

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT  
NATIONAL CAPITAL REGION  
389 San Rafael corner Legarda Street, Quiapo, Manila

3RD QUARTER ACCOMPLISHMENT REPORT  
FY 2018

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments																Variance	Reasons for Variance	Disbursements					Steering Measures		
	Q1	Q2	Q3	Q4	Total	Q1			Q2			Q3			Q4			Total	Q1	Q2	Q3			Q4	Total						
						M	F	T	M	F	T	M	F	T	M	F	T														
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)= (12)+(13) +(14)+(15)	Q1: (12)-(7)+(2) Q2: (12)-[(7)+(8)]- [(2)+(3)] Q3: (12)-[(7)+(8)+(9)]- [(2)+(3)+(4)] Q4: (12)-[(11)+(6)]	(13)	(14)	(15)	(16)	(17)	(18)=(14)+(15)+(16) +(17)	(19)					
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED																															
Program: Promotive Social Welfare Program																															
Outcome Indicators																															
Percentage of Pantawid households with improved wellbeing:																															
a. Survival to Subsistence	100% of Pantawid Family Households assessed for the 1st round of SWDI																														
b. Subsistence to Self-																															
c. Survival to Self-																															
Percentage compliance of Pantawid Family households on school enrollment of children	90% (410,646)	90% (383,021)	90% (383,021)		90% (399,596)	(189,312)	(181,184)	(370,496)	(176,468)	(167,537)	(344,005)	(175,906)	(167,131)	(343,037)								(359,706)	(39,890)	Some children beneficiaries are for tagging of moved-out, sickly or not going to school.							
Percentage of Pantawid Family children who returned to school					47.50% (39,540)	-	-	-	-	-	-	(14,972)	(17,385)	(32,357)								(32,357)	(7,183)	Pending endorsement for delisting of households and members.  Updates that were marked as "Not Enrolled" during the CV monitoring also increased the number of variances.							
Percentage compliance of Pantawid Family households on availment of health services	90% (9,008)	90% (9,292)	90% (10,591)		90% (9,674)	(4,402)	(4,142)	(8,544)	(4,614)	(4,352)	(8,966)	(5,274)	(4,926)	(10,200)								(9,276)	(398)	None to accompany the children in going to the health center.							
Percentage of Pantawid Family households that availed key health services					26% (3,459)	-	-	-	-	-	-			142% (4,910)								142% (4,910)	-1,451								
Percentage of SLP households earning from microenterprises																															
Percentage of SLP households gainfully employed																															
Output Indicators																															
Number of Pantawid households provided with conditional cash																															
a. Regular CCT					203,662			210,741			211,335			212,125								212,125	-8,463			1,867,489,800.00		1,867,489,800.00			
b. Modified CCT					3,180			2,672			2,605			2,823								88.77% (2,823)	-357	Some members are for delisting due to unlocated and no qualified children beneficiaries for monitoring.							
Percentage of Pantawid Family-related grievances resolved within established time protocol					85.50% (19,915)									111% (22,075)																	
Number of SLP households assisted through the Microenterprise Development Track																															
a. Pantawid						0	0	0	8	304	312	78	2,904	2,982								3,294	-485	SLPAs still in the process of completion of documents for CSO accreditation prior to the release of funds.							
b.Non-Pantawid						0	0	0	0	11	11	42	194	236								247		Note: The accomplishment were the program participants organized in 2017 but funded in 2018.							
Number of SLP households assisted through Employment Facilitation																															
a. Pantawid						0	0	0	98	72	170	17	42	59								229		SLPAs still in the process of completion of documents for CSO accreditation prior to the release of funds.							
b.Non-Pantawid						0	0	0	5	0	5	0	0	0								5		Note: The accomplishment were the program participants provided skills training in 2017 but hired in 2018.							
	0	0	1,400	1,890	3,290																					2,416,400.00		2,416,400.00		Fast tracking of documents of 74 SLPAs with 1,272 program participants that underwent social preparation stage. These SLPAs are now in the process of completion of documents for CSO accreditation prior the release of funds amounting to 17,956,000.00.	

