

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT  
NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT  
FY 2023

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	Total		Major	Minor	Full target Achieved		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(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% (206,397/ 206,397)				100% (206,397/ 206,397)	-			-	-206,397	100%				
	a. 1. Survival - Baseline	0.55% (1,153/ 206,397)				0.55% (1,153/ 206,397)	-			-					Administration of SWDI had just started on March 16, 2023, due to the augmentation in the Listahanan validation and the accomplishment and encoding of Set 12 households for registration (with Deadline March 15, 2023).  The target breakdown did not match the total number of target (40,529 difference) since there is no option for "No SWDI data yet". The 206,397 is the total active households for the RCCT based on the updated roster list (January 2023) to be administered and encoded in the SWDI-IS. Meanwhile, the active households of the MCCT (included in the MCCT-SWDI) will be added here once the RCCT & MCCT is mainstreamed in to a single system (SWDI-IS).	Encoders and Regional Support System Staff were already assigned to the nine (9) Operations Offices for encoding of accomplished SWDI Tools.
	a. 2. Survival to Subsistence															
	b. 1. Subsistence - Baseline	70.63% (145,781/ 206,397)				70.63% (145,781/ 206,397)	-			-						
	b. 2. Subsistence to Self-Sufficiency															
	c. 1. Self-Sufficiency - Baseline	9.17% (18,934/ 206,397)				9.17% (18,934/ 206,397)	-			-						
	c. 2. Survival to Self-Sufficiency															
	No SWDI data yet	19.64% (40,529/ 206,397)				19.64% (40,529/ 206,397)	-			-						
1.2	Percentage compliance of Pantawid Pamilya households on school enrolment of children	90.00%	90.00%	90.00%	90.00%	90.00%	97.53%			97.53%	7.5%		8%			
		(261,284/ 290,316)					(283,159/ 290,316)			(283,159/ 290,316)						
1.3	Percentage compliance of Pantawid Pamilya households on availment of health services	90.00%	90.00%	90.00%	90.00%	90.00%	92.37%			92.37%	2.37%		3%			
	No. of Pantawid Pamilya households availing key health services	(10,194/ 11,327)					(10,463/ 11,327)			(10,463/ 11,327)						
1.4	Percentage of Pantawid Pamilya children not attending school that returned to school	N/A	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	N/A	#DIV/0!	#DIV/0!	N/A	-		#DIV/0!			

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total		Major	Minor	Full target Achieved		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
	Total Number of Pantawid Pamilya Children Not Attending School in Previous SY and Non-Compliant for At least 3 Months	N/A					N/A			N/A					Note: The Region is still waiting for the P6 CVS Data to generate the NAS for 3 consecutive months.	
	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						
1.5	Percentage of Pantawid Pamilya households not availing key health services that availed key health services	10.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	92.37%	#DIV/0!	#DIV/0!	8.26%	82.37%		823%			
	Total No.of Pantawid Pamilya Non-Compliant to At Least 1 Health Conditions	11,327					11,327			10,463						
	No.of Pantawid Pamilya Households Turned Compliant to Health Conditions	1,133					10,463			864						
	Current Fund															
1.6	Percentage of SLP Participants engaged in microenterprise	100%	100%	100%	100%	100%	100.00%	#DIV/0!	100.00%	100.00%	0.00%			0.00%	Full target achieved as of 1st Quarter CY 2023.	
	Total number of SLP participants are equipped to engage in a microenterprise	68	710	1,713	1,778	4,269	68	-	68	68						
a.1.	SLP Regular	-	523	601	912	2,036	-	-	-	-						
a.2.	SLP Referrals	68	100	432	422	1,022	68	-	68	68						
b.	Enhanced Partnership Against Hunger and Poverty (EPAHP)	-	-	-	-	-	-	-	-	-						
c.	EO 70 Implementation	-	-	14	-	14	-	-	-	-						
d.	Livelihood for Marawi IDPs	-	-	-	-	-	-	-	-	-						
e.	Zero Hunger Program	-	87	666	444	1,197	-	-	-	-						
	Expanded Project On EPAHP Resettlement Support (PERS)	-	-	100	100	200	-	-	-	-						
	Partnership For Sustainable Living Project (PSL) Project	-	-	-	-	-	-	-	-	-						
	Kabuhayan Integration, Business Initiatives, And Gainful Access To Networks (KAIBIGAN)-Fire Victims Project	-	87	466	144	697	-	-	-	-						
	Capacity Development For Farmers, People's Organizations And Households In Urban And Rural Communities Project	-	-	50	50	100	-	-	-	-						
	Urban Poor Project	-	-	50	150	200	-	-	-	-						
	Total number of households who received seed capital fund, skills training, and CBLA	68	710	1,713	1,778	4,269	68	-	68	68						

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total		Major	Minor	Full target Achieved		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
1.7	Percentage of SLP participants employed	During the Social Preparation Stage, SLP participants are allowed to choose the track best suited for them				NO TARGET	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	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	0	0	0	0	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																
1.10	Number of Pantawid households provided with conditional cash grants	208,447	0	0	0	0	0	0	0	0	-208,447	-100%			Payroll is still not yet released for CY 2023 due to the pending Listahanan validation.	Data shown in the physical targets are the active households as of January 2023. However, since there is still no payroll for 2023, accomplishments will be set to "0". This will be updated on the next quarters.  The downloaded GAA - P5,100,773,987.00 for FY2023 is for the 227,354 physical targets in the region. This is more than enough to fund the active households for RCCT and MCCT (1st quarter RCCT Active households - 206,086 and 2,361 Active households for the MCCT which totals to 208,447 active households) which means there will not be a need for additional funding.
	1.10.1 Regular CCT	206,086					0									
	1.10.2. Modified CCT	2,361					0									
1.11	Percentage of Pantawid Pamilya-related grievances resolved within established time protocol															
	Total No. grievances received														Note: Per coordination of FO-NCR RPMO Pantawid with the CO-NPMO Pantawid, the indicator is already deleted in the HPMES indicators.	
	No. of Pantawid Pamilya-related grievances resolved within established time protocol															
1.12	Percentage of re-assessed self-sufficient (Level 3) households with Transition Plan	100.00%	100.00%	100.00%	100.00%	100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total		Major	Minor	Full target Achieved		
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(13)=(7)+(8)+(10)+(11)		(15)	(16)	(17)	(18)	(19)
	Number of re-assessed self-sufficient (Level 3) households						0			0					Administration of SWDI had just started due to the augmentation in the non-poor validation and the accomplishment and encoding of Set 12 households for registration.	Encoders and Regional Support System Staff were already assigned to the nine (9) Operations Offices for encoding of accomplished SWDI Tools. Once the reassessed self-sufficient households were reassessed as sustained self-sufficient, the transition plans will be facilitated by the case
	Number of re-assessed self-sufficient (Level 3) households with Transition Plan						0			0						
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)	68	710	1,713	1,778	4,269	68	-	68	68	-			0%	Full target achieved as of 1st Quarter CY 2023	
a.1.	SLP Regular	-	523	601	912	2,036	-	-	-	-						
a.2.	SLP Referrals	68	100	432	422	1,022	68	-	68	68						
	EO 70 Implementation	-	-	14	-	14	-	-	-	-						
b.	Households/Formers Rebels	-	-	-	-	-	-	-	-	-						
	Households in CVAs	-	-	-	-	-	-	-	-	-						
c.	Livelihood for Marawi IDPs	-	-	-	-	-	-	-	-	-						
d.	Zero Hunger Program	-	87	666	444	1,197	-	-	-	-						
	Expanded Project On EPAHP Resettlement Support (PERS)	-	-	100	100	200	-	-	-	-						
	Partnership For Sustainable Living Project (PSL) Project	-	-	-	-	-	-	-	-	-						
	Kabuhayan Integration, Business Initiatives, And Gainful Access To Networks (KAIBIGAN)-Fire Victims Project	-	87	466	144	697	-	-	-	-						
	Capacity Development For Farmers, People's Organizations And Households In Urban And Rural Communities Project	-	-	50	50	100	-	-	-	-						
	Urban Poor Project	-	-	50	150	200	-	-	-	-						
1.2.	Total number of households who received Employment Assistance Fund					-	-	-	-	-	-					
a.	SLP Regular/ Referrals					-	-	-	-	-						
	Enhanced Partnership Against Hunger and Poverty (EPAHP)					-	-	-	-	-						
b.	EO 70 Implementation					-	-	-	-	-						
	Households/Formers Rebels					-	-	-	-	-						
c.	Households in CVAs					-	-	-	-	-						
d.	Livelihood for Marawi IDPs					-	-	-	-	-						
1.14	Total number of participants provided with livelihood assistance grants (LAG)					-			-	-	-					

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	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total		Assessment of Variance					
											Major	Minor	Full target Achieved			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(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	100%	100%	#DIV/0!	#DIV/0!	100%	100.00%	#DIV/0!	100.00%	100.00%	0.00%			0%	Full target achieved as of 1st Quarter CY 2023.	
	Total number of SLP participants are equipped to engage in a microenterprise	15	190	-	-	205	15	-	15	15						
a.1.	SLP Regular	-	-	-	-	-	-	-	-	-						
a.2.	SLP Referrals	15	93	-	-	108	15	-	15	15						
b.	Enhanced Partnership Against Hunger and Poverty (EPAHP)	-	93	-	-	93	-	-	-	-						
c.	EO 70 Implementation	-	4	-	-	4	-	-	-	-						
d.	Livelihood for Marawi IDPs	-	-	-	-	-	-	-	-	-						
	Total number of households who received seed capital fund, skills training, and CBLA	15	190	-	-	205	15	-	15	15						
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!	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	0	0	0	0	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															
1.1.1	Total number of households who received seed capital fund and total number of	15	190	-	-	205	15	-	15	15	-			0%	Full target achieved as of 1st Quarter CY 2023.	
a.1.	SLP Regular	-	-	-	-	-	-	-	-	-						
a.2.	SLP Referrals	15	93	-	-	108	15	-	15	15						
b.	EO 70 Implementation	-	4	-	-	4	-	-	-	-						

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total		Major	Minor	Full target Achieved		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
	Households/Former Rebels	-	-	-	-	-	-	-	-	-						
	Households in CVAs	-	-	-	-	-	-	-	-	-						
c.	Enhanced Partnership Against Hunger and Poverty (EPAHP)	-	93	-		93	-	-	-	-						
d.	Livelihood for Marawi IDPs	-	-	-	-		-	-	-	-						
1.2. Total number of households who received Employment Assistance Fund						-	-	-	-	-	-					
a.	SLP Regular/ Referrals					-	-	-	-	-						
b.	Enhanced Partnership Against Hunger and Poverty (EPAHP)					-	-	-	-	-						
	EO 70 Implementation					-	-	-	-	-						
c.	Households/Former Rebels					-	-	-	-	-						
	Households in CVAs					-	-	-	-	-						
d.	Livelihood for Marawi IDPs					-	-	-	-	-						
1.14	Total number of participants provided with livelihood assistance grants (LAG)					-	-	-	-	-	-					
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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Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION							DISBURSEMENT							Issues/Concerns & Challenges	Recommendation/ Remarks
			Amount		Percent Utilization					Amount		Percent Utilization						
			Q1	Total	Q1	Q2	Q3	Q4	Total	Q1	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		694,103,943.05	112,660,714.06	112,660,714.06	16.23%	0.00%	0.00%	0.00%	16.23%	92,551,164.86	92,551,164.86	82.15%	0.00%	0.00%	0.00%	82.15%		
Pantawid Pamilyang Pilipino Program																		
TOTAL (Lump-Sum)		547,269,934	87,689,450	87,689,449.51	16.02%	0.00%	0.00%	0.00%	16.02%	82,347,779	82,347,779.34	93.91%	0.00%	0.00%	0.00%	93.91%	None.	
Current Appropriation		535,873,632	83,443,907	83,443,907.44	15.57%	0.00%	0.00%	0.00%	15.57%	80,400,013	80,400,013.03	96.35%	0.00%	0.00%	0.00%	96.35%		
DRF																		
CMF																		
	PS	408,811,363	82,109,390	82,109,390.44	20.08%	0.00%	0.00%	0.00%	20.08%	79,101,788	79,101,787.96	96.34%	0.00%	0.00%	0.00%	96.34%		
	MOOE	127,062,269	1,334,517	1,334,517.00	1.05%	0.00%	0.00%	0.00%	1.05%	1,298,225	1,298,225.07	97.28%	0.00%	0.00%	0.00%	97.28%		
Continuing Appropriation		11,396,302	4,245,542	4,245,542.07	37.25%	0.00%	0.00%	0.00%	37.25%	1,947,766	1,947,766.31	45.88%	0.00%	0.00%	0.00%	45.88%		
DRF																		
CMF																		
	MOOE	11,396,302	4,245,542	4,245,542.07	37.25%	0.00%	0.00%	0.00%	37.25%	1,947,766	1,947,766.31	45.88%	0.00%	0.00%	0.00%	45.88%		
Regulart CCT																		
TOTAL (Grants/Subsidies Only)		5,100,773,987	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	Payroll computation is still on-going.	
Current Appropriation		5,100,773,987	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
	Grants/Subsidies	5,100,773,987	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Modified CCT		-	-	-														
TOTAL (Grants/Subsidies Only)		0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Current Appropriation		0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
	Grants/Subsidies	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Sustainable Livelihood Program																		
TOTAL (Lump-Sum)		141,808,416	23,387,165	23,387,164.64	16.49%	0.00%	0.00%	0.00%	16.49%	9,934,670	9,934,670.12	42.48%	0.00%	0.00%	0.00%	42.48%	Prioritize frontloading of continuing appropriations.	
Current Appropriation		128,415,048	13,430,879	13,430,879.32	10.46%	0.00%	0.00%	0.00%	10.46%	8,626,881	8,626,881.33	64.23%	0.00%	0.00%	0.00%	64.23%		
DRF																		
	PS	16,117,000	2,833,739	2,833,739.48	17.58%	0.00%	0.00%	0.00%	17.58%	2,833,739	2,833,739.48	100.00%	0.00%	0.00%	0.00%	100.00%	As of 1st Quarter CY 2023, the program is still ongoing procurement.	
	MOOE	42,565,000	7,643,720	7,643,720.31	17.96%	0.00%	0.00%	0.00%	17.96%	5,793,142	5,793,141.85	75.79%	0.00%	0.00%	0.00%	75.79%		
CMF																		
	MOOE	69,733,048	2,953,420	2,953,419.53	4.24%	0.00%	0.00%	0.00%	4.24%	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%		
Continuing Appropriation		13,393,368	9,956,285	9,956,285.32	74.34%	0.00%	0.00%	0.00%	74.34%	1,307,789	1,307,788.79	13.14%	0.00%	0.00%	0.00%	13.14%		
DRF																		
	MOOE	11,475,788	9,213,351	9,213,350.98	80.29%	0.00%	0.00%	0.00%	80.29%	853,685	853,684.79	9.27%	0.00%	0.00%	0.00%	9.27%		
CMF																		
	MOOE	1,917,580	742,934	742,934.34	38.74%	0.00%	0.00%	0.00%	38.74%	454,104	454,104.00	61.12%	0.00%	0.00%	0.00%	61.12%		
Microenterprise Development Track																		
TOTAL (Grants/Subsidies Only)		32,179,581	1,000,000	1,000,000.00	3.11%	0.00%	0.00%	0.00%	3.11%	1,000,000	1,000,000.00	100.00%	0.00%	0.00%	0.00%	100.00%		
Current		30,540,000	851,000	851,000.00	2.79%	0.00%	0.00%	0.00%	2.79%	851,000	851,000.00	100.00%	0.00%	0.00%	0.00%	100.00%		
	Grants/Subsidies	30,540,000	851,000	851,000.00	2.79%	0.00%	0.00%	0.00%	2.79%	851,000	851,000.00	100.00%	0.00%	0.00%	0.00%	100.00%		
Continuing		1,639,581	149,000	149,000.00	9.09%	0.00%	0.00%	0.00%	9.09%	149,000	149,000.00	100.00%	0.00%	0.00%	0.00%	100.00%		
	Grants/Subsidies	1,639,581	149,000	149,000.00	9.09%	0.00%	0.00%	0.00%	9.09%	149,000	149,000.00	100.00%	0.00%	0.00%	0.00%	100.00%		
Referrals																		
TOTAL (Grants/Subsidies Only)		15,330,000	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Current		15,330,000	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
	Grants/Subsidies	15,330,000	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing		0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
	Grants/Subsidies	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/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	Total	Q1	Q2	Q3	Q4	Total	Q1	Total	Q1	Q2	Q3	Q4	Total		
EO 70 Implementation																		
TOTAL (Grants/Subsidies Only)		360,000	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Current		280,000	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
	Grants/Subsidies	280,000	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing		80,000	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
	Grants/Subsidies	80,000	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Zero Hunger																		
TOTAL (Grants/Subsidies Only)		26,689,600	795,000	795,000.00	2.98%	0.00%	0.00%	0.00%	2.98%	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%		
Current		21,306,600	795,000	795,000.00	3.73%	0.00%	0.00%	0.00%	3.73%	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%		
	Grants/Subsidies	21,306,600	795,000	795,000.00	3.73%	0.00%	0.00%	0.00%	3.73%	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%		
Expanded Project On EPAHP Resettlement Support (PERS)	Grants/Subsidies	3,560,000	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Partnership For Sustainable Living Project (PSL) Project	Grants/Subsidies	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Kabuhayan Integration, Business Initiatives, And Gainful Access To Networks (KAIBIGAN)-Fire Victims Project	Grants/Subsidies	12,406,600	795,000	795,000.00	6.41%	0.00%	0.00%	0.00%	6.41%	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%		
Capacity Development For Farmers, People's Organizations And Households In Urban And Rural Communities Project	Grants/Subsidies	1,780,000	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Urban Poor Project	Grants/Subsidies	3,560,000	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing		5,383,000	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Zero Hunger Program	Grants/Subsidies	1,396,000	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Accounts Payable	Grants/Subsidies	3,987,000	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Livelihood Assistance Grants																		
TOTAL (Lump-Sum)		0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Current Appropriation		0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																		
CMF																		
	Grants/Subsidies		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing Appropriation		0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	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)		5,025,593	1,584,100	1,584,099.91	31.52%	0.00%	0.00%	0.00%	31.52%	268,715	268,715.40	16.96%	0.00%	0.00%	0.00%	16.96%		
Current Appropriation		3,669,280	401,895	401,894.75	10.95%	0.00%	0.00%	0.00%	10.95%	218,133	218,132.95	54.28%	0.00%	0.00%	0.00%	54.28%		
DRF																		
CMF																		
	MOOE	3,669,280	401,895	401,894.75	10.95%	0.00%	0.00%	0.00%	10.95%	218,133	218,132.95	54.28%	0.00%	0.00%	0.00%	54.28%		
Continuing Appropriation		1,356,313	1,182,205	1,182,205.16	87.16%	0.00%	0.00%	0.00%	87.16%	50,582	50,582.45	4.28%	0.00%	0.00%	0.00%	4.28%		
DRF																		
CMF																		
	MOOE	1,356,313	1,182,205	1,182,205.16	87.16%	0.00%	0.00%	0.00%	87.16%	50,582.45	50,582.45	4.28%	0.00%	0.00%	0.00%	4.28%		



