance are savings from the conducted	
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%	100.00%	0.00%	0.00%	100.00%	0	0	210,000	0	210,000.00	0.00%	0.00%	100.00%	0.00%	100.00%		
DRF																								
CMF																								
MOOE	210,000	0	210,000	0	0	0	210,000.00	0.00%	#####	0.00%	0.00%	100.00%	0	0	210,000	0	210,000.00	0.00%	0.00%	#####	0.00%	100.00%		

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments															Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures								
		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4				2nd Semester					Total			Major	Minor	Full target Achieved		
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(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	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 functionality	Percent	Total No. of LGUs	LGUs with improved functionality	Percent	Total No. of LGUs	LGUs with improved functionality	Percent	Total No. of LGUs	LGUs with improved functionality	Percent	Total No. of LGUs	LGUs with improved functionality	Percent	Total No. of LGUs	LGUs with improved functionality	Percent	Total No. of LGUs	LGUs with improved functionality	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 is100% 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 functionality	Percent	Total No. of LGUs	LGUs with improved functionality	Percent	Total No. of LGUs	LGUs with improved functionality	Percent	Total No. of LGUs	LGUs with improved functionality	Percent	Total No. of LGUs	LGUs with improved functionality	Percent	Total No. of LGUs	LGUs with improved functionality	Percent	Total No. of LGUs	LGUs with improved functionality	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%	-	-	0%	14	-	0%	14	-	0%	14	-	0%	0			0%				
	Municipality	-	-	1	-	1	-	-	0%	-	-	0%	-	-	0%	-	-	0%	1	0	0%	1	-	0%	1	-	0%	0			0%	Note: A total of 15 LGUs was targeted based on approved GAA for 2022 which is100% of assessed LGUs in 2019.			

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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)			(10)			(9)				(11)=(7)+(8)+(9)+(10)					(12)=(11)-(6)			(13)	(19)
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	(11)=(7)+(8)+(9)+(10)	(12)=(11)-(6)				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%	17	17	100%					Attached are the list other TAs provided by Divisions, Offices and Programs of the Field Office.			
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			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. Seventeen (17) LGUs were provided with technical assistance using digital platforms along social protection with the activity entitled "CSWDO Meeting for the CY 2022"			
							2			0			2			17			17			17			17										
	Number of learning and development interventions provided to LGUs (through LSWDOs)	-	1	3	2	6	0			0			0			4			4			4			8			2	33%			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 L/SWDOS 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	Continous provision of technical assistance through conduct of webinars, training and orientation to the LGUs.		

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments																				Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures		
		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total			Major	Minor	Full target Achieved				
		(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(9)			(10)			(9)			(11)=(7)+(8)+(9)+(10)			(12)=(11)-(6)					(13)
5.5	Percentage of LGUs provided with resource augmentation	ANA	ANA	ANA	ANA	ANA	No. of LGU request RA	No. of LGUs provided RA	Percent	No. of LGU request RA	No. of LGUs provided RA	Percent	No. of LGU request RA	No. of LGUs provided RA	Percent	No. of LGU request RA	No. of LGUs provided RA	Percent	No. of LGU request RA	No. of LGUs provided RA	Percent	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 December 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 16. San Juan 17. Navotas	Augmentation to LGUs are based from requests. Ensure availability of resources to continuously provide augmentation support to disaster- affected individuals, groups, and communities. 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.	
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 TA 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 TA 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 TA as satisfactory or better	Percent	Total no. of LGUs provided RA	Total no. of LGUs rated TA 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:

	Activity	Mode of TA	Date	Participating LGUs
1	Service Delivery Assessment Preparatory Meeting	Face to Face	June 14 and 23, 2022	Taguig Caloocan City
2	TA on Case Management/Re-assessment in line with Accreditation	Face to Face	February 4, 2022	Malabon City
3	TA on Case Management/Re-assessment in line with Accreditation	Face to Face	January 25, 2022	Valenzuela City
4	TA on Case Management/Re-assessment in line with Accreditation	Face to Face	February 4, 2022	Malabon City
5	TA on Case Management/Re-assessment in line with Accreditation	Face to Face	February 28, 2022	Paranaque City
6	TA on TARA Planning in line with development of Devolution Transition Plan	Face to Face	February 28, 2022	Malabon City
7	TA on preparation on CSWDO Service Delivery 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	Online	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:

	Acitivity	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
38	Presentation and Enhancement of CSWDO Manual of Operations	Online	Oct 3-7, 2022	Caloocan City, Las Pinas City, Makati City, Malabon City, Mandaluyong City, Manila, Marikina City, Muntinlupa City, Navotas City, Paranaque City, Pasay City, Pasig City, Pateros, Quezon City, San Juan City, Taguig City, Valenzuela City
39	Consultation Session on SDCA activity	Face to Face	October 10, 2022	Taguig City
40	Aruga at Kalinga sa Barangay cum Technical Assistance of Foster Care Section	Face to Face	October 10, 2022	San Juan City
41	Aruga at Kalinga sa Barangay cum Technical Assistance of Foster Care Section	Face to Face	October 11, 2022	Makati City
42	Aruga at Kalinga sa Barangay cum Technical Assistance of Foster Care Section	Face to Face	October 17, 2022	Muntinlupa City
43	Aruga at Kalinga sa Barangay cum Technical Assistance of Foster Care Section	Face to Face	October 18, 2022	Quezon City
44	Provision of Resource Person: Managing Work-Related Stress	Face to Face	Oct 20-21, 2022	Mandaluyong City
45	Provision of Resource Person: Magna Carta for Women Act of 2009 (RA No. 9710) Solo Parents Welfare Act of 2000 (RA 8972) Overview of the Expanded Solo Parent Act (RA 11861)		Oct 21, 2022	
46	Coordination Meeting for Partnership Linkage	Face to Face	Oct 21, 2022	Manila City

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

	Acitivity	Mode of TA	Date	Participating LGUs
47	Training on Volunteer Management and Orientation on Administrative Order No. 10 series of 2010 or the Omnibus Guidelines on the DSWD National Volunteer Service Program	Face to Face	Oct 24-26, 2022	Quezon City, Tagug City, Las Pinas City, Pasig City, Muntinlupa City, Malabon City, Makati City, Pasay City, Manila, Pateros, Mandaluyong City, Valenzuela City, Caloocan City, Navotas City, Paranaque City
48	Orientation Workshop on Parenting Capability Assessment Report (PCAR) and Child Study Report (CSR) of Foster and Adoption Cases.	Blended	Nov 3-4, 2022	Caloocan City, Las Pinas City, Makati City, Malabon City, Mandaluyong City, Manila, Marikina City, Muntinlupa City, Navotas City, Paranaque City, Pasay City, Pasig City, Pateros, Quezon City, San Juan City, Taguig City, Valenzuela City
49	Provision of RP: Seminar on Online Sexual Abuse and Exploitation on Children (OSAEC) for Community Service Providers as part of the Celebration of National Children's Month	Face to Face	November 4, 2022	Taguig City
50	SWD L Net General Assembly cum Technical Learning Session	Face to Face	November 7, 2022	Quezon City, Pasig City, Pasay City, Makati City, Navotas City, Mandaluyong City, Paranaque City, Las Pinas City, Malabon City
51	Orientation on Completed Social Technology Projects	Face to Face	Nov 7-8, 2022	Caloocan City, Las Pinas City, Makati City, Malabon City, Mandaluyong City, Manila City, Navotas City, Paranaque City, Pasay City, Pateros, Quezon City, Taguig City, Valenzuela City
52	Provision of RP to Training on Camp Coordination and Camp Management	Face to Face	Nov 9-12, 16-18, 21-23, 2022	Muntinlupa City
53	Provision of RP: Orientation and Organization of the Men Opposed Violence Everywhere (MOVE)	Face to Face	Nov 10, 2022	Valenzuela City