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FY 2018

HPMES Form 4-4A-4B

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments																Variance	Reasons for Variance	Disbursements				Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1			Q2			Q3			Q4			Total (Unduplicated)										
						M	F	T	M	F	T	M	F	T	M	F	T											
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	Q1: (12)=(7)-(2) Q2: (12)=(7)+(8)- [ (2)+(3) ] Q3: (12)=(7)+(8)+(9)- [ (2)+(3)+(4) ] Q4: (12)=(11)+(6)					(13)	(14)	(15)	(16)	(18)=(14)+(15)+(16) +(17)	(19)							
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND VULNERABLE SECTOR PROMOTED AND PROTECTED																												
Program: Protective Social Welfare Program																												
Sub-Program: Residential and Non-Residential Care																												
Outcome Indicators																												
Percentage of clients in residential and non-residential care facilities rehabilitated:																												
a. Residential Care Facilities																												
a.1 RSCC					30%	7 clients			21 clients			52 clients				53.69% (80 clients)	-23.69%	Overshoot of target due to high percentage of children transferred to other child caring agencies, placement to foster care and reintegration to family.				Close coordination with the concerned offices to fast track processing of documents.  Availability of enhanced rehabilitation indicator helped in determining the number of rehabilitated cases, looking at their <b>overall development</b> .						
a.2 Haven for Children					35%	15 clients			20 clients			13 clients				57.80% (48 clients)	-22.80%											
a.3 Nayon ng Kabataan					30%	23 clients			27 clients			28 clients				34.21% (78 clients)	-4.21%											
a.4 Haven for Women					30%	33 clients			7 clients																			
a.5 Marillac Hills					30%	6 clients			35 clients			20 clients				20.27% (61 clients)	9.73%	Identified clients for rehabilitation are still being provided with specific interventions to reach the desired level of rehabilitation and functioning.										
a.6 Elsie Gaches Village					5%	11 clients			18 clients			24 clients				8.45% (53 clients)	-3.45%											
a.7 Sanctuary Center					10%	68 clients			85 clients			96 clients				103 clients		Rehab clients indicated under Q1, Q2 and Q3 may contain duplicated counts since rehab clients may still be served during the succeeding quarters depending on their level of functioning. Annual total contains unduplicated count.										
a.8 Jose Fabella Center					5%	167 clients			111 clients			66 clients				22.57% (344 clients)	-17.57%											
a.9 HE/A/GRACES					10%	41 clients			30 clients			48 clients				34% (119 clients)	-24.00%											
b. Non-Residential Care Facilities																												
b.1 RSW					30%	3 clients			2 clients			1 client				7.23% (6 clients)	22.77%			2,786,257.68	2,786,257.68							
b.2 NVRC					35%	32 clients			47 clients																			
b.3 INA Healing Center					10%	4 clients			25 clients			13 clients				15.91% (42 clients)	-5.91%											
Output Indicators																												
Number of clients served in residential care facilities					(Q1 New + Carry Over)			(Q2 New + Carry Over)			(Q3 New + Carry Over)			(Q4 New + Carry Over)			(Q1 New and CO + Q2 New + Q3 New +Q4 New)											
a. RSCC					179	86	51	137	87	53	140	79	46	125		149	30	Minimal referrals which could be attributed to the information given to referring parties to explore other CCA as RSCC has not yet met its number of clients per standard on bed capacity.		9,851,454.24	4,066,817.91	13,918,272.15	Ensure fast processing of documents for children that need to be placed out thru alternative family care or for reintegration so that the number of children in RSCC for a specific period does not exceed the bed capacity of 90 total residents.					
b. Haven for Children					110	94	0	94	104	0	104	77	0	77		109	1	Few referral from C/MSWD/DOs.										
c. Navon ng Kabataan					275	78	61	139	84	91	175	93	86	179		228	47											
d. Haven for Women					230	18	88	106	20	133	153	16	161	177		284	-54											
e. Marillac Hills					256	1	207	208	1	236	237	0	218	218		301	-45	Continuous rescue operations conducted by law enforcements on trafficking in persons resulted to exceeded target for admission at the center.		2,232,356.69	3,062,389.55	1,746,530.75	3,978,887.44					
f. Elsie Gaches Village					628	337	279	616	336	279	615	334	280	614		627	1											
g. Sanctuary Center					250	0	199	199	0	203	203	0	232	232		232	18											
h. Jose Fabella Center					1,500	713	241	954	486	172	658	463	212	675		1,524	-24											
i. HE/A/GRACES					394	146	179	325	116	152	268	114	150	264		350	44											
Number of clients served in non-residential facilities																												
a. RSW					80	37	30	67	34	30	64	41	37	78		83												
b. NVRC					215	97	71	168	117	78	195	134	95	229		282												
c. INA Healing Center					312	6	252	258	7	257	264	7	257	264		264				2,862,346.21	1,125,729.94	1,453,924.40	5,442,000.55					
ALOS of clients in residential facilities																												
1. Admission-Based																												