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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			Total								
							M	F	T	M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)					(13)	(14)=(13)-(6)	Major	Minor	Full target 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	9.05%	12.17%	14.95%	18.23%	18.23%	16.99%	21.86%	19.72%	16.99%	21.86%	19.72%	10.67%	118%				
	No. of Clients Rehabilitated	174	264	368	545	545	166	273	439	166	273	439	265					
	Residential Care Facilities	152	229	321	486	486	147	217	364	147	217	364	212					
	RSCC	6	13	20	27	27	11	10	21	11	10	21	15	250%			Those children who did not reached the level 3 rehabilitation were newly admitted cases of the Center from January tp March 2023 while one (1) case was from carry over cases from CY 2022 which was categorized as children with special needs.	The members of the rehabilitation team continously work together to provide appropraite intervention/s to children.
	Haven for Children	📈 9	18	27	36	36	10	0	10	10	0	10	1	7%			The rehabilitated clients is a product of concerted efforts of the Multi-disciplinary team members who works together to provide the basic services of every child inside the facility with observance to the four emerging rights of the child: Survival, Protection, Participation and Development.	Continous 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 help the children to improve their social functioning as preparation for family reintegration and/or independent living .
	Nayon ng Kabataan	21	26	30	44	44	25	18	43	25	18	43	22	89%			Target achieved as of 1st Quarter CY 2023.	
	Haven for Women	7	14	21	28	28	0	14	14	0	14	14	7	67%			Target achieved as of 1st Quarter CY 2023.	Coordination with the LSWDOs for the conduct of virtual case conferences to facilitate reintegration of clients to their families. Court coordination for the request for reintegration of client to family.

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		Q1	Q2	Q3	Q4	Total	Q1			Total								
							M	F	T	M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)					(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	Marillac Hills	15	30	45	60	60	0	17	17	0	17	17	2		13%		Necessary interventions were provided to address the residents' needs and meet the rehabilitation goal. The activities, the psychoeducation provided during the first quarter as well as the constant provision of employable skills training have helped the residents to increase their interest and willingness to be equipped and be knowledgeable that assisted them to attain their rehabilitation through training and therapeutic intervention.	Sustain the conduct of regular rehabilitation team meetings, case conference with partner agencies and continue the provision of necessary interventions that will help the residents attain the rehabilitation goals.
	Elsie Gaches Village	8	16	24	32	32	5	4	9	5	4	9	1		14%		Target rehabilitation was achieved as of 1st Quarter CY 2023. Residents were able to participate in different activities inside and outside the Center provided by the staff and sponsored by visitors and donors.	Continuous provision of therapeutic interventions that could develop and enhance the full potentials of residents.
	Sanctuary Center	2	4	7	10	10	0	78	78	0	78	78	76	3800%			Based on the revised Rehabilitation Indicator Tool of the Center, fifty-six (56) clients have maintained their Level 3 or optimal functioning while twenty-two (22) have attained Level 3 for the 1st Quarter. The remaining one hundred eleven (111) clients are still on process of attaining the rehabilitation level and lessen the occurrence of relapses by providing coordinated interventions of the rehabilitation team members.	Sustaining the Level 3 or optimal functioning of the clients while continuous rehabilitation interventions are given to other residents particularly those with frequent relapses and behavioral concerns.
	Jose Fabella Center	75	90	120	213	213	65	51	116	65	51	116	41	34%			Target achieved as of 1st Quarter CY 2023. There are more residents who were reintegrated to their family and some were job placed.	To continue the conduct of rehabilitation team meetings on a regular basis and to continue home conductions and reintegration of residents to their family.
	GRACES	3	5	7	9	9	3	2	5	3	2	5	2	52%			Clients who are rehabilitated regardless of the level were monitored by the Allied Services and ensuring the programs and services are properly implemented.	Continuous communication and follow-ups with the LGUs for possible reintegration to family. Transfer to other centers are also considered as a steerig measure.

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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			Total								
							M	F	T	M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)					(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	IACAT TIP Center	6	13	20	27	27	28	23	51	28	23	51	45	97%			Target achieved as of 1st Quarter CY 2023.	Collaboration with LEA and other protective center facilities for facilitation of survivors transfer while case file in ongoing and further case management.
	Non-Residential Care Facilities	22	35	47	59	59	19	56	75	19	56	75	53					
	RSW	2	4	5	6	6	7	0	7	7	0	7	5	250%			Target achieved as of 1st Quarter CY 2023.	
	NVRC	10	11	12	13	13	8	18	26	8	18	26	16	166%			The number of projected rehabilitated from the carryover cases is greater than the prescribed percentage in the OPC.	To increase target percentage to at least 10% of NVRC rehabilitated trainees.
	INA Healing Center	10	20	30	40	40	4	38	42	4	38	42	32	-48%			Continue the provision of psychosocial support activities to clients who are targeted to recover in the 1st and 2nd of Semester CY 2023.	To observe the rehabilitation days of clients by the social workers. Appropriate Case management interventions must be ensure by Social Workers and psychologist.  Conduct a regular Rehabilitation Team Meeting and Case Conference with other professionals for close monitoring of cases.
	OUTPUT INDICATORS:																	
2	Number of Clients Served	1,922	2,169	2,461	2,989	2,989	977	1,249	2,226	977	1,249	2,226	304					
	Residential Care Facilities	1,601	1,795	2,036	2,513	2,513	826	912	1,738	826	912	1,738	137					
	RSCC	27	48	69	90	90	14	13	27	14	13	27	0	0%			Target achieved as of 1st Quarter CY 2023.	
	Haven for Children	72	88	104	120	120	75	0	75	75	0	75	3	4%			Social Workers circulated Notice of Admission to DSWD offices within the National Capital Region and the nearby provinces of CALABARZON. Hence, the Center has a total new admission of 26 clients from City Social Welfare and Development Offices of Las Piñas, Muntinlupa City and Pasig.	Close coordination with C/MSWDOs of NCR and nearby provinces of CALABARZON that has a massive number of street childrens who needs an intensive case management along their physical, emotional, psychological and social fuctioning that fall under the category of the Center.
	Nayon ng Kabataan	70	85	100	145	145	52	24	76	52	24	76	6		9%		Target achieved as of 1st Quarter CY 2023.	Close coordination with different CSWD, NGO to increase the admission in the Center.

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		Q1	Q2	Q3	Q4	Total	Q1			Total								
							M	F	T	M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(13)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	Haven for Women	55	66	78	90	90	13	53	66	13	53	66	11		20%		Referral of 22 cases from DSWD-NCR CBSS, IACAT-TIP Center, CSWDO Las Pinas, Bahay Kalinga Valenzuela, CSWDO Taguig which helped the Center achieved the target as of 1st Quarter CY 2023.	
	Marillac Hills	127	150	173	195	195	0	127	127	0	127	127	0		0%		Target achieved as of 1st Quarter CY 2023.	To sustain the immediate response and admission of the referrals that falls under the category of Marillac Hills.
	Elsie Gaches Village	649	661	673	685	685	357	284	641	357	284	641	-8		-1%		EGV was not able to achieve the target for this Quarter due to the over bed capacity and lack of cottages for the new admission of the Center. The EGV requested to lower the target for this year, however, was not granted.	There is a need to lower the target to passed the Level 1 accreditation of the center to meet the standards ratio for the staff and residents. Hence, The Center to submit mid-check on April 2023 to lower the target. However, dmission of clients in the Center is still ongoing.
	Sanctuary Center	189	193	197	200	200	0	189	189	0	189	189	0		0%		The Center exceeded its bed capacity of 100 clients as of 1st Quarter CY 2023. Most of the clients are still in the Center for custodial care and eventual discharge for independent living upon assessment of the rehabilitation team members. Further, elderly residents will be transferred to GRACES within 2nd Quarter CY 2023.	Referrals from other LGUs are put on hold as the Center exceeded its bed capacity. This is also to ensure compliance with the standard requirements for physical structure of the Center.
	Jose Fabella Center	250	300	400	708	708	216	72	288	216	72	288	38		15%		Target achieved as of 1st Quarter CY 2023. Continue to increase the number of admission to meet the over all target for the year 2023.	Strengthen the Center's coordinations and partnership with the 17 LGUs and other offices for possible referral and admission to the center.
	GRACES	140	160	175	190	190	56	98	154	56	98	154	14	10%			There are still pending admission who were already subjected to Pre-Admission Conference awaiting for the compliance based on the recommendation of the GRACES Management.	Closely coordinate the concern referring party to ensure the admission of client on time.

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		Q1	Q2	Q3	Q4	Total	Q1			Total								
							M	F	T	M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)					(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	IACAT TIP Center	22	44	67	90	90	43	52	95	43	52	95	73	332%			Target achieved as of 1st Quarter CY 2023 due to the series of rescue operations conducted by the Law Enforment Agencies.	Social Workers collaborated to protected center facilities ( NK, MH, HW) and NGO's served Human Trafficking survivors Good Shephred, born to be grace, Hospicio de San Jose) for Foreign National coordinated to INGO's for repatriation.
	Non-Residential Care Facilities	321	374	425	476	476	151	337	488	151	337	488	167					
	RSW	105	108	109	110	110	60	45	105	60	45	105	0		0%		Target achieved as of 1st Quarter CY 2023.	Coordinate with partner stakeholders for interested PWD clients who are seeking skills enhancement or development as alternate for the limited sheltered work in the center.
	NVRC	192	218	244	270	270	79	109	188	79	109	188	-4		-2%		There are potential trainees for admission in the 1st Quarter CY 2023 initially assessed by the SWO who have not yet complied with admission requirements.	Those initially assessed for 1st Quarter CY 2023 who have not yet complied with the requirement shall be admitted in the 2nd Quarter CY 2023.  Collaborated with the Department of National Defense (DND) for the accommodation of Soldiers With Disability trainees, and with the Lovelife, Inc. for the admission of large number of persons with disabilities for a new course (digital content creation, digital video editing and live musical, hosting and vlogging).

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		Q1	Q2	Q3	Q4	Total	Q1			Total								
							M	F	T	M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)					(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	INA Healing Center	24	48	72	96	96	12	183	195	12	183	195	171		713%		Majority of the actual number of clients served in the Center are carry over cases from CY 2022. To reconcile the data of the physical target versus the accomplishments, the IHC's will request for the recalibration of the target during the CPC Mid-check on May 2023.	Intensification of partnership with LGUs and other agencies in the implementation/replication of healing and grief management to reach out more bereaved mothers and other family members in the community.  Sustain the participation of Grief Watch Volunteer and Peer Support Mentor as support system in the community through Quarterly Consultation Dialogue.
3	ALOS of clients in residential facilities																	
	Admission Based																	
	RSCC							1,225.00			1,225.00							
	Haven for Children							291.05			291.05							
	Nayon ng Kabataan							461.00			461.00							
	Haven for Women							198.20			198.20							
	Marillac Hills							971.00			971.00							
	Elsie Gaches Village							19,160.00			19,160.00							
	Sanctuary Center							8,443.00			8,443.00							
	Jose Fabella Center							1,236.00			1,236.00							
	GRACES							1,920.00			1,920.00							
	IACAT TIP Center							95.00			95.00							
	RSW							0.00			0.00							
	NVRC							310.50			310.50							
	INA Healing Center							12,464.00			12,464.00							
	Discharged Based																	
	RSCC							1,033.00			1,033.00							
	Haven for Children							9.33			9.33							
	Nayon ng Kabataan							508.00			508.00							
	Haven for Women							521.60			521.60							
	Marillac Hills							494.00			494.00							
	Elsie Gaches Village							8,841.33			8,841.33							
	Sanctuary Center							2,807.00			2,807.00							
	Jose Fabella Center							98.00			98.00							
	GRACES							685.00			685.00							
	IACAT TIP Center							88.00			88.00							
	RSW							2,683.00			2,683.00							
	NVRC							167.61			167.61							
	INA Healing Center							541.71			541.71							
4	Percentage of facilities with standard client-social worker ratio	69.23%	69.23%	69.23%	69.23%	69.23%		30.77%			30.77%		-55.56%	-80%				

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		Q1	Q2	Q3	Q4	Total	Q1			Total									
							M	F	T	M	F		T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)					(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)	
	Number of Facilities with Standard Client-Social Worker Ratio	9	9	9	9	9	4			4			-5	-56%					
	FONCR ( 12 facilities)																		
	RSCC	25:1 AO 15 s. 2012					25:1	15:1 COMPLIANT			15:1 COMPLIANT							Compliant to the client social worker ratio as of 1st Quarter CY 2023.	
	Haven for Children	20:1 AO 15 s. 2012					20:1	16:1 NOT COMPLIANT			16:1 NOT COMPLIANT							Limited number of referrals and admission from different C/MSWDO in NCR and nearby provinces of CALABARZON.	Close coordination with different agencies both private and government to facilitate referrals of residents under the category of the Center.
	Nayon ng Kabataan	20:1 AO 15 s. 2012					20:1	11:1 COMPLIANT			11:1 COMPLIANT							Compliant to the client social worker ratio as of 1st Quarter CY 2023. Cases are distributed equally to the social workers.	Continuous coordination with C/MSWDOs, partner NGAs and NGOs through the conduct of case conferences and advocacy on NK programs and services.
	Haven for Women	15:1 AO 15 s. 2012					15:1	22:1 COMPLIANT			22:1 COMPLIANT							Compliant to the client social worker ratio as of 1st Quarter CY 2023.	
	Marillac Hills	15:1 AO 15 s. 2012					15:1	16:1 (SE/SA) 13:1 (CICL) NOT COMPLIANT			16:1 (SE/SA) 13:1 (CICL) NOT COMPLIANT							The client-social worker is under ratio due to the limited number of referrals and admissions for the 1st Quarter CY 2023.	Sustain immediate response to the referrals from different partner agencies. Pre-admission conference were being conducted for further assessment of the case.
	Elsie Gaches Village	25:1 AO 15 s. 2012					25:1	58:1 NOT COMPLIANT			58:1 NOT COMPLIANT							The Center has no medical doctor to immediately attend to the residents medical concerns.	Immediate fill-up of vacant/unfilled positions to augment to the lack of manpower/workforce enabling the Center carry-out programs and services more efficiently and effectively to the clientele.
	Sanctuary Center	25:1 AO 15 s. 2012					25:1	27:1 NOT COMPLIANT			27:1 NOT COMPLIANT								Fast track request for hiring of social workers. It is already posted and in the process of recruiting.
	Jose Fabella Center	25:1 AO 15 s. 2012					25:1	22:1 COMPLIANT			22:1 COMPLIANT							Compliant to the client social worker ratio as of 1st Quarter CY 2023.	
	GRACES	25:1 AO 15 s. 2012					25:1	40:1 NOT COMPLIANT			40:1 NOT COMPLIANT							The Center is not compliant to the standard ratio as per findings of the NIC.	There are staff from the Field Office who are reassigned to GRACES and has an ongoing filling-up of the vacant position.
	IACAT TIP Center	15:1 AO 15 s. 2012					15:1	31:1 NOT COMPLIANT			31:1 NOT COMPLIANT							TIP Center has only three (3) social workers who cater to all survivors. Hence, to facilitate urgency, staff render overtime and weekend.	Hiring for additional 17 staffs will supplement the limited manpower.