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

	Acitivity	Mode of TA	Date	Participating LGUs
54	Local Government Project Management for Devolved LSWDOs Services	Face to Face	Nov 16-18, 2022	Manila, Taguig City, Pasay City, Makati City, Caloocan City, Paranaque City, Quezon City, Valenzuela City, Pateros, Marikina City, Las Pinas City, Navotas City, Mandaluyong City
55	Provision of RP: Training on Human Trafficking	Face to Face	Nov 17-18, 2022	Las Pinas City
56	Training on Early Childhood Care and Development (ECCD) Checklist	Online	Nov 21-24, 2022	Caloocan City, Las Pinas City, Makati City, Malabon City, Mandaluyong City, Manila, Marikina City, Muntinlupa City, Navotas City, Paranaque City, Pasay City, Pasig City, Pateros, Quezon City, San Juan City, Taguig City, Valenzuela City
57	Technical Assistance and Resource Augmentation (TARA) Program Review and Evaluation Workshop (PREW)	Face to Face	Nov 22-25, 2022	Valenzuela City, Quezon City, Paranaque City, makati City, Caloocan City, Manila, Mandaluyong City, Muntinlupa City, San Juan City, Pasay City, Malabon City, Taguig City
58	Technical Assistance provision during National Children's Month	Face to Face	Nov 26, 2022	Mandaluyong City
59	Provision of RP: Training on Human Trafficking	Face to Face	November 27, 2022	Valenzuela City
60	National Children's Month Culminating Activity (TA provision)	Face to Face	November 29, 2022	Makati City
61	SWD L Net Capability Building Activity: Coaching and Mentoring for SWD Implementers	Face to Face	Dec 5-7, 2022	Taguig City, Navotas City, Pasay City, Valenzuela City, Quezon City, Caloocan City, Mandaluyong City, Paranaque City, Manila, Las Pinas City, Pateros
62	Capacity Building Seminar for Street Facilitators and BCPC	Face to Face	Dec 12-13, 2022	Caloocan City

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

	Acitivity	Mode of TA	Date	Participating LGUs
63	Training on Organizational Structuring for LSWDOs	Online	Dec 14-16, 2022	Marikina City, Makati City, Manila, Muntinlupa City, Valenzuela City, Navotas City, San Juan City, Taguig City, Paranaque City, Mandaluyong City, Las Pinas City, Malabon City, Pateros
64	Year-End Consultation Dialogue with Local Government Units and Other Partners in the Implementation of Adoption and Foster Care	Blended	Dec 15-16, 2022	
65	Provision of RP: Work Ethics for Government, Leadership and Management, Responsibility and Accountability for the Employees of Ospital ng Malabon	Face to Face	Dec 17-18, 2022	Malabon City
66	Training on Cash Management and It's Internal Control System	Face to Face	Dec 19-21, 2022	Makati City, Paranaque City, Quezon City, Manila, Taguig City, Malabon City, Navotas City, Marikina City, Pateros, Valenzuela City, Mandaluyong City, Muntinlupa City, Las Pinas City, San Juan City
67	Provision of Resource Person: Google Workspace	Face to Face	Dec 28, 2022	Caloocan City

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2022

Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION										DISBURSEMENT										Issues/Concerns & Challenges	Recommendation/ Remarks		
			Amount					Percent Utilization					Amount					Percent Utilization								
			Q1	Q2	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%	There are delays in hiring of personnel charged against the TARA funds.	Other Service Providers is still for processing of payment for the activities charged to funds utilized by other programs providing TARA to LGUs.		
	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!	Reconvening and failed bidding of the Lease of Venue 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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QUARTERLY ACCOMPLISHMENT REPORT
FY 2022

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	-	-	-	-	-	-	-	-2	-100%			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%	-			0%	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					-	-	-	-	-		-	-	-					
	No. of intermediaries adopting completed social technologies					-	-	-	-	-		-	-	-					
17	Number of intermediaries replicating completed social technologies					-	-	-	-	-		-	-	-					
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 Yakap Bayan.	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 statstical data of RPMO SLP.	NHTS to continue to assist the internal and external partners on their requests for statistical data.
	b. No. of request for name-matching granted	ANA	ANA	ANA	ANA	ANA	1	19	20	13	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 cosists 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 fo the funds from Central Office.	NHTS provides technical support and assistance in the conduct of MCCT special validation. Note: Reflected accomplishments were MCCT beneficiaries assessed for MCCT special validation.
26	Results of the Listahanan 3 assessment launched	-	-	1	-	1	-	-	-	-	1	1	1	-			0%		