Objective/ Program/Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments																Variance	Reasons for Variance	Disbursements				Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1			Q2			Q3			Q4			Total (Unduplicated)										
						M	F	T	M	F	T	M	F	T	M	F	T											
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)			(9)			(10)			(11)	Q1: (12)+(7)+(-2) Q2: (12)=[(7)+(8)]- [(2)+(3)] Q3: (12)=[(7)+(8)+(9)]- [(2)+(3)+(4)] Q4: (12)=(11)-(6)	(13)	(14)	(15)	(16)	(18)=(14)+(15)+(16) )+(17)	(19)					
a. RSCC						2,378	1,907			1,572							Delay in the reunification of these children is due to families that are not yet capable to take custody of the children which also affects the parenting assessment being conducted by their respective LGUs. One big factor for this matter is when the child is from an informal settler family or street dweller family where they have difficulty meeting the basic needs to consider ensuring the realization / provision of children's rights to survival, protection and development. For children eligible for adoption, they stay longer in the Center either due to special needs or they are already older children with slim chances to be adopted even in ICA.											
b. Haven for Children						525	548																					
c. Navon ng Kabataan						674	221			380																		
d. Haven for Women						174	123			165																		
e. Marillac Hills							466			360																		
f. Elsie Gaches Village						5,001	3,100																					
g. Sanctuary Center						698	1,259			1,190																		
h. Jose Fabella Center						175	239			443																		
i. HE/A/GRACES						485	1,514			2,268																		
2. Discharge-Based																												
a. RSCC						691	918			680																		
b. Haven for Children						360	1,257			1,495																		
c. Navon ng Kabataan						251	456			402																		
d. Haven for Women						119	31			95																		
e. Marillac Hills						873	791			851																		
f. Elsie Gaches Village						2,772	2,337																					
g. Sanctuary Center						1,150	2,701			516																		
h. Jose Fabella Center						146	94			94																		
i. HE/A/GRACES						322	540																					
ALOS of clients in non-residential facilities																												
1. Admission-Based																												
a. RSW						712																						
b. NVRC						57 (vocational rehab) 53.93 (auxilliary services)			141 (vocational rehab)			123 (vocational rehab)																
c. INA Healing Center																												
2. Discharge-Based																												
a. RSW						3,454			156																			
b. NVRC						47 (vocational rehab) 36 (auxilliary services)			346 (vocational rehab)			154 (vocational rehab)																
c. INA Healing Center																												
Percentage of facilities with standard client-staff ratio																												
a. Client-Social Worker Ratio																												
Residential Facilities																												
a. RSCC						1:23			1:23			1:21				It was during the 3rd quarter there was an increase in the number of Social Workers due to the GAA funds. However, the slow process of hiring regular positions for SC affected our client to worker ratio. Also, the sudden emergence of cases being referred compared to cases being discharged are higher, the unavailability of community programs for improved mental health patients and negative assessment of families coming from different LGU's contributed to the prolonged stay of client at the Center.						The vacated position for MOA under GAA were already filled out except for 1 Nurse and 1 SWO II under direct release fund. We have also submitted our proposal for contractual and permanent positions. There are other positions that need to be filled considering SC is a facility for Mental Health Clients. Items like additional nurses, psychometricians, activity coordinators, SPED teachers and a resident doctor were also proposed.						
b. Haven for Children						1:20			1:20			1:15																
c. Navon ng Kabataan						1:28			1:28			1:25																
d. Haven for Women						1:30			1:58			1:57																
e. Marillac Hills						CIC1 1:30 SE/SA 1:50			CIC1 1:15 SE/SA 1:20			CIC1 1:15 SE/SA 1:20																
f. Elsie Gaches Village									1:36			1:36																
g. Sanctuary Center						1:66			1:41			1:46																
h. Jose Fabella Center																												
i. HE/A/GRACES						1:30			1:25			1:25																
Non-Residential Facilities																												
a. RSW																												
b. NVRC						1:42			1:49			1:49																
c. INA Healing Center																												
b. Client-Houseparent Ratio																												
a. RSCC						1:14			1:8			1:6																
b. Haven for Children						1:20			1:15			1:15																

[illegible]