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		Q1	Q2	Q3	Q4	Total	Q1			Total								
							M	F	T	M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)				F	(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	RSW	100:1 MC 17 s. 2018				100:1	52:1 NON COMPLIANT			52:1 NON COMPLIANT								
	NVRC	23:1 MC 17 s. 2018				23:1	31:1 NOT COMPLIANT			31:1 NOT COMPLIANT							Increasing trend in the number of clients served by the center every year versus only five (5) existing (constant) Social Workers throughout the years.	Requested two (2) additional Social Workers from the ARS and Marilac Hills, respectively. SWO II from ARS already reported to NVRC.  Included additional eight (8) SWO II position for creation in the workforce planning to comply with maintaining Level 3 accreditation ratio of 23:1.
	INA Healing Center	100:1 MC 17 s. 2018				100:1	95:1 NOT COMPLIANT			95:1 NOT COMPLIANT								Fast track the hiring of the three (3) Social Welfare Officers II.
4	<b>Percentage of facilities with standard client-houseparent ratio</b>	77.78%	77.78%	77.78%	77.78%	77.78%	44.44%			44.44%			-42.86%	-55%				
5	Number of Facilities with Standard Client-Houseparent Ratio	7	7	7	7	7	4			4			-3	-43%				
	FONCR ( 9 facilities)																	
	RSCC	5:1 (Infant) 10:1 (Toddler) 15:1 (Older children) AO 15 s. 2012				5:1 10:1 15:1	5:1 (Infant) 10:1 (Toddler) 15:1 (Older children) COMPLIANT			5:1 (Infant) 10:1 (Toddler) 15:1 (Older children) COMPLIANT							Compliant to the client houseparent worker ratio as of 1st Quarter CY 2023.	Note: The Center assigned some of the HPs to act as escort of the children in going back and forth from RSCC to school.
	Haven for Children	15:1 AO 15 s. 2012				15:1	3:1 NOT COMPLIANT			3:1 NOT COMPLIANT							Some cases did not fall into client category of the Center and referral system was taken place for the best welfare of the client.	Close coordination with different agencies both private and government to facilitate referrals of residents under the category of the Center.
	Nayon ng Kabataan	15:1 AO 15 s. 2012				15:1	9:1 COMPLIANT			9:1 COMPLIANT							Compliant to the client social houseparent ratio as of 1st Quarter CY 2023.	Assignment of HPs are based on the age categories and number of children in the cottage.
	Haven for Women	20:1 AO 15 s. 2012				20:1	5:1 COMPLIANT			5:1 COMPLIANT							Compliant to the client social houseparent ratio as of 1st Quarter CY 2023.	
	Marillac Hills	20:1 AO 15 s. 2012				20:1	9:1 (SA) 16:1 (SE) 18:1 (CICL) NOT COMPLIANT			9:1 (SA) 16:1 (SE) 18:1 (CICL) NOT COMPLIANT							The client-houseparent is under ratio due to the limited number of admissions for the 1st Quarter of CY 2023.	To fill-up the following houseparent positions that is necessary in managing residents with challenging behaviors: 2 HP 1 Contractual 1 HP 1 Regular 1 HP III Regular 1 HP 2 COS



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		Q1	Q2	Q3	Q4	Total	Q1			Total								
							M	F	T	M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)					(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	Elsie Gaches Village	5:1 (Profound) / 15:1 (Other categories) AO 15 s. 2012				5:1 15:1	58:1 NOT COMPLIANT			58:1 NOT COMPLIANT							There are 14 vacant houseparent positions who are yet to be hired.	Immediate fill-up of 14 vacant houseparent positions to augment to the lack of manpower/workforce enabling the Center carry-out programs and services more efficiently and effectively to the clientele.
	Sanctuary Center	15:1 AO 15 s. 2012				15:1	60:1 NOT COMPLIANT			60:1 NOT COMPLIANT							There will be an additional seven (7) houseparents in the Center who were already interviewed and waiting for the results of hiring process. While, the new 12-hour shift will be implemented with 2 HPs on-duty per dorm to meet the standard houseparent and client ratio per recommendations of the Standards Bureau.	The Center will request additional four (4) houseparents who will be assign in the Dorm 3, once inspected and certified to be safe by the FO's Architect. This is also in compliance with the accreditation requirements.
	Jose Fabella Center	30:1 AO 15 s. 2012				30:1	21:1 COMPLIANT			21:1 COMPLIANT							Compliant to the client social houseparent ratio as of 1st Quarter CY 2023.	
	GRACES	10:1 AO 15 s. 2012				10:1	30:1 (Ambulatory) 17:1 (Bedridden) NOT COMPLIANT			30:1 (Ambulatory) 17:1 (Bedridden) NOT COMPLIANT							The Center is not compliant to the standard ratio as per findings of the NIC.	There are already hired staff both MOA and Contractual to be assigned to the Center.
	IACAT TIP Center						N/A			N/A							No houseparent yet at the Center. However, there are seven (7) HP II positions are expected to the on board by 2nd Quarter CY 2023.	The Intelligent Agent Staffs DOJ rendered 24/7 duties to ensure safety of survivors and monitor their survivors activity.
	RSW						N/A			N/A								
	NVRC						N/A			N/A								
	INA Healing Center						N/A			N/A								
	Supplementary Feeding Sub-Program																	
	Outcome Indicators																	
7	Percentage of malnourished children in CDCs and SNPs with improved nutritional status	81.00%	81.00%	81.00%	81.00%	81.00%	0.00%	0.00%	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	-81.00%	-100%			No report yet. Feeding Program is still on going and will be completed on May 2023.	
	Number of Malnourished Children before feeding sessions	-	-	-	-	-	4,691	4,851	9,542			-						
8	Number of Malnourished Children with improved nutritional status (After feeding session)	81%	81%	81%	81%	81%	-	-	-	-	-	-						

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		Q1	Q2	Q3	Q4	Total	Q1			Total								
							M	F	T	M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)					(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	a. Severely underweight to Underweight	81%	81%	81%	81%	81%			-	-	-	-					No report yet. Feeding Program is still on going and will be completed on May 2023.	
	b. Underweight to Normal	81%	81%	81%	81%	81%			-	-	-	-						
	c. Overweight to Normal	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET			-	-	-	-						
9	Percentage of children in CDCs and SNPs with sustained normal nutritional status (over total children served)	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%					
	a. Number of children in CDCs and SNPs with normal nutritional status (Upon weigh-in, before feeding)	-	-	-	-	-	58,042	61,357	119,399	58,042	61,357	119,399					Out of 132,634 children beneficiaries, 119,399 are in normal nutritional status before the start of the feeding program.	
	b. Number of children in CDCs and SNPs with sustained normal nutritional status (After feeding)	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	-	-	-	-	-	-					No report yet. Feeding Program is still on going and will be completed on May 2023.	
	Output Indicators																	
10	Number of children in CDCs and SNPs provided with supplementary feeding	132,634	132,634	82,545	82,545	215,179	64,753	67,881	132,634	64,753	67,881	132,634	-			0%	From the total target beneficiaries in NCR, seventeen (17) LGUs have already implemented the SFP wherein 132,634 were provided with HOT MEALS, RIMO and Nutribun which started only in December 2022.	LGUs are encourage to conduct twice a day feeding to fast track the implementation and to complete the 120 feeding days before end of May 2023.
	a. 12th Cycle	132,634	132,634	-	-	132,634	64,753	67,881	132,634	64,753	67,881	132,634	-			0%	Note: Please be noted that in the 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.	

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		Q1	Q2	Q3	Q4	Total	Q1			Total								
							M	F	T	M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)					(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	b. 13th Cycle	-	-	82,545	82,545	82,545	-	-	-	-	-	-	-			#####	The implementation for this cycle will commence on 2nd semester CY 2023. The program is waiting for the additional fund to be downloaded to the Region . Further, SFP staff has already conducted market survey at supermakets on food items included in the 13th cycle menu. Market analysis was forwarded to BAC secretariat for comments and inputs.	The Field Office sent official communication to LGUs informing them that due to limited fund allocated of the region, the Department appeals that children who cannot be catered, to be funded by their locality.
	Social Welfare for Senior Citizens Sub-Program																	
	Outcome Indicator																	
11	Percentage of beneficiaries using social pension to augment daily living subsistence and medical needs																	
12	Number of beneficiaries using social pension to augment daily living subsistence and medical needs																	
	Output Indicators																	
13	Number of senior citizens who received social pension within the quarter	249,153	249,153	249,153	249,153	249,153	-	-	-	-	-	-	-249,153	-100%			1. Memorandum of Agreement for the transfer of fund is currently on proccess. Hence, 1st semester CY 2023 pay out is yet to be facilitated 2. Late submission of liquidation of transfer of fund affects the schedule of validation and time frame of social pension pay out 3. Massive validations to LGUs were conducted to cater the variance for 2023.	1. Faciliate processing of the Memorandum of Agreement for transfer of fund to LGUs to facilitate the immediate implementation of Social Pension pay-out 2. Capacitate the LGU for the immediate implementation and liquidation of transfer of funds 3. Fastrack the validation process and downloading of eligible applicants to the program from the Central Office.
	Current	220,485	220,485	220,485	220,485	220,485	-	-	-	-	-	-						
	Continuing	28,668	28,668	28,668	28,668	28,668	-	-	-	-	-	-						
15	Number of centenarians provided with cash gift	56	45	45	19	165	5	45	50	5	45	50	-6		-11%		1. Died prior awarding of cash gift. 2. Nearest relative already advise to submit additional requirements for deceased before awarding the cash gift. 3. Currently waiting for the availability of three (3) gift cheque from FMD.	

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		Q1	Q2	Q3	Q4	Total	Q1			Total								
							M	F	T	M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)					(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	Protective Program for Individuals, Families and Communities in Need or in Crisis Sub-Program																	
	Outcome Indicator																	
16	AICS-Crisis Intervention Section (CIS)																	
	Percentage of clients who rated protective services provided as satisfactory or better					95.00%	97.97%	97.44%	97.60%	97.97%	97.44%	97.60%	2.60%		2.74%		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.
	Total number of clients who gave feedback in the client satisfaction form					838	1,955	2,793	838	1,955	2,793							
	Total number of clients who rated satisfactory or better					821	1,905	2,726	821	1,905	2,726							
	Number of clients who rated very satisfactory					576	1,343	1,919	576	1,343	1,919							
	Number of clients who rated satisfactory					245	562	807	245	562	807							
16	AICS-Crisis Intervention Section (CIS-OS)																	
	Percentage of clients who rated protective services provided as satisfactory or better					95.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	5.00%		5.26%			
	Total number of clients who gave feedback in the client satisfaction form					530	470	1,000	530	470	1,000							
	Total number of clients who rated satisfactory or better					530	470	1,000	530	470	1,000							
	Number of clients who rated very satisfactory					461	439	900	461	439	900							
	Number of clients who rated satisfactory					69	31	100	69	31	100							
17	Minors Travelling Abroad																	
	Percentage of clients who rated protective services provided as satisfactory or better					100%	98.12%	98.18%	98.16%	98.12%	98.18%	98.16%	-1.84%		-1.84%		Respondents evaluated the performance of service through the traditional pen-and-paper. Few of them rated neither satisfied nor dissatisfied in terms of access and facilities of the department.	Office space expansion, especially the screening area to accommodate increasing number of applicants.
	Total number of clients who gave feedback in the client satisfaction form					319	713	1,032	319	713	1,032							
	Total number of clients who rated satisfactory or better					313	700	1,013	313	700	1,013							
	Number of clients whho rated very satisfactory					282	628	910	282	628	910							
	Number of clients whho rated satisfactory					31	72	103	31	72	103							
	Output Indicators																	
18	Number of beneficiaries served through AICS (Continuing Funds)					Note: Target is for Crisis Intervention Section (CIS) only. No target for CIS-OS charged to Continuing Funds.												

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		Q1	Q2	Q3	Q4	Total	Q1			Total								
							M	F	T	M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(13)			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	Type of Assistance	9,000	16,000	0	0	25,000	4,543	5,997	10,540	4,543	5,997	10,540	1,540		17%			
a.	Medical Assistance	3,000	5,000	-	-	8,000	3,722	5,007	8,729	3,722	5,007	8,729					Front loading of continuing funds.	Maximize use of GL as mode of providing assistance to clients.
b.	Burial Assistance	400	400	-	-	800	471	489	960	471	489	960						
c.	Educational Assistance	-	-	-	-	-	-	-	-	-	-	-						
d.	Transportation Assistance	100	100	-	-	200	78	81	159	78	81	159						
e.	Food Assistance	5,000	10,000	-	-	15,000	223	388	611	223	388	611						
f.	Non-Food Assistance	-	-	-	-	-	1	1	2	1	1	2						
g.	Other Cash Assistance	500	500	-	-	1,000	48	31	79	48	31	79						
h.	Psychosocial	-	-	-	-	-	-	-	-	-	-	-						
i.	Referral	-	-	-	-	-	-	-	-	-	-	-						
	Client Category						4,543	5,997	10,540	4,543	5,997	10,540						
	Family Head and Other Needy Adult (FHONA)						2,228	2,585	4,813	2,228	2,585	4,813						
	Women in Especially Difficult Circumstances (WEDC)						194	773	967	194	773	967						
	Children in Need of Special Protection (CNSP)						514	391	905	514	391	905						
	Youth in Need of Special Protection (YNSP)						35	30	65	35	30	65						
	Senior Citizen (SC)						1,389	1,986	3,375	1,389	1,986	3,375						
	Solo Parents						-	-	-	-	-	-						
	Persons With Disability (PWD)						179	227	406	179	227	406						
	Persons Living with HIV-AIDS (PLHIV)						4	5	9	4	5	9						
18	Number of beneficiaries served through AICS (Current Funds)	Target for Crisis Intervention Section is 50,000, Malasakit Center is 20,000 (with breakdown per type of assistance) while Crisis Intervention Section - Offsite Serbisyo target is 123,053 (based on allotment - ANA per type of assistance)																
	Type of Assistance	47,053	46,100	48,900	51,000	193,053	21,626	38,096	59,722	21,626	38,096	59,722	12,669		27%			
a.	Medical Assistance	ANA	ANA	ANA	ANA	ANA	6,888	13,412	20,300	6,888	13,412	20,300					Late downloading of SAA for CY 2023 Current fund.	Maximize use of GL as mode of providing assistance to clients.
b.	Burial Assistance	ANA	ANA	ANA	ANA	ANA	289	473	762	289	473	762						
c.	Educational Assistance	ANA	ANA	ANA	ANA	ANA	13	25	38	13	25	38						
d.	Transportation Assistance	ANA	ANA	ANA	ANA	ANA	136	115	251	136	115	251						
e.	Food Assistance	ANA	ANA	ANA	ANA	ANA	13,728	23,430	37,158	13,728	23,430	37,158						
f.	Non-Food Assistance	ANA	ANA	ANA	ANA	ANA	1	1	2	1	1	2						
g.	Other Cash Assistance	ANA	ANA	ANA	ANA	ANA	571	640	1,211	571	640	1,211						
h.	Psychosocial	-	-	-	-	-	-	-	-	-	-	-						
i.	Referral	-	-	-	-	-	-	-	-	-	-	-						
	Client Category						21,626	38,096	59,722	21,626	38,096	59,722						
	Family Head and Other Needy Adult (FHONA)						15,325	26,770	42,095	15,325	26,770	42,095						
	Women in Especially Difficult Circumstances (WEDC)						99	818	917	99	818	917						
	Children in Need of Special Protection (CNSP)						115	117	232	115	117	232						
	Youth in Need of Special Protection (YNSP)						413	719	1,132	413	719	1,132						
	Senior Citizen (SC)						5,348	9,313	14,661	5,348	9,313	14,661						
	Solo Parents						-	-	-	-	-	-						
	Persons With Disability (PWD)						307	355	662	307	355	662						
	Persons Living with HIV-AIDS (PLHIV)						19	4	23	19	4	23						

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		Q1	Q2	Q3	Q4	Total	Q1			Total								
							M	F	T	M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)					(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	Lingap at Gabay Para sa May Sakit (LinGaP sa MaSa)																	
19	Number of beneficiaries served through Lingap at Gabay Para sa May Sakit (LinGaP sa MaSa)						-	-	-	-	-	-					No client served for FY 2023.	
	Assistance to Communities in Need (ACN)																	
21	Construction/ Repair of Day Care Center and Senior Citizen Center through Assistance to Communities in Need																	
	Number of subprojects completed	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-					
	Number of beneficiaries served through ACN	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-					
	Number of clients served through community-based services	300	300	300	300	1,200	110	62	172	110	62	172	-128	-43%			Delayed approval of the WFP due to the confusion on the interpretation of the FMG No. 33 Delayed approval of the WFP due to the confusion on the interpretation of the FMG No. 33 requiring that WFP charged to CMF funds should be approved by the Cluster Head of DSWD Central Office. Hence, the WFP was only clarified on the last week of February and cash advance was only facilitated on March 8, 2023. Likewise, no available SDO to facilitate cash advance for the Solo Parent fund and Comprehensive practical support for the VAWC, EO 70, human rights violations and POCs, which resulted to the delayed implementation of the program.	Close coordination with CO-PMB, Meeting with Budget Section at FO Level.
	a. Women/Adult	ANA	ANA	ANA	ANA	ANA	72	-	72	72	-	72						
	b. Children	ANA	ANA	ANA	ANA	ANA	22	26	48	22	26	48						
	c. Youth	ANA	ANA	ANA	ANA	ANA	13	29	42	13	29	42						
	d. Older Persons	ANA	ANA	ANA	ANA	ANA	2	5	7	2	5	7						
	e. PWDs	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-						
	f. Solo Parents	ANA	ANA	ANA	ANA	ANA	1	2	3	1	2	3						
23	Number of minors traveling abroad issued with travel clearance	ANA	ANA	ANA	ANA	ANA	654	639	1,293	654	639	1,293	-				All or 100% of the assessed eligible applicants are issued with travel clearance.	Continuous service provision, efficiently and effectively.
	Comprehensive Program for Street Children, Street Families and Badjaus																	
24	Number of Street Children, Street Families and IPs served	-	207	234	834	1,275	-	-	-	-	-	-	-			#DIV/0!	No target yet for 1st Quarter CY 2023.	
	Street Children/Children-At-Risk	-	117	149	734	1,000	-	-	-	-	-	-						
	Street Families	-	90	85	100	275	-	-	-	-	-	-						
	a. Street Children/Children-At-Risk	-	100	129	670	899	-	-	-	-	-	-						
	b. Street Families/Families-At-Risk	-	75	75	80	230	-	-	-	-	-	-						

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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			Total								
							M	F	T	M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)					(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	c. Sama-Badjau Street Children	-	17	20	64	101	-	-	-	-	-	-						
	d. Sama-Badjao Street Families	-	15	10	20	45	-	-	-	-	-	-						
	Number of networks, linkages, task force and/or other interagencies formed	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-						
	Number of LGUs implementing the program (cities/municipalities)	-	7	6	4	17	-	-	-	-	-	-					No target yet for 1st Quarter CY 2023.	
	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					-	-	-	-	-	-	-	-				Indicators under the Alternative Family Care Program were deleted from the HPMES due to the approval of the RA 11642 and transfer of program implementation to NACC.	
26	No. of Children Placed Out for Domestic Adoption Issued with PAPA					-	-	-	-	-	-	-	-					
27	No. of Children Placed Out for Foster Care					-	-	-	-	-	-	-	-					
28	No. of Children cleared for Inter-country Adoption					-	-	-	-	-	-	-	-					
	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	73	73	73	73	292	24	65	89	24	65	89	16		22%		There are clients provided with psychosocial counselling to walk-in and referred clients of Community Based Services Section, however they are not yet recorded as accomplishments since the documents submitted by clients are being processed to be provided RRPTP services and/ or referred to appropriate agency for necessary services.	Continuous assessment and provision of economic assistance to eligible TIP clients and Monitor the movement of the TIP cases.
	a. Adult	ANA	ANA	ANA	ANA	ANA	19	63	82	19	63	82						
	b. Children	ANA	ANA	ANA	ANA	ANA	5	2	7	5	2	7						

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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			Total								
							M	F	T	M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)					(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
31	Number of distressed and undocumented overseas Filipinos provided with social welfare services					-	-	-	-	-	-	-	-				There were no served cases of distressed Of's since this was already transferred to DMW this year.	