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
	Regional profile of the poor developed	-	-	-	1	1	-	-	-	-	-	-	-	1	-100%			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	-	-	-	-	-	-	-	5	-100%			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	7	50%			The stakeholder orientation on data sharing was attended by 14 LGUs (Manila, Malabon, Taguig, Pasig, Quezon City, Mandaluyong, Makati, Marikina, Navotas, Pasig, San Juan, Parañaque, Las Piñas and Pateros) and seven (7) NGAs (PhilHealth, DepEd, POPCOM, PCW, PIA, CHED and CHR-NCR)	
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%		

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
	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													-					
	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						

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
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						-	-	-	-	-	-	-						
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.	For future compliances to IAS Audits, continues follow-up and coordination with concerned Auditees to provide updates based on the assessment of the Internal Audit Service.
	Total No. of Audit Recommendations Complied	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	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 though 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 though 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.	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 focalis per D/S/U/C/RCFs is maintained.
	Total No. of Integrity Measures Implemented	30	30	30	30	30	30	30	30	30	20	30	30						

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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					-	-	-	-			-	-	-				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	378	591%			
	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	4	50%		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	134	558%		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 Deceember 2021)	2	2	2	2	8	1	4	5	1	5	6	11	3	38%		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	237	988%		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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		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	36	1200%			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%	Remaining budget is savings from the conducted research data gathering.	For withdrawal to PDPB-CO on 1st Quarter CY 2023.	
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																									
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%	Low utilization was due to cancellation of Community Graden PH and Protecteen Projects. Pilot Areas for the said project were changed as per recommendation of the counterpart Bureau.		
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																									
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%			
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	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	587,652	902,865	1,257,257	3,322,634.12	13.26%	13.56%	20.83%	29.01%	76.66%	The remaining balance of NHTS will be utilized on CY 2023 if there will be a continuing funds.		
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%	Printing of Regional Profile of the Poor was 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.		
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%	Late procurement for CMF Current - Repair/Improvement of ICTMS Room through design and build scheme due to change of the building to be repair.		
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%	Several failed biddings for the Installation of LSI RAID since the proposal on August 30, 2022.		
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%			
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%	Late procurement of Supply and Delivery of Tablet and PC Active Speaker due to late approval of reallocation from Central Office which was only received on September 19, 2023. NOA was only received on Nov. 14, 2022. hence, Purchase Order was created on Nov. 16, 2022.	For the Capital Outlay, the RICtMS cannot proceed with the payment due to the construction of building is in progress. The installation of LED wall is in the building that currently constructing.	
DRF																									
CMF																									
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%			
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	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																								
Resource Generation and Management (Fund was included in GASS)																								
TOTAL		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Current Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																								
CMF																								
Continuing Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																								
CMF																								