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Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments												Total Unduplicated	Variance	Reasons for Variance	Disbursements				Steering Measures	
	Q1	Q2	Q3	Q4	Total	Q1			Q2			Q3			Q4						Q1	Q2	Q3	Total		
						M	F	T	M	F	T	M	F	T	M	F	T									
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)= (12)+(13) +(14)+(15)	$Q1: (12)=(7)-(2)$ $Q2: (12)=[(7)+(8)]-[(2)+(3)]$ $Q3: (12)=[(7)+(8)+(9)]-[(2)+(3)+(4)]$ $Q4: (12)=(11)+(6)$	(13)	(14)	(15)	(16)	(18)=(14)+(15)+(16) +(17)	(19)	
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND VULNERABLE SECTOR PROMOTED AND PROTECTED																										
Program: Protective Social Welfare Program																										
Sub-Program: Supplementary Feeding																										
Outcome Indicators																										
Percentage of malnourished children in CDCs and SNPs with improved nutritional status:																										
a. Severely underweight to Underweight												668	769	1,437				1.66% (1,437)								
b. Underweight to Normal												2,605	2,890	5,495				6.35% (5,495)								
c. Overweight to Normal												1,636	1,246	2,882				3.33% (2,882)								
Percentage of children in CDCs and SNPs with sustained normal nutritional status												37,839	38,847	76,686				88.65% (76,686)								
Output Indicators																										
Number of children in CDCs and SNPs provided with supplementary feeding																										
a. 7th cycle implementation						69,095	70,507	139,602	69,095	70,507	139,602	-	-	-	-	-	-	139,602								
b. 8th cycle implementation	-	-	105,340	105,340	105,340	-	-	-	-	-	-	41,526	42,415	83,941				83,941	21,399	4 LGUs still on their bidding process (Calocan, Malabon, Navotas and Pasay)			196,577,550.00	196,577,550.00	Constant follow-up through letters addressed to the Local Chief Executive to fast-track implementation and provision of technical assistance.	
Sub-Program: Social Welfare for Senior Citizens																										
Outcome Indicators																										
Percentage of beneficiaries using social pension to augment daily living subsistence and medical needs					-	-	-	-	-	-	-	-	-	-												
Output Indicators																										
Number of senior citizens who received social pension within the quarter	169,735	169,735	169,735	169,735	169,735	44,519	95,368	139,887	26,492	57,378	83,870	17,114	38,471	55,585				Q1 139,887 Q2 83,870 Q3 55,585	Q1 29,848 Q2 85,865 Q3 114,150	1. Delayed submission of updated masterlist of eligible social pensioners of some LGUs due to their limited number of staff who would conduct validation and assessment of senior citizen applicants as well as monitoring of existing beneficiaries.  2. Some LGUs were unable to meet the target allocated due to delayed processing of documentary requirements for replacement and limited personnel of counterpart LGUs who will conduct validation visit to endorsed SC applicants for inclusion in the social pension program considering the increase no. allocated target per LGU. Logistics needed for the cash pay-out such as venue are not available on scheduled cash pay-out, hence rescheduling of pay-out was done.  3. Some LGUs requested for semestral release of stipend due to unavailability of venue and other necessary logistics such as food, chairs and others.  4. Due to the instruction to facilitate the immediate implementation of UCT Program some LGUs requested to postpone the scheduled Social Pension Payout.	209,830,500.00	125,805,000.00	83,377,500.00	419,013,000.00	1. Continuous coordination and provision of technical assistance to LGUs regarding the submission of updated master list of SC beneficiaries as well as replacement procedure per guidelines.  2. RSPS also provides continuous provision of TA to LGUs as well as SWDAs through ABSNet North Cluster General Assembly relative to the implementation and assist them ocial Pension Program.  3. Simultaneous conduct of cash pay-out and liquidation.  4. Conduct of regular monthly meeting in order to facilitate proper planning and scheduling of social pension pay-out.	
Number of centenarians provided with cash gift	95	95	95	96	381	19	68	87	15	65	80	21	6	27				194	187	1. On-going completion of documentary requirements of centenarians/surviving relatives necessary for the release of cash gift since some of them were going to obtain the requirements from province and abroad. 2. Some endorsed beneficiary for the centenarian program from the LGUs are found not qualified due to underage, resident of other region, unlocated and others. 3. There are remaining 23 centenarians that are already process the voucher and subject for awarding once cheque is available.		8,000,000.00	2,700,000.00	10,700,000.00	1. Forwarded official communication to DSWD CFSB and UCT-NPMO seeking clarification regarding the requirements and status of release of UCT grants to the families of deceased beneficiaries. 2. Submission of UCT accomplishment report in a weekly basis. 3. Continous follow-up and coordination regarding the status of the unprocessed list for payroll generation.	
Sub-Program: Protective Programs to Individuals and Families in Especially Difficult Circumstances																										
Outcome Indicators																										
Percentage of clients who rated protective services provided as satisfactory or better					-																					
Output Indicators																										
Number of beneficiaries served through AICS:	Numerical targets for Crisis Intervention Unit. PSP targets are ANA.																									
a. Medical Assistance	10,000	15,000	15,000	5,000	45,000	2,665	5,945	8,610	5,725	13,696	19,421	6,271	16,297	22,568				50,599			31,480,090.61	85,362,509.35	124,631,521.46	241,474,121.42	Continous provision of assistance to individuals in crisis situation.	
b. Burial Assistance	800	1,200	1,000	500	3,500	311	763	1,074	1,024	2,287	3,311	1,118	2,644	3,762				8,147			10,610,900.00	38,272,700.00	43,424,100.00	92,307,700.00		
c. Educational Assistance	1,000	2,000	2,000	1,000	6,000	455	1,229	1,684	1,600	5,939	7,539	6,039	18,432	24,471				33,694			5,403,700.00	16,481,000.00	64,567,616.91	86,452,316.91		
d. Transportation Assistance	500	1,000	1,000	500	3,000	258	214	472	326	415	741	299	402	701				1,914			1,149,300.00	2,495,806.00	2,150,408.00	5,795,514.00		
e. Food Assistance	700	1,400	1,400	1,000	4,500	1,173	3,016	4,189	2,318	5,890	8,208	2,644	4,841	7,485				19,882			6,308,974.00	14,592,724.00	13,777,262.00	34,678,960.00		