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Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments				Variance	Reasons for Variance	Disbursements		Steering Measures	
		Q1	Q2	Q3	Q4	Total	Q1			Total			Q1	Total		
							M	F	T							
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(11)=(12)+(13)+(14)+(15)	(12)=(11)-(6)	(13)	(14)	(18)=(14)+(15)+(16)+(17)	-19	
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																
	Crisis Intervention Section (CIS)															
2.5	Percentage of clients who rated protective services provided as satisfactory or better					95.00%	97.97%	97.44%	97.60%	97.60%	2.60%	Note: The ARTU approved atleast 10% of all the client served within the period are provided with Client Satisfaction Survey.			Sustain various mechanisms in administering the survey: Pen and Paper, Technical Assistance from Mamamayan Muna Desk Team, Use of android tablets in accomplishing the online survey and Use of Client Survey Box to consolidate the Clients' responses.	
	Total number of clients who gave feedback in the client satisfaction form						838	1,955	2,793	2,793						
	Total number of clients who rated satisfactory or better						821	1,905	2,726	2,726						
	Number of clients who rated very satisfactory						576	1,343	1,919	1,919		Random Sampling was conducted by FO-NCR CIS to the clients in administering the client satisfaction survey.				
	Numbee of clients who rated satisfactory						245	562	807	807						
	Crisis Intervention Section (CIS-OS)															
2.5	Percentage of clients who rated protective services provided as satisfactory or better					95.00%	100.00%	100.00%	100.00%	100.00%	5.00%					
	Total number of clients who gave feedback in the client satisfaction form						530	470	1,000	1,000						
	Total number of clients who rated satisfactory or better						530	470	1,000	1,000						
	Number of clients who rated very satisfactory						461	439	900	900						
	Numbee of clients who rated satisfactory						69	31	100	100						
Output Indicators (Continuing Funds)																
2.1	Number of beneficiaries served through AICS:															
	Crisis Intervention Section (CIS)	9,000	16,000	0	0	25,000	4,543	5,997	10,540	10,540	1,540	Front loading of Funds	122,000,110.50	122,000,110.50	Maximize use of GL as mode of providing assistance to clients.	
	a. Medical Assistance	3,000	5,000	-	-	8,000	3,722	5,007	8,729	8,729			106,081,534.50	106,081,534.50		
	b. Burial Assistance	400	400	-	-	800	471	489	960	960			13,090,100.00	13,090,100.00		
	c. Educational Assistance	-	-	-	-	-	0	0	0	0			0.00	0.00		
	d.Transportation Assistance	100	100	-	-	200	78	81	159	159			863,415.00	863,415.00		
	e. Food Assistance	5,000	10,000	-	-	15,000	223	388	611	611			1,376,827.00	1,376,827.00		
	f. Non-Food Assistance	-	-	-	-	-	1	1	2	2			5,500.00	5,500.00		
	g. Other Cash Assistance	500	500	-	-	1,000	48	31	79	79			582,734.00	582,734.00		
	Client Category						4,543	5,997	10,540	10,540			122,000,110.50	122,000,110.50		
	Family Head and Other Needy Adult (FHONA)						2,228	2,585	4,813	4,813			60,558,284.50	60,558,284.50		
	Women in Especially Difficult Circumstances (WEDC)						194	773	967	967			10,647,450.00	10,647,450.00		
	Children in Need of Special Protection (CNSP)						514	391	905	905			8,297,742.00	8,297,742.00		
	Youth in Need of Special Protection (YNSP)						35	30	65	65			829,600.00	829,600.00		
	Senior Citizen (SC)						1,389	1,986	3,375	3,375			35,666,623.00	35,666,623.00		
	Solo Parents						0	0	0	0			0.00	0.00		
	Persons With Disability (PWD)						179	227	406	406			5,913,411.00	5,913,411.00		
	Persons Living with HIV-AIDS (PLHIV)						4	5	9	9			87,000.00	87,000.00		
Output Indicators (Current Funds)																

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Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments				Variance	Reasons for Variance	Disbursements		Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1			Total			Q1	Total	
							M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(11)=(12)+(13)+(14)+(15)	(12)=(11)-(6)	(13)	(14)	(18)=(14)+(15)+(16)+(17)	-19
2.1	Number of beneficiaries served through AICS:											Late downloading of SAA for CY 2023 Current fund.			Maximize use of GL as mode of providing assistance to clients.
	Crisis Intervention Section (CIS)	10,000	11,600	13,400	15,000	50,000	4,209	7,503	11,712	11,712	1,712		61,349,978.10	61,349,978.10	
	a. Medical Assistance	6,000	7,000	8,000	8,500	29,500	3,097	5,980	9,077	9,077			47,131,520.10	47,131,520.10	
	b. Burial Assistance	-	400	500	900	1,800	65	73	138	138			1,744,500.00	1,744,500.00	
	c. Educational Assistance	-	-	-	-	-	0	0	0	0			0.00	0.00	
	d.Transportation Assistance	-	100	200	300	600	136	115	251	251			1,024,948.00	1,024,948.00	
	e. Food Assistance	4,000	4,000	4,500	5,000	17,500	385	770	1,155	1,155			2,283,410.00	2,283,410.00	
	f. Non-Food Assistance	-	-	-	-	-	1	1	2	2			2,700.00	2,700.00	
	g. Other Cash Assistance	-	100	200	300	600	525	564	1,089	1,089			9,162,900.00	9,162,900.00	
	Client Category						4,209	7,503	11,712	11,712			61,349,978.10	61,349,978.10	
	Family Head and Other Needy Adult (FHONA)						2,461	4,387	6,848	6,848			37,794,913.10	37,794,913.10	
	Women in Especially Difficult Circumstances (WEDC)						31	96	127	127			1,196,954.00	1,196,954.00	
	Children in Need of Special Protection (CNSP)						112	115	227	227			1,356,898.00	1,356,898.00	
	Youth in Need of Special Protection (YNSP)						10	11	21	21			65,000.00	65,000.00	
	Senior Citizen (SC)						1,545	2,827	4,372	4,372			19,437,413.00	19,437,413.00	
	Solo Parents						0	0	0	0			0.00	0.00	
	Persons With Disability (PWD)						43	64	107	107			1,390,800.00	1,390,800.00	
	Persons Living with HIV-AIDS (PLHIV)						7	3	10	10			108,000.00	108,000.00	
	Malasakit Center	4,000	4,500	5,500	6,000	20,000	2,325	4,741	7,066	7,066	3,066		22,800,500.00	22,800,500.00	
	a. Medical Assistance	-	-	-	-	-	0	1	1	1			10,000.00	10,000.00	
b. Burial Assistance	280	315	385	420	1,400	23	17	40	40		296,000.00	296,000.00			
c. Educational Assistance	-	-	-	-	-	0	0	0	0		0.00	0.00			
d.Transportation Assistance	120	135	165	180	600	0	0	0	0		0.00	0.00			
e. Food Assistance	3,600	4,050	4,950	5,400	18,000	2,294	4,676	6,970	6,970		22,297,500.00	22,297,500.00			
f. Non-Food Assistance	-	-	-	-	-	0	0	0	0		0.00	0.00			
g. Other Cash Assistance	-	-	-	-	-	8	47	55	55		197,000.00	197,000.00			
Client Category						2,325	4,741	7,066	7,066		22,800,500.00	22,800,500.00			
Family Head and Other Needy Adult (FHONA)						1,049	2,128	3,177	3,177		10,161,500.00	10,161,500.00			
Women in Especially Difficult Circumstances (WEDC)						68	722	790	790		2,595,000.00	2,595,000.00			
Children in Need of Special Protection (CNSP)						3	2	5	5		38,000.00	38,000.00			
Youth in Need of Special Protection (YNSP)						247	461	708	708		2,262,000.00	2,262,000.00			
Senior Citizen (SC)						682	1,136	1,818	1,818		5,788,000.00	5,788,000.00			
Solo Parents						0	0	0	0		0.00	0.00			
Persons With Disability (PWD)						264	291	555	555		1,909,000.00	1,909,000.00			
Persons Living with HIV-AIDS (PLHIV)						12	1	13	13		47,000.00	47,000.00			
Crisis Intervention Section - Offsite Serbisyo (CIS-OS)	33,053	30,000	30,000	30,000	123,053	15,092	25,852	40,944	40,944	7,891	146,374,178.27	146,374,178.27			
a. Medical Assistance	ANA	ANA	ANA	ANA	ANA	3,791	7,431	11,222	11,222		56,117,678.27	56,117,678.27			
b. Burial Assistance	ANA	ANA	ANA	ANA	ANA	201	383	584	584		2,820,500.00	2,820,500.00			
c. Educational Assistance	ANA	ANA	ANA	ANA	ANA	13	25	38	38		223,000.00	223,000.00			
d.Transportation Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0		86,543,000.00	86,543,000.00			
e. Food Assistance	ANA	ANA	ANA	ANA	ANA	11,049	17,984	29,033	29,033		0.00	0.00			
f. Non-Food Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0		670,000.00	670,000.00			
g. Other Cash Assistance	ANA	ANA	ANA	ANA	ANA	38	29	67	67		0.00	0.00			
Client Category						15,092	25,852	40,944	40,944		146,374,178.27	146,374,178.27			
Family Head and Other Needy Adult (FHONA)						11,815	20,255	32,070	32,070		114,612,952.43	114,612,952.43			
Women in Especially Difficult Circumstances (WEDC)						0	0	0	0		0.00	0.00			
Children in Need of Special Protection (CNSP)						0	0	0	0		0.00	0.00			
Youth in Need of Special Protection (YNSP)						156	247	403	403		1,169,000.00	1,169,000.00			
Senior Citizen (SC)						3,121	5,350	8,471	8,471		30,592,225.84	30,592,225.84			

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Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments				Variance	Reasons for Variance	Disbursements		Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1			Total			Q1	Total	
						M	F	T						
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(11)=(12)+(13)+(14)+(15)	(12)=(11)-(6)	(13)	(14)	(16)=(14)+(15)+(16)+(17)	-19
Solo Parents						0	0	0	0			0.00	0.00	
Persons With Disability (PWD)						0	0	0	0			0.00	0.00	
Persons Living with HIV-AIDS (PLHIV)						0	0	0	0			0.00	0.00	
Number of beneficiaries served through AICS:	Target for Crisis Intervention Section is 50,000, Malasakit Center is 20,000 (with breakdown per type of assistance) while Crisis Intervention Section - Offsite Serbisyo target is 123,053 (based on allotment - ANA per type of assistance)													
Total Combined (CIS, CIS-OS & Malasakit Center)	47,053	46,100	48,900	51,000	193,053	21,626	38,096	59,722	59,722	12,669		207,724,156.37	207,724,156.37	
a. Medical Assistance	ANA	ANA	ANA	ANA	ANA	6,888	13,412	20,300	20,300			103,249,198.37	103,249,198.37	
b. Burial Assistance	ANA	ANA	ANA	ANA	ANA	289	473	762	762			4,565,000.00	4,565,000.00	
c. Educational Assistance	ANA	ANA	ANA	ANA	ANA	13	25	38	38			223,000.00	223,000.00	
d.Transportation Assistance	ANA	ANA	ANA	ANA	ANA	136	115	251	251			87,567,948.00	87,567,948.00	
e. Food Assistance	ANA	ANA	ANA	ANA	ANA	13,728	23,430	37,158	37,158			2,283,410.00	2,283,410.00	
f. Non-Food Assistance	ANA	ANA	ANA	ANA	ANA	1	1	2	2			672,700.00	672,700.00	
g. Other Cash Assistance	ANA	ANA	ANA	ANA	ANA	571	640	1,211	1,211			9,162,900.00	9,162,900.00	
Total Combined (Client Category)						21,626	38,096	59,722	59,722			230,524,656.37	230,524,656.37	
Family Head and Other Needy Adult (FHONA)						15,325	26,770	42,095	42,095			162,569,365.53	162569365.5	
Women in Especially Difficult Circumstances (WEDC)						99	818	917	917			3,791,954.00	3791954	
Children in Need of Special Protection (CNSP)						115	117	232	232			1,394,898.00	1394898	
Youth in Need of Special Protection (YNSP)						413	719	1,132	1,132			3,496,000.00	3496000	
Senior Citizen (SC)						5,348	9,313	14,661	14,661			55,817,638.84	55817638.84	
Solo Parents						0	0	0	0			0.00	0	
Persons With Disability (PWD)						307	355	662	662			3,299,800.00	3299800	
Persons Living with HIV-AIDS (PLHIV)						19	4	23	23			155,000.00	155000	

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Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION							DISBURSEMENT							Issues/Concerns & Challenges	Recommendations/ Remarks		
			Amount		Utilization Rate					Amount		Utilization Rate								
			Q1	Total	Q1	Q2	Q3	Q4	Total	Q1	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		5,272,376,474.72	1,448,404,001.16	1,448,404,001.16	27.47%	0.00%	0.00%	0.00%	27.47%	848,669,927.96	848,669,927.96	58.59%	0.00%	0.00%	0.00%	58.59%				
A. RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM																				
Residential and Non-Residential Care Facilities																				
TOTAL		724,184,653	221,230,866	221,230,865.66	30.55%	0.00%	0.00%	0.00%	30.55%	73,050,369	73,050,368.92	33.02%	0.00%	0.00%	0.00%	33.02%	Haven for Children: Low budget allocation for CY 2023.	Haven for Children: Provision of sufficient fund allocation based on the standard per capita cost per child. Revision of the Work and Financial Plan		
Current Appropriation		625,391,195	157,234,916	157,234,916.45	25.14%	0.00%	0.00%	0.00%	25.14%	59,262,799	59,262,798.54	37.69%	0.00%	0.00%	0.00%	37.69%				
DRF																	MH: A total of Php 4,341,120.00 was frontloaded to CMF-Continuing Fund of ORCC for Lot 1,2,3 & 5 Foodstuff Expenses	EGV: Requesting for additional budget to provide best quality of services to residents.		
PS		224,814,000	42,114,786	42,114,786.34	18.73%	0.00%	0.00%	0.00%	18.73%	41,466,131	41,466,130.81	98.46%	0.00%	0.00%	0.00%	98.46%				
MOOE		355,429,000	115,120,130	115,120,130.11	32.39%	0.00%	0.00%	0.00%	32.39%	17,796,668	17,796,667.73	15.46%	0.00%	0.00%	0.00%	15.46%	EGV: The budget is too low considering the big number of residents in EGV with an increasing medical concerns and other needs due to their disability who are easily contracted with illness and diseases. Further, EGV has no medical doctor to attend immediately to residents medical concerns. The budget is not enough especially that inflation nowadays is high despite the donations receive in the center.	SC: Fast track request for hiring of new staff. It is already posted and in the process of recruiting.		
CMF																				
MOOE		45,148,195	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	JFC: Fast track submission and approval of various project proposals, coordinate with HR for fast tracking of hiring. Continuing appropriations are targeted to be fully obligated & utilized by April 2023 by way of frontloading of expenses to Continuing Fund.	IACAT-TIP: Vehicle service for IACAT TIP Center to ensure safety travel of survivors.		
CO		0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Continuing Appropriation		98,793,458	63,995,949	63,995,949.21	64.78%	0.00%	0.00%	0.00%	64.78%	13,787,570	13,787,570.38	21.54%	0.00%	0.00%	0.00%	21.54%	SC: All financial concerns are on track based on budget utilization proposed except the salary of COS worker proposed for newly created positions.	JFC: To give preferential attention for the approval of documents for processing of CA and timely disbursement to clients.		
DRF																				
MOOE		45,931,477	28,554,220	28,554,219.86	62.17%	0.00%	0.00%	0.00%	62.17%	13,779,036	13,779,036.38	48.26%	0.00%	0.00%	0.00%	48.26%	IACAT-TIP: No vehicle for transportation of the survivors for facilitation of laboratory test, inquest proceeding, transfer to other center facilities, and other tranfortation matters.	NVRC: Increase the budget for cost of care for the additional 70 clients to be served.		
CMF																				
MOOE		52,861,980	35,441,729	35,441,729.35	67.05%	0.00%	0.00%	0.00%	67.05%	8,534	8,534.00	0.02%	0.00%	0.00%	0.00%	0.02%	RSW: Untimely disbursement of clients payroll	NVRC: Increased target of the Center for the number of trainees to be served for this year from 200 to 270 affecting the budget allocation in the WFP for gratuity allowance and other cost of care.		
CO		0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT  
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Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION							DISBURSEMENT							Issues/Concerns & Challenges	Recommendations/ Remarks
			Amount		Utilization Rate					Amount		Utilization Rate						
			Q1	Total	Q1	Q2	Q3	Q4	Total	Q1	Total	Q1	Q2	Q3	Q4	Total		
B. Supplementary Feeding Sub-Program																		
Supplementary Feeding Program																		
TOTAL		169,409,732	2,655,718	2,655,717.65	1.57%	0.00%	0.00%	0.00%	1.57%	425,352	425,352.11	16.02%	0.00%	0.00%	0.00%	16.02%		
Current Appropriation		163,965,000	2,655,718	2,655,717.65	1.62%	0.00%	0.00%	0.00%	1.62%	425,352	425,352.11	16.02%	0.00%	0.00%	0.00%	16.02%		
DRF																		
CMF	MOOE	163,965,000	2,655,718	2,655,717.65	1.62%	0.00%	0.00%	0.00%	1.62%	425,352	425,352.11	16.02%	0.00%	0.00%	0.00%	16.02%		
	MOOE	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing Appropriation		5,444,732	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																		
CMF	MOOE	4,843,130	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
	MOOE	601,602	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
C. Social Welfare for Senior Citizens Sub-Program																		
Social Pension for Indigent Senior Citizens																		
TOTAL		1,546,121,772	85,846,772	85,846,772.03	5.55%	0.00%	0.00%	0.00%	5.55%	4,353,923	4,353,922.56	5.07%	0.00%	0.00%	0.00%	5.07%		
Current Appropriation		1,367,196,000	22,525,514	22,525,513.77	1.65%	0.00%	0.00%	0.00%	1.65%	1,123,312	1,123,311.94	4.99%	0.00%	0.00%	0.00%	4.99%		
DRF																		
	PS	1,731,000	137,228	137,228.18	7.93%	0.00%	0.00%	0.00%	7.93%	111,338	111,337.60	81.13%	0.00%	0.00%	0.00%	81.13%		
	MOOE	1,365,465,000	22,388,286	22,388,285.59	1.64%	0.00%	0.00%	0.00%	1.64%	1,011,974	1,011,974.34	4.52%	0.00%	0.00%	0.00%	4.52%		
CMF																		
Continuing Appropriation		178,925,772	63,321,258	63,321,258.26	35.39%	0.00%	0.00%	0.00%	35.39%	3,230,611	3,230,610.62	5.10%	0.00%	0.00%	0.00%	5.10%		
DRF																		
CMF	MOOE	178,925,772	63,321,258	63,321,258.26	35.39%	0.00%	0.00%	0.00%	35.39%	3,230,611	3,230,610.62	5.10%	0.00%	0.00%	0.00%	5.10%		
Implementation of Centenarians Act of 2016																		
TOTAL		16,949,769	6,039,428	6,039,428.00	35.63%	0.00%	0.00%	0.00%	35.63%	5,378,745	5,378,744.79	89.06%	0.00%	0.00%	0.00%	89.06%		
Current Appropriation		16,947,059	6,039,428	6,039,428.00	35.64%	0.00%	0.00%	0.00%	35.64%	5,378,745	5,378,744.79	89.06%	0.00%	0.00%	0.00%	89.06%		
DRF																		
CMF																		
	MOOE	16,947,059	6,039,428	6,039,428.00	35.64%	0.00%	0.00%	0.00%	35.64%	5,378,745	5,378,744.79	89.06%	0.00%	0.00%	0.00%	89.06%		
Continuing Appropriation		2,710	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																		
CMF																		
	MOOE	2,710	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
D. Protective Program for Individuals, Families and Communities in Need or in Crisis Sub-Program																		
Protective Services Program																		