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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)		(15)
(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																		
	No. of Positions Filled up	26	53	44	52	175	27	16	43	26	36	62	105	-70	1. Delays in providing the Authority to Fill-up (Annex A) and other annexes to facilitate the publication of vacancies 2. The hiring offices fails to immediately notify the HRPpMS regarding their vacancies for posting. 3. The Region is in compliance to the provision in ORA OHRA that a vacant permanent position cannot be posted unless validated by CSC. Hence, the vacant positions for posting accumulated significantly. 4. Some vacant positions remain unfilled because it is currently unfunded as per the hiring office but are still tagged as for filling up. More so, some positions are still currently in the process of abolition in compliance with the new guidelines provided by the Central Office. 5. Despite the demand, there is difficulty in pooling applicants for the Psychologist I, Nurse I and Social Welfare Officer positions. 6. Due to the revised MSP, and its required initial & final shortlisting requirements only few applicants were able to pass the Initial Qualifying Test (IQT). There are also instances that no applicants meets the required total score of 80% for endorsement to the appointing authority which will lead to republication of the vacant position. 7. Late posting of vacancies in the official social media platform of DSWD - NCR, thus limited applications were received. 8. The hiring offices' continuously request for the creation of COS positions under their section/unit causes an apparent increase in the number of vacant positions. Simultaneously, promotions of internal staff	-40%			1. The Crafted Policy on Online Recruitment and Hiring during COVID 19 Pandemic are still being continuously implemented that enables the Recruitment Officers to facilitate hiring while complying with the IATF in limited face to face contact. 2. Adjusted consideration in accepting documents for hiring and onboarding. 3. Provided continuous technical assistance to the hiring offices in accomplishing attachments needed to publish their vacancies. Likewise, facilitated orientation to Center/Section Heads regarding the guidelines of revised MSP. 4. Continuously implements the approved memo regarding the recommendation on the Initial and Final Shortlisting of COS and JO positions suggesting lowering the required percentile classification to have an adequate pool of qualified applicants and expedite the filling-up of vacancies. 5. Authority to fill-up and other annexes were included in the requirements of DPCs for timely compliance. 6. Assignment of detailed staff at CSC - OP to prioritize DSWD - NCR documents for validation. 7. Prepared an official memorandum calling the attention of SMO to reiterate the importance of posting the vacant positions of DSWD - NCR to the Official FB Page to attract a large pool of candidates. 8. The new implementation of Referendum No. 01 & 02 Series of 2022 indicating the re-allocation of IQT score to Technical/ Special Examination for Skilled Positions (e.g., Houseparent, Cook, Driver) and removal of the IQT cut-off score gave a higher chance to create a large pool of applicants
	Male					8	6	14	6	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							
	Male																		
	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		-22%			
	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.	-3%			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									
	Female						147	-	147	19	5	24	171					Issuance of food packs/ assistance to personnel.				
	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				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						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				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					-1%				
	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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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	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 Sadann 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. Continuously provide technical assistance to centers/offices/sections/units in the application and utilization of budgetary methods and budget system to maximize fund utilization, including frontloading of Continuing funds, 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							
b. Actual Disbursements over Actual																			
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																			
c. Actual Disbursements over Actual																			
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																			
a. Advances to officers and employees																			
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							
b. Advances to SDOs																			
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							
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							
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							
c. Inter-agency transferred funds																			
c.1 Current Year	10%	35%	30%	25%	100%	#DIV/0!	13.64%	13.64%	#DIV/0!	0.98%	1%	1.13%	-98.87%			-78%			
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							
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%						
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%	0.00%					
	No. of AOM Responded withinTimeline	ANA	ANA	ANA	ANA	ANA	7	12	19	6	2	8	27				0%		
	Total No. of AOM Received	ANA	ANA	ANA	ANA	ANA	18	2	20	6	1	7	27						

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		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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		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.				
	Total No. of CO OBSUs and procurements partners satisfied with the services rendered						57	48	105	65	60	125	230						0%	
	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													
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%	HRPPMS: Remaining budget for Training Expenses amounting to PhP9,000 was savings from the conducted activity due to unavailability of trainings in CSC related to HRPMS.
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													HRWS: Alloted fund for the Drug Test was not utilized due to limitations of covered Staff as per evaluation / review of Drug Test guidelines.
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													LDS: Numerous failed bidding. Intervening activities of the target
Continuing Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
DRF													There are fixed expenditures still on process and undelivered such as Security, Janitorial, Utility and Communication Bills covering November to December 2022.
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	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	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	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	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	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													The Financial Management Division is currently on its right track in terms of utilization of funds in compliance to Government Accounting Manual, Department of Budget and Management and DSWD- Central Office Financial Management policies and guidelines.
MOOE	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	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	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	CO	1,500,000	0	0	1,417,500	0	1,417,500.00	0.00%	0.00%	94.50%	0.00%	94.50%	

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT
FY 2022

Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION										Remarks/ Recommendation
			Amount					Percent Utilization					
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
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													