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Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION							DISBURSEMENT							Issues/Concerns & Challenges	Recommendations/ Remarks
			Amount		Utilization Rate					Amount		Utilization Rate						
			Q1	Total	Q1	Q2	Q3	Q4	Total	Q1	Total	Q1	Q2	Q3	Q4	Total		
TOTAL		2,803,692,645	1,131,391,512	1,131,391,511.82	40.35%	0.00%	0.00%	0.00%	40.35%	765,199,624	765,199,624.34	67.63%	0.00%	0.00%	0.00%	67.63%	CBSS: Delayed approval of the WFP due to the confusion on the interpretation of the FMG No. 33 requiring that WFP of CMF should be approved by the Cluster Head of DSWD Central Office. Hence the WFP was only clarified on the last week of February and Cash Advance was only facilitated on March 8, 2023 and there are new directions set that are not priority coordinated to Section that causes around delayed in the implementation of the program.  CIS: Delayed issuance of Sub-Allotment Authority (SAA) and Notice of Cash Allocation (NCA) in the first quarters which consequently deferred process flow of provision of assistance both through cash and guarantee letters.	CBSS: Clear guidance and simplified for easy understanding at the Field Office level.  CIS: Early downloading of SAA and NCA.
Current Appropriation		2,557,908,831	1,004,106,849	1,004,106,849.25	39.25%	0.00%	0.00%	0.00%	39.25%	661,494,919	661,494,919.12	65.88%	0.00%	0.00%	0.00%	65.88%		
DRF																		
CMF	MOOE	1,638,112,000	812,848,859	812,848,858.73	49.62%	0.00%	0.00%	0.00%	49.62%	566,989,030	566,989,029.50	69.75%	0.00%	0.00%	0.00%	69.75%		
	MOOE	919,796,831	191,257,991	191,257,990.52	20.79%	0.00%	0.00%	0.00%	20.79%	94,505,890	94,505,889.62	49.41%	0.00%	0.00%	0.00%	49.41%		
Continuing Appropriation		245,783,813	127,284,663	127,284,662.57	51.79%	0.00%	0.00%	0.00%	51.79%	103,704,705	103,704,705.22	81.47%	0.00%	0.00%	0.00%	81.47%		
DRF																		
CMF	MOOE	823	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
	MOOE	245,782,991	127,284,663	127,284,662.57	51.79%	0.00%	0.00%	0.00%	51.79%	103,704,705	103,704,705.22	81.47%	0.00%	0.00%	0.00%	81.47%		
Assistance to Persons with Disability and Older Persons																		
TOTAL		1,165,520	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Current Appropriation		420,000	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																		
CMF																		
	MOOE	420,000	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing Appropriation		745,520	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																		
CMF																		
	MOOE	745,520	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Comprehensive Program for Street Children, Street Families and Badjaus																		
TOTAL		8,103,377	780,278	780,278.00	9.63%	0.00%	0.00%	0.00%	9.63%	144,347	144,347.45	18.50%	0.00%	0.00%	0.00%	18.50%	On process hiring of PDO III charged to Other Professional Services	For fastracking hiring of PDO III
Current Appropriation		8,103,377	780,278	780,278.00	9.63%	0.00%	0.00%	0.00%	9.63%	144,347	144,347.45	18.50%	0.00%	0.00%	0.00%	18.50%		
DRF																		
CMF																		
	MOOE	8,103,377	780,278	780,278.00	9.63%	0.00%	0.00%	0.00%	9.63%	144,347	144,347.45	18.50%	0.00%	0.00%	0.00%	18.50%		
Continuing Appropriation		0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																		
CMF																		
	MOOE			0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
E. Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program																		
Recovery and Reintegration Program For Traffic Persons (RRPTP)																		
TOTAL		2,749,008	459,428	459,428.00	16.71%	0.00%	0.00%	0.00%	16.71%	117,568	117,567.79	25.59%	0.00%	0.00%	0.00%	25.59%		
Current Appropriation		2,370,600	386,190	386,190.00	16.29%	0.00%	0.00%	0.00%	16.29%	51,054	51,053.86	13.22%	0.00%	0.00%	0.00%	13.22%		
DRF																		
CMF	MOOE	1,514,000	386,190	386,190.00	25.51%	0.00%	0.00%	0.00%	25.51%	51,054	51,053.86	13.22%	0.00%	0.00%	0.00%	13.22%		
	MOOE	856,600	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing Appropriation		378,408	73,238	73,238.00	19.35%	0.00%	0.00%	0.00%	19.35%	66,514	66,513.93	90.82%	0.00%	0.00%	0.00%	90.82%		
DRF																		
CMF	MOOE	229,421	73,238	73,238.00	31.92%	0.00%	0.00%	0.00%	31.92%	66,514	66,513.93	90.82%	0.00%	0.00%	0.00%	90.82%		
	MOOE	148,987	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets				Physical Accomplishments			Annual Total	Variance	Assessment of Variance			Reasons for Variance	Steering Measures/Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2			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				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	-		0	0			#DIV/0!	Training for Quick Response Team will start on May 2023.	Monitoring activities on disaster and other related incidents for a timely response of the Quick Response Team.
3.3	Number of poor households that received cash-for-work for CCAM	14015	9084	6,046	-	29,145	-		0	-14,015	-100%			Liquidation is still on process. CCAM implementation will start on 2nd Quarter CY 2023.	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 augmmentation on disaster response services	ANA	ANA	ANA	ANA	ANA	14		14	-				Note: Malabon, Pasay and Pateros were not provided RA since the said LGUs did not request for augmentation to the DSWD-NCR.  A total of PhP21,491,386.53 worth of assistance to the affected families and individuals coursed through/requested by the LGUs, GAs, NGOs, POs and legislators, including referrals and walk-in clients due to disaster occurences.	Augmentation to LGUs are based from requests. Processing of relief augmentation requests by the disaster-affected LGUs based on assessment.  Continous coordination with DPWH on the approval of the proposal for the construction of Regional Warehouse.
3.5	Number of internally displaced households provided with disaster response services	ANA	ANA	ANA	ANA	ANA	7,084		7,084	-					Coordination with the Local Government Unit (LGU), monitoring, and provision of relief augmmentation to the disaster-affected communities.

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets				Physical Accomplishments			Annual Total	Variance	Assessment of Variance			Reasons for Variance	Steering Measures/Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2							
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					There are no Cash for Work for Community Works.
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					There are no Food for Work for Community Works.
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					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					
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					FO-NCR is not among the FOs needed to meet the statutory stockpile requirement.



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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	Total	Q1	Q2	Q3	Q4	Total	Q1	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		196,020,424.92	82,740,026.09	82,740,026.09	42.21%	0.00%	0.00%	0.00%	42.21%	77,432,344.86	77,432,344.86	93.59%	0.00%	0.00%	0.00%	93.59%		
Disaster Response and Rehabilitation Program																		
TOTAL		187,264,645	82,740,026	82,740,026.09	44.18%	0.00%	0.00%	0.00%	44.18%	77,432,345	77,432,344.86	93.59%	0.00%	0.00%	0.00%	93.59%	None	None
Current Appropriation		170,010,765	82,740,026	82,740,026.09	48.67%	0.00%	0.00%	0.00%	48.67%	77,432,345	77,432,344.86	93.59%	0.00%	0.00%	0.00%	93.59%		
DRF																		
CMF																		
	MOOE	170,010,765	82,740,026	82,740,026.09	48.67%	0.00%	0.00%	0.00%	48.67%	77,432,345	77,432,344.86	93.59%	0.00%	0.00%	0.00%	93.59%		
Continuing Appropriation		17,253,880	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																		
CMF																		
	MOOE	17,253,880	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Quick Response Fund																		
TOTAL		8,755,780	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Current Appropriation		4,651,000	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																		
CMF																		
	MOOE	4,651,000	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing Appropriation		4,104,780	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																		
CMF																		
	MOOE	4,104,780	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments			Variance	Assessment of Variance			Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Total		Major	Minor	Full target Achiev		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(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%	#DIV/0!	100.00%	29.41%		29%			
	Total number of SWAs, SWDAs and service providers	12	27	15	55	109	17		17	17				Monitoring visits to SWDAs was affected due to the lack of human resources in the first 2-months CY 2023. Further, the SWDAs issued in 2022 handled by the staff who resigned/transferred were not re-assigned to other technical staff. Hence, will be assigned for monitoring on the succeeding months.	Continuous monitoring visit to SWDAs to monitor their operation and provide technical assistance in compliance with standard regulations.  Remaining SWDAs with valid Registration and License to Operate will be monitored in the succeeding quarter.
	Total number of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards	12	27	15	55	109	17	-	17	5					
	a. Registered and Licensed SWAs	12	27	15	55	109	17		17	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														

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	Total		Major	Minor	Full target Achiev		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(13)=(7)+(8)+(10)+(11)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)
	a. Registered Private SWDAs	4	4	4	5	17	7		7	3	75%				Standards Section continuously provides technical assistance and followed-up submission of documents from SWDAs to comply with the requirements per MC 17 s. 2018 and MC 21 s. 2022 or the Guidelines for Registration, Licensing, and Accreditation.
	b. Licensed Private SWAs and Auxiliary SWDAs	4	4	4	5	17	7		7	3	75%				
	c. Pre-accreditation Assessment SWAs	ANA	ANA	ANA	ANA	ANA	3	0	3	-					
	c.1. Level 1 Pre-Accreditation Assessment	ANA	ANA	ANA	ANA	ANA	3	0	3	-				The following DSWD C/RCF and Private SWAs are pre-assessed by the Region as of 1st Quarter CY 2023: 1. DSWD-NCR Haven for Women 2. Onesimu Bulilit Foundation, Inc. 3. Little Sister of the Abandoned Elderly, Inc.	Continuous provision of technical assistance to private/public SWDAs
	c.1.1. DSWD-Operated Residential Facilities	-	-	-	-	-	1	-	1	1					
	c.1.2. LGU-Managed Facilities	-	-	-	-	-	-	-	-	-					
	c.1.3. Private SWAs	-	-	-	-	-	2	-	2	2					
	c.2. Level 2 Pre-Accreditation Assessment	ANA	ANA	ANA	ANA	ANA	0	0	0	-				No pre-assessment yet conducted as of 1st Quarter CY 2023 as no application received by the Department for higher set standards. Likewise, based on the existing guidelines, pre-assessment is only required for issued RLA based on AO 16 series of 2012.	Continuous provision of technical assistance to private/public SWDAs
	c.2.1. DSWD-Operated Residential Facilities	-	-	-	-	-	-	-	-	-					
	c.2.2. LGU-Managed Facilities	-	-	-	-	-	-	-	-	-					
	c.2.3. 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	Total		Major	Minor	Full target Achiev		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(13)=(7)+(8)+(10)+(11)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)
	c.3. Level 3 Pre-Accreditation Assessment	ANA	ANA	ANA	ANA	ANA	0	0	0	-				No pre-assessment yet conducted as of 1st Quarter CY 2023 as no application received by the Department for higher set standards. Likewise, based on the existing guidelines, pre-assessment is only required for issued RLA based on AO 16 series of 2012.	Continuous provision of technical assistance to private/public SWDAs
	c.3.1. DSWD-Operated Residential Facilities	-	-	-	-	-	-	-	-	-					
	c.3.2. LGU-Managed Facilities	-	-	-	-	-	-	-	-	-					
	c.3.3. Private SWAs	-	-	-	-	-	-	-	-	-					
3	No. of DSWD CRCF assessed for accreditation (level 1 and 2)	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	0	0	0	0					
4	No. of DSWD CRCF certified for Excellence	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	0	0	0	0					
5	Beneficiary CSO Accredited	ANA	ANA	ANA	ANA	ANA	0	0	0	0					
6	Number of service providers accredited	101	303	118	138	660	1	0	1	-100		-15%			
	Pre-Marriage Counselor	1	3	2	2	8	1		1	0			0%		Technical staff advised LGUs to apply for PMC during monitoring visits.
	DCWs(ECCD Services)	50	150	58	68	326	0		0	-50	-100%			No issued recognition yet for the 1st Quarter CY 2023. The 50 targets for LGU Pasig were already acknowledged on January 24, 2023 and endorsed to the authorized evaluator. However, the advisory from SB was only cascaded on February 17, 2023.	There is an ongoing assessment of the authorized evaluator.
	DCCs(ECCD Services)	50	150	58	68	326	0		0	-50	-100%				
	SWMCCs (Pre-assessed for Accreditation)	2	2	2	2	8	7		7	5	250%			Exceeded the target as the LGUs are compliant with the requirements for issuance of SWMCC.	Continuous advocacy during monitoring visits and TA activities with LGUs.

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	Total		Major	Minor	Full target Achiev		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(13)=(7)+(8)+(10)+(11)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)
7	Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	100%	100%	100%	100%	100%	100%	#DIV/0!	100%	0%			0%		
	Total no. of compliant application received	ANA	ANA	ANA	ANA	ANA	14		14	0				The Standards Section facilitates the processing of complete documentary requirements of SWDAs within the set timeline pursuant to MC 17 series of 2018, and MC 21 series of 2022.	
	No. of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	ANA	ANA	ANA	ANA	ANA	14		14	0					
8	Percentage of detected violations/complaints acted upon within 7 working days	100%	100%	100%	100%	100%	100%	#DIV/0!	100%	0%			0%		
	Total no. of violations/complaints detected	ANA	ANA	ANA	ANA	ANA	1		1	0				One (1) report for illegal solicitation was received by the Department which was acknowledged and validated by the staff. The said organization is not a registered nor licensed SWDA but they were reminded about the guidelines in conducting public solicitation.	
	No. of detected violations/complaints acted upon within 7 working days	ANA	ANA	ANA	ANA	ANA	1		1	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	Total	Q1	Q2	Q3	Q4	Total	Q1	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		736,950.36	318,514.00	318,514.00	43.22%	0.00%	0.00%	0.00%	43.22%	45,818.46	45,818.46	14.39%	0.00%	0.00%	0.00%	14.39%		
Standards-setting, Licensing, Accreditation and Monitoring Services																		
TOTAL		736,950	318,514	318,514.00	43.22%	0.00%	0.00%	0.00%	43.22%	45,818	45,818.46	14.39%	0.00%	0.00%	0.00%	14.39%	Major activities will be conducted in the 2nd to 3rd Quarter CY 2023. Ongoing process of Purchase Requests.	To fast track the process/submission of Purchase Requests.
Current Appropriation		623,645	318,514	318,514.00	51.07%	0.00%	0.00%	0.00%	51.07%	45,818	45,818.46	14.39%	0.00%	0.00%	0.00%	14.39%		
DRF																		
CMF																		
	MOOE	623,645	318,514	318,514.00	51.07%	0.00%	0.00%	0.00%	51.07%	45,818	45,818.46	14.39%	0.00%	0.00%	0.00%	14.39%		
Continuing Appropriation		113,305	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																		
CMF																		
	MOOE	113,305	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments						Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1			Total				Major	Minor	Full target Achieved		
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(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						
Assessment Result:																		
	a. Level 1						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						-	-	0%	-	-	0%	-			0%	Two (2) remaining LGUs which are Quezon City and Marikina are targeted to be re-assessed by 3rd Quarter CY 2023.	
	b.2 City						-	-	0%	-	-	0%						
	b.3 Municipality						-	-	0%	-	-	0%						
	c. Level 3			2		2	-	-	0%	-	-	0%	-			0%		
	c.2 City			2		2	-	-	0%	-	-	0%						
	c.3 Municipality						-	-	0%	-	-	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	-	-	2	-	2	Total No. of LGUs	LGUs with improved functionality	Percent	Total No. of LGUs	LGUs with improved functionality	Percent	-2	-100%			Two (2) remaining LGUs which are Quezon City and Marikina are targeted to be reassessed by 3rd Quarter CY 2023.	
	City	-	-	2	-	2	-	-	0%	-	-	0%						
	Municipality	-	-	-	-	-	-	-	0%	-	-	0%						

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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			Total				Major	Minor	Full target Achieved		
		(1)	(2)	(3)	(4)	(5)	(6)	(7)			(11)=(7)+(8)+(9)+(10)			(12)=(11)-(6)				(13)
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	-			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%					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							Use of digital platforms is based on need since there are targeted technical assistance to LGUs which will be conducted through face to face.	
							17			17			-					
	Number of learning and development interventions provided to LGUs (through LSWDOs)	-	1	3	2	6	0			0			-			0%	No target yet for 1st Quarter CY 2023.	Continous provision of technical assistance through conduct of webinars, training and orientation to the LGUs.First LDIs will be conducted on the 2nd Quarter CY 2023.
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	-				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 March 2023:	Augmentation to LGUs are based from requests.
							14	14	100%	14	14	100%					1. Quezon City 2. Manila 3. Pasig 4. Las Piñas 5. Makati City 6. Caloocan 7. Taguig 8. Mandaluyong 9. Muntinlupa 10.Valenzuela 11. Marikina 12. Parañaque 13. San Juan 14. Navotas	Ensure availability of resources to continuously provide augmentation support to disaster-affected individuals, groups, and communities.  Note: Malabon, Pasay and Pateros were not provided RA since the said LGUs did not request for augmentation to the DSWD-NCR.  A total of Php21,491,386.53 worth of assistance to the affected families and individuals coursed through/requested by the LGUs, GAs, NGOs, POs and legislators, including referrals and walk-in clients due to disaster occurences.



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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			Total				Major	Minor	Full target Achieved		
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(11)=(7)+(8)+(9)+(10)			(12)={11}-(6)				(13)	(19)
5.6	Percentage of LGUs that rated TA provided as satisfactory or better	100%	100%	100%	100%	100%	Total no. of LGUs provided TA (participate d in the client satisfaction fool)	Total no. of LGUs rated TA as satisfactory or better	Percent	Total no. of LGUs provided TA (participate d in the client satisfaction fool)	Total no. of LGUs rated TA as satisfactory or better	Percent	-			0%		
							17	17	100%	17	17	100%						
5.7	Percentage of LGUs that rated RA provided as satisfactory or better	100%	100%	100%	100%	100%	Total no. of LGUs provided RA	Total no. of LGUs rated TA as satisfactory or better	Percent	Total no. of LGUs provided RA	Total no. of LGUs rated RA as satisfactory or better	Percent	-			0%	Note: The FO-NCR DRMD utilized the Client Satisfaction Tool of ARTU to measure the satisfaction of the LGUs.	The Client Satisfaction Measurement Form shall be administered to all requesting parties as basis for futher improvement of rendered service.
							8	8	100%	8	8	100%					Eight (8) out of eight (8) LGUs rated the provided esource augmentation with satisfactory or better from January to March 2023.	Ratings for the 1st Quarter CY 2023: 1. January 2023 - 5.00/5.00 (VS) 2. February 2023 - 4.89/5.00 (VS) 3. March 2023 - 5.00/5.00 (VS)

**Other Technical Assistance (Tas) Provided to LGUs from January to March 2023:**

D/C/RCF/S/Us	Acitivity	Participating LGUs	Date	Mode of TA
Sustainable Livelihood Program	To conduct a courtesy call and orientation with LGU re CY 2023 SLP Implementation on Zero Hunger PCB Project	10 and 18-Jan-2023	Quezon City	Face to Face
		12-Jan-2023	Marikina City	Face to Face
		13-Jan-2023	Mandaluyong City	Face to Face
		1/13/2023 1/18/2023	Pasay City	Face to Face
	To conduct courtesy calls and orientation re CY 2023 SLP Implementation	17-Jan-2023	Parañaque City	Face to Face
		18-Jan-2023	Laspiñas City	Face to Face
			Caloocan City	Face to Face
	Orientation to CDA re 2022 Status of Endorsement and CY 2023 SLP Implementation on Zero Hunger PCB Project	20-Jan-2023	Taguig City	Face to Face
			Pateros City	Face to Face
		24-Jan-2023	Muntinlupa City	Face to Face
			Makati City	Face to Face
	SLP Program Implementation Orientation (MC 2-Livelihood Settlement Grant)	25-Jan-2023	Pasay City	Face to Face
	Orientation to CDA re 2022 Status of Endorsement and CY 2023 SLP Implementation on Zero Hunger PCB Project	27-Jan-2023	Valenzuela City	Face to Face
	SLP Program Implementation Orientation	1-Feb-2023	Malabon City	Face to Face
	Project Implementation re: Zero Hunger Program	2-Feb-2023	17 LGUs	Face to Face
		9-Feb-2023	Navotas City	Face to Face
	Coordination with LGUs re additional agreement to be facilitated and complied by LGU	9-Feb-2023	Muntinlup a, Paranaqu e, Las Pinas, Taguig, Makati and Pateros City	Face to Face
	Orientation to the Gulayan sa Pamayanan participants from Brgy. Pasong Putik, Quezon City endorsed by Pantawid	14-Feb-2023	Quezon City	Face to Face

**Other Technical Assistance (Tas) Provided to LGUs from January to March 2023:**

D/C/RCF/S/Us	Acitivity	Participating LGUs	Date	Mode of TA
Sustainable Livelihood Program	Vetting on the updated Barangay Ranking Matrix result of the LGU	23-Feb-2023	Parañaque CSWDO	Face to Face
		27-Feb-2023	Makati CSWDO	Face to Face
			Muntinlupa City	Face to Face
		28-Feb-2023	Pateros City	Face to Face
	Conducted courtesy call and orientation with BLGU of Holy Spirit, Quezon City re CY 2023 SLP Implementation	7-Mar-2023	Laspiñas CSWDO	Face to Face
		7-Mar-2023	Quezon City	Face to Face
		8-Mar-2023	Taguig City	Face to Face
		8-Mar-2023	Makati City	Face to Face
		10-Mar-2023	Pateros City	Face to Face
			Marikina City	Face to Face
	Conduct Social Preparation and trainings to organized SLPA	22,23,24-Mar-2023	13 participant s, 1 LGU and 2 SLP Staff	Face to Face
Crisis Intervention Section (onsite)	Provisions of Financial Assistance to Individuals and Families in Crisis Situation through AICS Program (AICS) 2023	1-Jan-2023	17 LGUs	Face to Face
Crisis Intervention Section (offsite / Malasakit Center)	Provisions of Financial Assistance to Individuals and Families in Crisis Situations through AICS Program (AICS) 2023	February 2023 (1 month)	17 LGUs	Face to Face
		March 2023 (1 month)	17 LGUs	Face to Face
	Provisions of Guarantee letters to Individuals and Families in Crisis Situation through the AICS Program	March 2023 (1 month)	17 LGUs	Face to Face
	Provisions of Financial Assistance to Individuals and Families in Crisis Situation through AICS Program (AICS) 2023	March 2023 (1 month)	17 LGUs	Face to Face

**Other Technical Assistance (Tas) Provided to LGUs from January to March 2023:**

D/C/RCF/S/Us	Acitivity	Participating LGUs	Date	Mode of TA
Community Based Services Section	Case Conference Princess Lalaine Gajo	7-Feb-2023	Manila City	Face to Face
	Provision of Resource person Topic/ Activity: Orientation on Child's Rights	15-Mar-2023	Marikina City	Face to Face
Community Based Services Section	Case Conference :Cases of three (3) Children in Conflict with the law	20-Mar-2023	Bahay Pag-Asa-1, DSWD NCR staff and the 3- Parents/ Guardian of the 3 CICL, SWs for Youth , CBSS	Face to Face
	Provide technical assistance in the management of child abuse case	21-Mar-2023	17 LGUs	Face to Face
	Supplementary Feeding Program (SFP) 1st Quarterly Meeting CY 2023 with partners LGU	23-Mar-2023	17 LGUs	Face to Face
	Facilitate the provision of resource persons on Orientation on Women Related Laws.	31-Mar-2023	Taguig City	Face to Face

**Other Technical Assistance (Tas) Provided to LGUs from January to March 2023:**

D/C/RCF/S/Us	Acitivity	Participating LGUs	Date	Mode of TA
Capacity Building Section	Provision of Resource person Topic/ Activity: Orientation on the Assistance to Individuals in Crisis Situation (AICS) and Memorandum of Agreement (MOA)	18-Jan-2023	Marikina City	Face to Face
	Provision of Resource person Topic/ Activity: Program Implementation Review)		Parañaque City	Face to Face
	Year-end Consultation Dialogue with C/MSWDOs	18-Jan-2023	17 LGUs	Face to Face
	Facilitate provision of TA: Committee Meeting on the Draft Resolution No. 263, Series of 2023: A Resolution Ratifying the Relief Prepositioning Agreement to Enter Into By the Honorable City Mayor Eric L. Olivarez with the Department of Social Welfare and Development Field Office - National Capital Region (DSWD-NCR) for the Prepositioning of Relief Goods To Be Used Exclusively During Disaster	22-Feb-2023	Parañaque City	Face to Face
	Facilitate Provision of TA:Committee Hearing on the Proposed Resolution 159-2023: A Resolution Authorizing the City Government of Pasig Through the Honorable Mayor, Victor Ma. Regis N. Sotto to Enter Into and Sign a Memorandum of Agreement with the Department of Social Welfare and Development and for Other Purposes	7-Feb-2023	Pasig City	Face to Face
	Facilitate the provision of RP: Gender-Based Violence Roll-out Training	20-23 -Feb-2023	17 LSWDOs	Face to Face

**Other Technical Assistance (Tas) Provided to LGUs from January to March 2023:**

D/C/RCF/S/Us	Acitivity	Participating LGUs	Date	Mode of TA
Capacity Building Section	Provision of RP Topic/ Activity: Retooling Seminar of Muntinlupa City LCAT-VAWC on Laws on Anti-Trafficking in Persons and Violence Against Women and Children cum Enhancement of Coordination and Referral System	March 2 - 3, 2023	Muntinlupa City	Face to Face
	Provision of RP Topic/ Activity: Joint Committee Meeting on the Draft Resolution No. 305, Series of 2023: A Resolution Authorizing the Honorable Mayor Eric L. Olivarez For and In Behalf of the City Government of Paranaque To Enter, Sign, and Execute the Specific Implementation Agreements for the Cash For Work Program of the Department of Social Welfare and Development Field Office - National Capital Region (DSWD-NCR)	8-Mar-2023	Parañaque City	Face to Face
	Case conference on the alleged abused case	9-Mar-2023	Makati City	Face to Face
	First Consultation Dialogue with C/MSWDOs	29-Mar-2023	17 LGUs	Face to Face
Social Pension Program	Conduct meetings with CSWDO and OSCA for the proper implementation of Social pensions for Indigent Senior Citizens	7-Feb-2023	Marikina City	Face to Face
	Conduct meeting to CSWDO and OSCA for the proper implementation of UCT cash card Distribution	17-Feb-2023	Marikina City	Face to Face
	Conduct meetings with CSWDO and OSCA for the proper implementation of Social pensions for Indigent Senior Citizens	20-Feb-2023	Mandaluyong City	Face to Face
	Conduct meetings with CSWDO and OSCA for the proper implementation of UCT cash card Distribution.	3-Mar-2023	Valenzuela City	Face to Face
Policy Development and Planning Section	Orientation on SWD Laws Monitoring	9-Mar-2023	17 LGUs	Via Google Meeting
Disaster Response Management Division	Relief Augmentation	January 2023 ( )	9 LGUs	Face to Face
		February 2023 ( )		Face to Face

**Other Technical Assistance (Tas) Provided to LGUs from January to March 2023:**

<b>D/C/RCF/S/Us</b>	<b>Acitivity</b>	<b>Participating LGUs</b>	<b>Date</b>	<b>Mode of TA</b>
Social Technology Unit- Office of the Regional Director	TA session with the MDT for Persons who use Drug	7-Feb-2023	15 LGUs	Face to Face
	LGU Orientation on Balik Probinsya	10-Feb-2023	17 LGUs	Face to Face
	Meeting with CSWDO Head and Senior staff on the assessment of LGU functionality	28-Mar-2023	1 LGUs	Face to Face
TARA	Consultation dialogue with C/MSWDO's	26-Jan-2023	17 LGUs	Face to Face
	CSWDO- Bahay kanlungan ng Valenzuela (Five-year Strategic Planning)	9-Feb-2023	Valenzuela City	Face to Face
	3 Day Strategic Planning at Bahay Kanlungan Valenzuela City	February 20 - 22, 2023	Valenzuela City	Face to Face
	Meeting with Valenzuela CSWDO: SP Handbook	8-Mar-2023	Valenzuela City	Face to Face
	TA session with Valenzuela BK	March 15, 2023	Valenzuela City	Face to Face

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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	Total	Q1	Q2	Q3	Q4	Total	Q1	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		114,720,791.50	26,880,803.52	26,880,803.52	23.43%	0.00%	0.00%	0.00%	23.43%	20,278,965.13	20,278,965.13	75.44%	0.00%	0.00%	0.00%	75.44%		
Provision of Technical / Advisory Assistance and other Related Support Services																		
TOTAL		114,639,432	26,880,804	26,880,803.52	23.45%	0.00%	0.00%	0.00%	23.45%	20,278,965	20,278,965.13	75.44%	0.00%	0.00%	0.00%	75.44%	Most activities will commence on the 2nd Quarter 2023.	
Current Appropriation		114,639,000	26,880,804	26,880,803.52	23.45%	0.00%	0.00%	0.00%	23.45%	20,278,965	20,278,965.13	75.44%	0.00%	0.00%	0.00%	75.44%		
DRF																		
	PS	99,927,000	19,487,425	19,487,425.15	19.50%	0.00%	0.00%	0.00%	19.50%	19,309,929	19,309,929.45	99.09%	0.00%	0.00%	0.00%	99.09%		
	MOOE	14,712,000	7,393,378	7,393,378.37	50.25%	0.00%	0.00%	0.00%	50.25%	969,036	969,035.68	13.11%	0.00%	0.00%	0.00%	13.11%		
CMF																		
Continuing Appropriation		432	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																		
	MOOE	432	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
CMF																		
Provision of Capability Training Programs																		
TOTAL		81,360	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	Additional requirement (Market Survey Analysis) in the procurement process	
Current Appropriation		0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																		
CMF																		
	MOOE	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing Appropriation		81,360	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																		
CMF																		
	MOOE	81,360		0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		

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		Total					
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(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	1	-	1	-				One (1) Regional Memorandum Order was approved and disseminated on February 17, 2023 entitled "RMO No. 001 Series of 2023: An Order amending RMO No. 008 Series of 2018 also known as "Revised Guidelines on the Regional Policy Development and Process"	Functionality of RPDRC and follow through submission of draft policies for further review and approval.
2	Number of agency plans formulated and disseminated	2	0	3	5	10	2	-	2	-			0%	The following annual plans were formulated and submitted to the concerned offices and oversight agencies: 1. FY 2024 Regional Proposed Budget with accomplished BP Forms submitted to Metropolitan Manila Development Authority as the RDC Chairperson on February 7, 2023; 2. FO NCR Office Performance Contract on January 5, 2023.	
	a. Medium-term Plans	0	0	0	0	0	-	-	-	-				0%	
	b. Annual Plans	2	0	3	5	10	2	-	2	-					
3	Number of researches completed	ANA	ANA	ANA	ANA	ANA	-	-	-	-					
4	Number of position papers prepared	ANA	ANA	ANA	ANA	ANA	-	-	-	-					
Social Technology Development															
	Percentage of frontline and non-frontline service requests acted upon within the Citizen's Charter timelines	100%	100%	100%	100%	100%	100%	-	100%	-			0%		
	No. of intermediaries institutionalizing/ replicating completed social technologies	-	1	-	-	1	-	-	-	-			0%	No target yet for 1st Quarter CY 2023.	
	No. of intermediaries oriented on completed models of intervention	-	10	-		10	-	-		-			0%	The Social Technology (ST) Expo capacity building activity for LGUs and partner intermediaries is scheduled on the 2nd Quarter.	Note: Three (3) indicators for STU was cascaded by Central Office on October 14, 2022.
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	5	-	5	-					
	a. No.of request for statistical data granted	ANA	ANA	ANA	ANA	ANA	3		3	-				The FO-NCR NHTS granted the request for statistical data of the following: 1. RPMO SLP - request data on the number of poor households per city/barangay, 2. UST - request on the number of poor pre-school aged for the city of Paranaque 3. Department of Finance - request on the number of poor individual with PWDs.	The NHTS is assisting internal and external partners on their request for statistical data.

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	Total						
	<i>b. No. of request for name-matching granted</i>	ANA	ANA	ANA	ANA	ANA	2		2	-				Note: 1. A total of 17,464 households and 618 households from Pantawid were name matched for the 1st Quarter CY 2022 per request of RPMO SLP and Pantawid, respectively.	The NHTS is assisting internal and external partners on their request for name matching.
	<i>No. of remaining unassessed 4Ps and MCCT beneficiaries</i>	-	146,452	-	-	146,452	-		-	-146,452	-100%			The following are the reasons for variance for the assessment: 1. Delisted Households - 16,157 2. Inactive Households - 6,173 3. Transferred Residence - 2,658 4. Refused to be Interviewed - 194 5. Unlocated - 7,421 6. Merged Households - 48 7. Split Households - 5 8. Safety and Security Reasons - 5 9. No Qualified Respondents - 10 10. Total - 32,679  Reasons for variance for encoding and verification: 1. Low average encoder and verifier output due to Household Assessment Forms (HAFs) issues; 2. Significant number of backouts due to coinciding hiring activity of other National Government Agency, not being to achieve daily target, short contract term, etc. 3. Invalid Listahanan 3 Pantawid ID and those which does not exist remarks in the system.	The variance for assessment was submitted with complete justification while deadline for variances for barcoding, encoding and verification was extended until April 10, 2023  1. Requested augmentation within and outside the Field Office; 2. Pooling of encoders and verifiers from former field staff; 3. Close monitoring of daily output.
26	Results of the Listahanan 3 assessment launched	-	-	-	1	1	-	-	-	-			#DIV/0!	No target for 1st Semster CY 2023.	
	<i>Regional profile of the poor developed</i>	-	-	-	1	1	-	-	-	-			#DIV/0!	No target for 1st Semster CY 2023.	
	<i>Number of partners with MOA on Listahanan</i>	-	-	-	5	5	-	-	-	-			#DIV/0!	No target for 1st Semster CY 2023.	
	<i>Stakeholder Orientation on Data Sharing conducted</i>	-	-	-	100% LGUs & NGAs	100% LGUs & NGAs	-	-	-	-			#DIV/0!	No target for 1st Semster CY 2023.	
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%	0%			0%		
	Number of DSWD Sub-Regional Sites connected to the DSWD Enterprise Network	37	37	37	37	37	37		37	-					

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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	Total						
Percentage/Number of Information Systems developed/enhanced and maintained														
Percentage of functional information systems deployed and maintained	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	-					
Number of information systems maintained thru interventions and corresponding technical assistance to business owner/users	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%	0%			0%		
Number of DSWD databases supporting programs, projects and services managed and maintained	1	1	1	1	1	1		1	-					
Percentage of for build-up and deployed databases	100%	100%	100%	100%	100%	100%		100%	0%			0%		
Number of for build-up and deployed databases	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%	0%			0%		
Percentage uptime of local datacenter/interim datacenter	95%	95%	95%	95%	95%	95%		95%	0%			0%		
Percentage uptime of Power Management and Corresponding Power Backup	95%	95%	95%	95%	95%	95%		95%	0%			0%		
Percentage uptime of Heating, ventilation, and Air Conditioning (HVAC)	95%	95%	95%	95%	95%	95%		95%	0%			0%		
Number of functional websites developed and maintained	2	2	2	2	2	2		2	0%			0%		
Percentage uptime of Hosted Websites	95%	95%	95%	95%	95%	95%		95%	0%			0%		
Digital identity and transactions secured														
Percentage of information systems developed subjected to vulnerability assessment and patched accordingly	100%	100%	100%	100%	100%	100%		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%	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%	0%			0%		
Number of endpoints protected by enterprise antivirus/antimalware	ANA	ANA	ANA	ANA	ANA	ANA	549	0	-					
Number of endpoint licenses	ANA	ANA	ANA	ANA	ANA	ANA	549	0						

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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	Total						
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%	0%			0%		
Total Percentage of TA responded and resolved within SLA of All Division	ANA	ANA	ANA	ANA	ANA	100%		0%	-					
Total Number of TA received	ANA	ANA	ANA	ANA	ANA	313		0	-					
Total Number of TA responded and resolved within SLA	ANA	ANA	ANA	ANA	ANA	313		0	-					
<b>SP. No. 6 [Care] "Capacity Building and Occupational Health"</b>														
Number of Learning and Development Interventions on ICT Service Management conducted	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	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	36		-	-					
27 Number of computer networks maintained	607	607	607	607	607	607		607	-			0%		
28 Percentage of functional information systems deployed and maintained	ANA	ANA	ANA	ANA	ANA	100%		100%	0.00%					
Total No. of Functional Information Systems						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						
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%					
Total no. of Target Users						-		-						
No. of Users Trained						-		-						

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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	Total						
30	Percentage of service support and technical assistance requests acted upon	ANA	ANA	ANA	ANA	ANA	100%		#DIV/0!	0.00%					
	No. of TA and Support Service Requests Acted Upon						1,080		0						Continous provision of technical assistance re: access issue, repair, reformat, print problems etc. and conduct of hands on basic troubleshooting guide to users
	Total No. of TA and Support Service Requests Received						1,080		0						
31	Number of databases maintained	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	-			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	-					
Internal Audit															
34	Percentage of IAS audit recommendations complied with	-	100%	100%	100%	100%	-	#DIV/0!	#DIV/0!	-			0%		
	No. of IAS Audit Recommendations	-	29	29	29	29	-		0					Per memo issued by CO-Internal Audit Service dated March 13, 2023, quarterly compliance to audit recommendations (CARE) based on approved Fo-NCR Management Action Plan (MAP) will have a deadline on the following dates: Q1 - June 13, 2023 Q2 - September 13, 2023 Q3 - December 13, 2023 Q4 - March 13, 2024	Continous coordination with the concerned offices and monitoring on quarterly submission of reports and MOV before the deadline.
	Total No. of Audit Recommendations Complied	-	29	29	29	29	-		0						
35	Percentage of integrity management measures implemented	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A						
	Total No. of Integrity Measures Identified	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					Note: The indicator is already deleted in OPC for FY 2023. The Office of the former Secretary Tulfo thorough its memorandum to all OBS/FOs dated November 7, 2022 informed that the IMP submission will be temporarily postponed until further notice.	
	Total No. of Integrity Measures Implemented	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A						
Social Marketing															
36	Percentage of respondents aware of at least 2 DSWD programs except 4Ps					90.00%	93.00%	-	93.00%	3.00%				The conducted KAP Survey was part of the 2nd Semester CY 2022 target which was accomplished on 1st Quarter CY 2023. As such, a total of 110% target participants were already interviewed, however, only 93% of the respondents were aware of atleast 2 DSWD programs. Further, the SMS Central Office will cascade the final results on June 2023.	Through the conducted KAP Survey, the Field Office identified the needs to conduct Information drive and caravans.

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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	Total						
37	Number of social marketing activities conducted	27	28	28	28	111	71	-	71	44	163%				
	a. Information caravans (Virtual/Online and Community-based on the Air (radio) conducted by EO December 2021)	3	3	3	3	12	2		2	1	-33%			The Information Caravan for the Month of February was replaced by the conduct of KAP Survey. It was rescheduled on June 2023.	
	b. Issuance of press releases	12	12	12	12	48	17		17	5	42%			The variance in press releases reflects the increase in demand for news and stories that support the Center and Residential Care Facilities (CRCFs) activities, activities related to Disaster Response, and success stories of Sustainable Livelihood Program and Pantawid Pamilyang Pilipino Program beneficiaries.  Continuous promotion and utilization of Social Media platforms of the region (e.g. website and facebook) to disseminate correct information, updates on programs and services implementation is widely used.	
	c. Communication campaigns (conducted by end of December 2021)	-	1	1	1	3	1		1	1	#DIV/0!			The communication campaign conducted is in lined with Women's Month Celebration focused in celebrating the achievements of the Field Office women staff. It also aims to raise awareness about domestic violence, acknowledge women in all appearances, contributions, roles, perspectives and to promote equality.	
	d. Number of IEC materials developed	12	12	12	12	48	51		51	39	325%			The variance in creating and developing IEC materials is robust since activities has been posted in the DSWD NCR facebook page and sharing of IEC materials from programs counterparts in the National Office of DSWD.	
Knowledge Management															
39	Number of knowledge products on social welfare and development services developed	-	2	-	1	3	1		1	1	#DIV/0!			One (1) knowledge product submitted entitled Paglaum Volume 2: SLP Field Office NCR Coffee Table Book, a compendium of success stories of SLP.	U/S/C/RCF are required to submit knowledge product based on the Office Performance Contract.

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Strategy/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Accomplishment			Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Total						
40	Number of knowledge sharing sessions conducted	-	2	2	-	4	2		2	2	#DIV/0!			Two (2) knowledge sharing sessions conducted by the Region to wit: 1. FO NCR Orientation on LGU Localization of SWD Laws held on March 9, 2023 via online 2. Monthly Regional Policy Development and Review Committee Meeting held on Febraury 16, 2023 at NVRC, February 3, 2023 at Sanctuary Center, and January 20, 2023 at Nayon ng Kabataan	Big KSS will be conducted thoriught fora or orientation. Moreover, contitnous KSS 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	Total	Q1	Q2	Q3	Q4	Total	Q1	Total	Q1	Q2	Q3	Q4	Total		
SUPPORT TO OPERATION																		
Grand Total		25,704,539.03	3,665,942.49	3,665,942.49	14.26%	0.00%	0.00%	0.00%	14.26%	1,331,001.99	1,331,001.99	36.31%	0.00%	0.00%	0.00%	36.31%		
Policy and Plan Development																		
TOTAL		16,474	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	Activities conducted as planned. However, no PDPS staff claimed traveling expenses as of 1st Quarter CY 2023.	For processing of TEV for eligible PDPS staff.
Current Appropriation		1,400	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																		
CMF																		
	MOOE	1,400	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing Appropriation		15,074	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																		
CMF																		
	MOOE	15,074	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Social Technology Development																		
TOTAL		1,484,828	878,856	878,856.00	59.19%	0.00%	0.00%	0.00%	59.19%	166,543	166,542.79	18.95%	0.00%	0.00%	0.00%	18.95%	Communication expenses are subjected for 2nd order since the 1st order of load allowance were already submitted to Smart Service Provider.	Waiting for the submission of load allocation from other sections to be able to meet the Php 500,000.00 target
Current Appropriation		1,484,828	878,856	878,856.00	59.19%	0.00%	0.00%	0.00%	59.19%	166,543	166,542.79	18.95%	0.00%	0.00%	0.00%	18.95%		
DRF																		
CMF																		
	MOOE	1,484,828	878,856	878,856.00	59.19%	0.00%	0.00%	0.00%	59.19%	166,543	166,542.79	18.95%	0.00%	0.00%	0.00%	18.95%		
Continuing Appropriation		0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																		
CMF																		
	MOOE	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
National Household Targeting System for Poverty Reduction																		
TOTAL		6,767,152	857,100	857,099.61	12.67%	0.00%	0.00%	0.00%	12.67%	795,050	795,049.93	92.76%	0.00%	0.00%	0.00%	92.76%	Fund for continuing DRF and CMF waiting for the approval of modification from the Central Office	Fast track approval of modification process.
Current Appropriation		5,937,000	853,772	853,772.49	14.38%	0.00%	0.00%	0.00%	14.38%	791,723	791,722.81	92.73%	0.00%	0.00%	0.00%	92.73%		
DRF																		
	PS	5,102,000	819,961	819,961.06	16.07%	0.00%	0.00%	0.00%	16.07%	758,735	758,735.34	92.53%	0.00%	0.00%	0.00%	92.53%		
	MOOE	835,000	33,811	33,811.43	4.05%	0.00%	0.00%	0.00%	4.05%	32,987	32,987.47	97.56%	0.00%	0.00%	0.00%	97.56%		
CMF																		
	MOOE	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing Appropriation		830,152	3,327	3,327.12	0.40%	0.00%	0.00%	0.00%	0.40%	3,327	3,327.12	100.00%	0.00%	0.00%	0.00%	100.00%		
DRF																		
	MOOE	211,032	3,327	3,327.12	1.58%	0.00%	0.00%	0.00%	1.58%	3,327	3,327.12	100.00%	0.00%	0.00%	0.00%	100.00%		
CMF																		



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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	Total	Q1	Q2	Q3	Q4	Total	Q1	Total	Q1	Q2	Q3	Q4	Total		
	MOOE	619,120	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Information and Communications Technology Management																		
TOTAL		17,436,085	1,929,987	1,929,986.88	11.07%	0.00%	0.00%	0.00%	11.07%	369,409	369,409.27	19.14%	0.00%	0.00%	0.00%	19.14%		
Current Appropriation		12,271,144	1,929,987	1,929,986.88	15.73%	0.00%	0.00%	0.00%	15.73%	369,409	369,409.27	19.14%	0.00%	0.00%	0.00%	19.14%		
DRF																		
CMF																		
	PS	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
	MOOE	7,271,144	1,929,987	1,929,986.88	26.54%	0.00%	0.00%	0.00%	26.54%	369,409	369,409.27	19.14%	0.00%	0.00%	0.00%	19.14%		
	CO	5,000,000	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing Appropriation		5,164,941	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																		
CMF																		
	MOOE	2,164,941	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
	CO	3,000,000	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		

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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	Total						
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
<b>GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>															
<b>Human Resource and Development</b>															
1	Percentage of positions filled-up	14.92%	30.02%	25.05%	30.02%	100.00%	22.10%	0.00%	22.10%	-77.90%					
	1.1. <i>Permanent/Contractual</i>														
	No. of Positions Filled up	26	53	44	52	175	25	0	25	-1					
	Male						10		10						
	Female						15		15						
	Total no. of Positions with Request for Posting	175	175	175	175	175	175	175	175						
	Male														
	Female														
	1.2 <i>Job Order/Contract of Service</i>														
	No. of Positions Filled up	55	110	92	111	368	95	0	95	40					
	Male						36		36						
	Female						59		59						
	Total no. of Positions with Request for Posting	368	368	368	368	368	368	368	368						
	Male														
	Female														
2	Percentage of regular staff provided with at least 1 learning and development intervention	7.04%	22.54%	35.21%	35.21%	100.00%	7.04%	#DIV/0!	7.04%	0.00%					
	No. of Staff Provided with Learning and Development Interventions	30	96	150	150	426	30	-	30	-					
	Male	3	19	50	50	122	3		3						
	Female	27	77	100	100	304	27		27						
	Total No. of Regular Staff	426	426	426	426	426	426	-	426	435					
	Male						122		122						
	Female						304		304						

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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	Total						
4	Number of personnel infected with COVID 19 regardless of work arrangement and employment status Department-wide	ANA	ANA	ANA	ANA	ANA	2	-	2	-					
	Male						2		2						Continous compliance to health and safety protocols to prevent the increase of covid cases in the Field Office.
	Female						-		-						
5	Number of personnel regardless of status provided with support and assistance	ANA	ANA	ANA	ANA	ANA	13	-	13	-					
	Infected Personnel						2	-	2						Issuance of food packs/ assistance to personnel.
	Male						2		2						
	Female						-		-						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.
	Bereaved Personnel						11	-	11		Most reasons of demise is due to health concerns such as cancer, hypertension, among others., No related death caused by COVID-19 sickness.				
	Male						6		6						
	Female						5		5						
6	Percentage of staff provided with compensation/benefits within timeline	100%	#DIV/0!	#DIV/0!	100%	#DIV/0!	99.83%	#DIV/0!	#DIV/0!	#DIV/0!					
	6.1 Regular/Casual/Contractual														
	Total No. of staff	1,326	0	0	0	0	1,326	0	0		The following staff did not received compensation/benefits within the prescribed timeline due to the following: due to:  1. Three (3) Permanent/Contractual staff did not received their clothing allowance for not meeting the required rendered services for at least six (6) months in a fiscal year, including paid leaves of absence.	-0.23%			Continuous implementation of the schedule of the submission of the Daily Time Record (DTR) and payment of COS/JO employees  Continuous implementation of Memorandum dated April 20, 2022 on the submission of DTR for Permanent, Casual, Contractual and MOA Employees.  Implementation of DBM Budget Circular No. 2018-1 dated March 8, 2018 on the Rules and Regulations on the Grant of Uniform / Clothing Allowance (U/CA) to Civilian Government Personnel.
	Male	343					343								
	Female	983					983								
	No.of Staff Receiving Salary and Benefits on Time	1,326	0	0	0	0	1,323	0	0	-3					
	Male	343					342								
	Female	983					981								

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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	Total						
	6.2 COS Workers Payroll (MOA and JO)										The following staff did not received salary/ benefits within the prescribed timeline due to:  1. One (1) staff's salary is currently on-hold due to resignation	-0.10%		Continuous implementation of the schedule of the submission of the Daily Time Record (DTR) and payment of COS/JO employees  Continuous implementation of Memorandum dated April 20, 2022 on the submission of DTR for Permanent, Casual, Contractual and MOA Employees.  Implementation of DBM Budget Circular No. 2018-1 dated March 8, 2018 on the Rules and Regulations on the Grant of Uniform / Clothing Alllowance (U/CA) to Civilian Government Personnel.	
	Total No. of staff	962	0	0	0	0	962	0	0						
	Male	344					344								
	Female	618					618								
	No.of Staff Receiving Salary and Benefits on Time	962	0	0	0	0	961	0	0	-1					
	Male	344					344								
	Female	618					617								
Legal Services															
7	Percentage of disciplinary cases resolved within timeline	ANA	ANA	ANA	ANA	ANA	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	ANA	ANA	ANA	ANA	ANA	16		16						
	7. 1 Number of disciplinary cases initiated	ANA	ANA	ANA	ANA	ANA	-		-						
	7. 2 Number of complaints resolved	ANA	ANA	ANA	ANA	ANA	16		16						
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!	-					
	No. of Litigated Cases Resolved with Favorable Outcome						-	-	-						
	Total No.of Litigated Cases Resolved						-	-	-						
	7.5.1 Number of hearings attended						-	-	-						
	7.5.2 Number of preliminary investigations and/or case conferences attended						5	-	5		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%	#DIV/0!	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						65		65						
	Total No.of Legal Assistance Requests						65	-	65						
	7.6.1 Number of written legal opinions provided						40		40						
	7.6.2 Number of TAs provided to clients						80		80						

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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	Total						
Administrative Services															
10	Number of facilities repaired/renovated	10	10	10	10	10	10		10	-				0%	Admin Division continuously processing facilities needing repair.  Provide technical assistance and regular monitoring, supervision of designated admin staff in the C/RCFs, preparation of feedback report and crafting of other needed technical/engineering documents, if necessary.
11	Percentage of real properties titled	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	#DIV/0!	20.00%	-					
	No. of Real Properties with Title	1	1	1	1	1	1		1	-				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						
12	Number of vehicles maintained and managed	15	15	15	15	15	15		15	-	There are 15 vehicles maintained and managed by the GASS.			0%	Conduct of preventive maintenance (PME) and monitoring of all Field Office vehicles every Saturday and provision of technical assistance to C/RCFs.
13	Percentage of records digitized/disposed	ANA	ANA	ANA	ANA	ANA	100%	100%	71.88%	28.12%					
	Percentage of records digitized	ANA	ANA	ANA	ANA	ANA	100%	#DIV/0!	100%	0%				0%	All incoming issuances/memoranda received by the Records Section are digitized. (Scanning only)
	Number of records digitized						882		882						
	Number of records identified for digitization						882		882						
	Percentage of records disposed	ANA	ANA	ANA	ANA	ANA	0%	#DIV/0!	0%	-100%	The identified disposal records are 345 sacks which will be disposed on 3rd Quarter CY 2023.	-100%			
	Number of records disposed						0		0						
	Number of records identified for disposal						345		345						

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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	Total								
Financial Management																
14	Percentage of budget utilized															
	a. Actual Obligations Over Actual															
	a.1.1 Current - Direct Release Fund	25%	25%	25%	25%	100%	6.52%	#DIV/0!	6.52%	-18.48%	Variance resulted from the following reasons:  1. Frontloading of Continuing funds as directed by the Central Office.  2. Work & Financial Plan under Centrally Managed Funds are awaiting for approval from Central Office.	-74%			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 NORSA (with Accounting).  2. Provide the centers/offices/sections/units with the status of funds report every month.  3. Assist the centers/offices/sections/units in the processing various financial transactions relative to fund utilization such as modification, certification of availability of allotment, obligation, and adjustments.  4. Continuously provide feedbacks to the Office of the Regional Director thru RMDC and Budget Review.	
	Total Actual Obligation Incurred						261,424,278.84		261,424,278.84							
	Total Actual Annual Allotment Received						4,008,293,000.00		4,008,293,000.00							
	a.1.2 Current - Centrally Managed	25%	25%	25%	25%	100%	59.40%	#DIV/0!	59.40%	34.40%		138%				
	Total Actual Obligation Incurred						1,183,629,561.39		1,183,629,561.39							
	Total Actual Annual Allotment Received						1,992,562,913.51		1,992,562,913.51							
	a.2.1 Continuing - Direct Release Fund	50%	50%	-	-	100%	41.47%	#DIV/0!	41.47%	-8.53%		-17%				
	Total Actual Obligation Incurred						103,186,187.20		103,186,187.20							
	Total Actual Annual Allotment Received						248,819,490.97		248,819,490.97							
	a.2.2 Continuing - Centrally Managed	50%	50%	-	-	100%	44.34%	#DIV/0!	44.34%	-5.66%		-11%				
	Total Actual Obligation Incurred						168,897,073.49		168,897,073.49							
	Total Actual Annual Allotment Received						380,918,354.72		380,918,354.72							
b. Actual Disbursements over Actual	b.1 Current	25%	25%	25%	25%	100%	64.09%	0.00%	64.09%	39.09%		156%				
	Total Actual Disbursement						926,177,453.92		926,177,453.92							
	Total Actual Annual Obligation Incurred						1,445,053,840.23	1,445,053,840.23	1,445,053,840.23							
	b.2 Continuing	25%	25%	25%	25%	100%	46.22%	0.00%	46.22%	21.22%		85%				
	Total Actual Disbursement						125,750,610.77		125,750,610.77							
	Total Actual Annual Obligation Incurred						272,083,260.69	272,083,260.69	272,083,260.69							
	Percentage of cash utilized															
c. Actual Disbursements over Actual	c.1 Current Appropriation					100%	100%	#DIV/0!	100%	0%				0%	The Cash Section sends copy of NTA/NCA to the concerned D/C/RCF/S/Us and prepares letter weeks before lapse of NTA to remind them of the remaining cash allocation.	
	Total Actual Disbursement						1,000,891,052.96		1,000,891,052.96							
	Total Actual Annual Payables						1,000,891,052.96		1,000,891,052.96							
	c.2 Continuing Appropriation					100%	100%	#DIV/0!	100%	0%			0%			
	Total Actual Disbursement						121,311,021.22		121,311,021.22							
	Total Actual Annual Payables						121,311,021.22		121,311,021.22							
	c.3 Accounts Payables					100%	100%	#DIV/0!	100%	0%			0%			
	Total Actual Disbursement						164,831,921.88		164,831,921.88							
	Total Actual Annual Payables						164,831,921.88		164,831,921.88							

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	Q1	Q2	Q3	Q4	Total	Q1	Q2	Total						
15 Percentage of cash advance liquidated														
a. Advances to officers and employees														
a.1 Current Year	25%	25%	25%	25%	100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					
Total Amount Liquidated						0.00		0.00		Considerately, the effort of the Accounting Section in the issuance of memorandum relative to the on-time liquidation of cash advances.				The Accounting Section managed to receive and process the liquidation of all cash advances granted to officers and employees for FY 2022.
Total Cash Advance Processed						0.00		0.00						
a.2 Prior Years	25%	25%	25%	25%	100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				#DIV/0!	
Total Amount Liquidated						0.00		0.00						
Total Cash Advance Processed						0.00		0.00						
b. Advances to SDOs														
b.1 Current Year	10%	35%	30%	25%	100%	7.31%	#DIV/0!	7.31%	-2.69%	Late submission of Liquidation Reports of SDOs and delay processing of liquidation report due incompleteness and lack of documentary requirements.	365%			The variance was attributed from November to December CAs granted to SDOs. The Accounting Section issued memo relative to the deadline of submission of liquidation for all CAs granted until December 16, 2022.  Also, in June 2022, the Accounting Section conducted a five-day cash count activity to account for all unsubmitted liquidation documents and unutilized or undisbursed cash by the accountable officer specifically for the implementation of SAP in 2020 and 2021.
Total Amount Liquidated						60,291,679.03		60,291,679.03						
Total Cash Advance Processed						825,161,728.44		825,161,728.44						
b.2 Prior Years	10%	35%	30%	25%	100%	85.68%	#DIV/0!	85.68%	75.68%					
Total Amount Liquidated						516,456,968.40		516,456,968.40						
Total Cash Advance Processed						602,753,540.37		602,753,540.37						
c. Inter-agency transferred funds														
c.1 Current Year	10%	35%	30%	25%	100%	0.00%	#DIV/0!	0.00%	-10.00%	For Current Year, Fund transfer for the implementation of Social Pension Program contributes to the bulk in the unliquidated funds.  For Prior Years, bulk of unliquidated still from NFA and PS which until now have not been resolved due to unavailability of documents needed.	179%			For issuance of demand letters if no liquidation receive within 60 days  Prepared a letter of confirmation attention to the accountant for immediate compliance.
Total Amount Liquidated						0.00		0.00						
Total Cash Advance Processed						847,858.30		847,858.30						
c.2 Prior Years	10%	35%	30%	25%	100%	55.79%	#DIV/0!	55.79%	45.79%					
Total Amount Liquidated						310,955,723.98		310,955,723.98						
Total Cash Advance Processed						557,360,115.94		557,360,115.94						
16 Percentage of AOM responded within timeline	90%	#DIV/0!	#DIV/0!	#DIV/0!	100%	80.00%	#DIV/0!	80.00%	-10.00%					
No. of AOM Responded within Timeline	18	2	0	0	20	16		16		Two (2) out of 20 AOMs will be responded on the 1st week of April 2023 per set deadline of COA, thus, target is only 18 for Q1.  Two (2) out of 18 targets for Q1 were not responded due to emergency medical surgery of new OIC-Section Head of concerned Office (PAMS) to respond to these AOMS. Currently, the ORD-IAU is in coordination with the Division Chief for immediate action.	-11%			Agreement on the MAA request from COA to furnish a copy of all AOMs for active monitoring to ensure timely submission of responses.
Total No. of AOM Received	20	0	0	0	20	20		20						

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	Total						
17	Percentage of NS/ND complied within timeline	100%	100%	100%	100%	100%	0.00%	#DIV/0!	#DIV/0!	#DIV/0!					
	No. of Notice of Suspension/Notice of Disallowances Responded within Timeline	ANA	ANA	ANA	ANA	ANA	-		-		No Notice of Suspension/Notice of Disallowances from COA for CY 2023 as of date of this reporting.	#DIV/0!			Active coordination with Legal Unit and concerned Offices upon receipt of the COA notices.
	No. of Notice of Suspension/Notice of Disallowances Received	ANA	ANA	ANA	ANA	ANA	-		-						
Procurement Services															
18	Percentage of procurement projects completed in accordance with applicable rules and regulations	100%	100%	100%	100%	100%	91.21%	#DIV/0!	91.21%	-8.79%					
	Total No. of PR Received	ANA	ANA	ANA	ANA	ANA	91		91		Due to ineligibility of suppliers, two (2) PRs are recanvass while a total of 28 PRs for alternative mode of procurement were awarded, a total of 19 PRs for public bidding and 34 PRs are on process.		-9%		To avoid recanvassing, provide technical assistance to the end-user about the specifications of their purchase request. Expedite all purchase requests to meet the desired implementation timeline.
	No. of PR Processes Awarded and Contracted on Time	ANA	ANA	ANA	ANA	ANA	83		83						
19	Percentage compliance with reportorial requirements from oversight agencies	100%	100%	100%	100%	100%	100.00%	#DIV/0!	100.00%	0.00%					
	Total No. of Reports Required by Oversight Agencies	4	0	4	1	9	4		4		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 2023 (submitted to GPPB, AO25, Procurement Service, Central Office on January 30, 2023); 2. Submission of Certificate of Compliance for Early Procurement Activities for FY 2023 (submitted to AO25 GPPB, and Procurement Service, Central Office on January 30, 2023); 3. Submission of Procurement Monitoring Report (PMR) FY 2022 2nd Semester submitted to GPPB, Procurement Service - Central Office on January 13, 2023; 4. Submission of Agency Procurement Compliance and Performance Indicator System FY 2022 to GPPB on March 24, 2023.			0%	Preparation and submission of the reportorial requirements required by oversight agencies.  BAC to ensure that reportorial requirements are submitted on time.
	No. of Reports Required complied with	4	0	4	1	9	4		4						
	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%	#DIV/0!	100%	-	Note: FO-NCR BAC provided technical assistance to 12 CRCFs regarding the Procurement Plan and Process in a quarterly basis.				Provision of technical assistance to D/C/RCF/S/Us quarterly or as need arises.
	Number of TAs provided	-	-	-	-	-	12		12						
	Total Number of TA request received	-	-	-	-	-	12		12						
	Number of innovative/good practices for organizational and process excellence	ANA	ANA	ANA	ANA	ANA	-	-	-	-					



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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	Total						
	Percentage of capacity-building trainings/workshops conducted as planned	ANA	ANA	ANA	ANA	ANA	-		-	-					
20	Percentage of Central Office OBSUs and other procurement partners satisfied with the services rendered	100%	100%	100%	100%	100%	70.00%	#DIV/0!	70.00%	-30.00%	Note: The BAC Secretariat used the Client Satisfaction and Measurement Survey (CSMS) to measure the level of satisfaction provided to OBSUs.				
	Total No. of CO OBSUs and procurements partners satisfied with the services rendered						35		35				-30%		
	Total No. of CO OBSUs and procurements partners subjected for satisfaction survey						50		50						

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Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION							Remarks/ Recommendation
			Amount		Percent Utilization					
			Q1	Total	Q1	Q2	Q3	Q4	Total	
GENERAL ADMINISTRATION AND SUPPORT										
Grand Total		66,411,726.77	38,146,905.84	38,146,905.84	57.44%	0.00%	0.00%	0.00%	57.44%	
Human Resource and Development										
TOTAL		3,200,000	1,389,973	1,389,973.00	43.44%	0.00%	0.00%	0.00%	43.44%	The Project Proposals for the activities of the HRPPMS are still on process for approval.
Current Appropriation		3,200,000	1,389,973	1,389,973.00	43.44%	0.00%	0.00%	0.00%	43.44%	
DRF										
	MOOE	3,200,000	1,389,973	1,389,973.00	43.44%	0.00%	0.00%	0.00%	43.44%	
CMF										
Continuing Appropriation		0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
DRF										
CMF										
Administrative Services										
TOTAL		50,555,219	29,892,565	29,892,565.08	59.13%	0.00%	0.00%	0.00%	59.13%	On track. No issues and concerns.
Current Appropriation		48,310,109	28,347,565	28,347,565.08	58.68%	0.00%	0.00%	0.00%	58.68%	
DRF										
	MOOE	47,994,000	28,311,163	28,311,163.47	58.99%	0.00%	0.00%	0.00%	58.99%	
	CO	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
CMF										
	PS	286,789	21,642	21,641.61	7.55%	0.00%	0.00%	0.00%	7.55%	
	MOOE	29,320	14,760	14,760.00	50.34%	0.00%	0.00%	0.00%	50.34%	
Continuing Appropriation		2,245,110	1,545,000	1,545,000.00	68.82%	0.00%	0.00%	0.00%	68.82%	
DRF										
CMF										
	MOOE	2,162,610	1,545,000	1,545,000.00	71.44%	0.00%	0.00%	0.00%	71.44%	
	CO	82,500		0.00	0.00%	0.00%	0.00%	0.00%	0.00%	

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Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION							Remarks/ Recommendation
			Amount		Percent Utilization					
			Q1	Total	Q1	Q2	Q3	Q4	Total	
Financial Management										
TOTAL		12,656,507	6,864,368	6,864,367.76	54.24%	0.00%	0.00%	0.00%	54.24%	
Current Appropriation		7,700,000	6,388,575	6,388,574.78	82.97%	0.00%	0.00%	0.00%	82.97%	
DRF										
	MOOE	7,700,000	6,388,575	6,388,574.78	82.97%	0.00%	0.00%	0.00%	82.97%	
CMF										
Continuing Appropriation		4,956,507	475,793	475,792.98	9.60%	0.00%	0.00%	0.00%	9.60%	
DRF										
	MOOE	4,956,507	475,793	475,792.98	9.60%	0.00%	0.00%	0.00%	9.60%	
CMF										
General Management and Supervision - (Combined Obligations of HR, Admin, FMD)										
TOTAL		64,249,116	38,146,906	38,146,905.84	59.37%	0.00%	0.00%	0.00%	59.37%	
Current Appropriation		59,210,109	36,126,113	36,126,112.86	61.01%	0.00%	0.00%	0.00%	61.01%	
DRF										
	MOOE	58,894,000	36,089,711	36,089,711.25	61.28%	0.00%	0.00%	0.00%	61.28%	
	CO	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
CMF										
	PS	286,789	21,642	21,641.61	7.55%	0.00%	0.00%	0.00%	7.55%	
	MOOE	29,320	14,760	14,760.00	50.34%	0.00%	0.00%	0.00%	50.34%	
Continuing Appropriation		5,039,007	2,020,793	2,020,792.98	40.10%	0.00%	0.00%	0.00%	40.10%	
DRF										
	MOOE	4,956,507	2,020,793	2,020,792.98	40.77%	0.00%	0.00%	0.00%	40.77%	
CMF										
	MOOE	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
	CO	82,500	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	

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Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	OBLIGATION							Remarks/ Recommendation
			Amount		Percent Utilization					
			Q1	Total	Q1	Q2	Q3	Q4	Total	
Program/ Sub-Program/ Performanc	Allotment Class	Obligation	SUMMARY OF DISBURSEMENTS FOR GASS							Remarks/ Recommendation
			Amount		Percent Utilization					
			Q1	Total	Q1	Q2	Q3	Q4	Total	
GENERAL ADMINISTRATION AND SUPPORT										
Grand Total		38,146,905.84	8,727,198.15	8,727,198.15	22.88%	0.00%	0.00%	0.00%	22.88%	
General Management and Supervision - HR, Admin, FMD										
TOTAL		38,146,906	8,727,198	8,727,198.15	22.88%	0.00%	0.00%	0.00%	22.88%	
Current Appropriation		36,126,113	7,075,452	7,075,452.20	19.59%	0.00%	0.00%	0.00%	19.59%	
DRF										
	MOOE	36,089,711	7,039,051	7,039,050.59	19.50%	0.00%	0.00%	0.00%	19.50%	
	CO	0		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
CMF										
	PS	21,642	21,642	21,641.61	100.00%	0.00%	0.00%	0.00%	100.00%	
	MOOE	14,760	14,760	14,760.00	100.00%	0.00%	0.00%	0.00%	100.00%	
Continuing Appropriation		2,020,793	1,651,746	1,651,745.95	81.74%	0.00%	0.00%	0.00%	81.74%	
DRF										
	MOOE	2,020,793	1,651,746	1,651,745.95	81.74%	0.00%	0.00%	0.00%	81.74%	
CMF										
	MOOE	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
	CO	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Note: Combined Disbursements for HR, Admin, FMD										