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments												Total Unduplicated	Variance	Reasons for Variance	Disbursements				Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1			Q2			Q3			Q4										
						M	F	T	M	F	T	M	F	T	M	F	T								
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)= (12)+(13) +(14)+(15)	Q1: (12)=(7)-(2) Q2: (12)=[(7)+(8)] [2]+(3)] Q3: (12)+[(7)+(8)+(9)] [2]+(3)+(4)] Q4: (12)=(11)-(6)	(13)	(14)	(15)	(16)	(18)=(14)+(15)+(16) +(17)	(19)
f. Lingap sa Masa	4,000	5,000	4,000	5,000	18,000	1,209	2,690	3,899	1,781	3,762	5,543	1,309	2,809	4,118				13,560	4,440	Other partner hospitals with existing MOA have not yet operated due to the unexpected resignation of the assigned social workers per hospital post.	36,118,525.70	52,241,682.17	53,843,177.71	142,203,385.58	
Number of beneficiaries served through ACN																									
a. Adults	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-				-							
b. Children	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-				-							
c. Youth	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-				-							
d. PWDs	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-				-							
e. Senior Citizens	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-				-							
Number of clients served through community based services																									
a. Women	ANA	ANA	ANA	ANA	ANA	0	96	96	0	419	419	0	0	0				515							
b. Children	ANA	ANA	ANA	ANA	ANA	-	-	0	538	679	1,217	20	39	59				1,276		Note: Q1 data incorporated under Q2.					
c. Youth	ANA	ANA	ANA	ANA	ANA																				
d. PWDs	ANA	ANA	ANA	ANA	ANA	4	4	8	8	18	26	2	1	3				37							
e. Senior Citizens	ANA	ANA	ANA	ANA	ANA	1	4	5	0	4	4	0	0	0				9							
f. Other Adults (Male)	ANA	ANA	ANA	ANA	ANA	168	0	168	976	0	976	0	0	0				1,144							
h. PLHV (through CBSS-managed fund)	ANA	ANA	ANA	ANA	ANA			230			474														
Number of clients served through the Comprehensive Program for Street Children, Street Families and Badiqs																									
a. Children																									
a.1 Street children					886	-	-	0	139	134	273	239	208	447				720							
a.2 Badiqs children					400	-	-	132	1	3	4	65	70	135				271							
b. Families																									
b.1 Street families					500	-	-	1	-	-	0	102	165	267				268							
b.2 Badiqs families					315	-	-	0	-	-	0	16	47	63				63							
c. Individuals (Adults)																									
Number of children served through Alternative Family Care Program																									
a. Children Placed Out for Domestic Adoption	18	19	19	19	75	2	4	6	8	12	20	8	15	23				49	26						
b. Children Placed Out for Foster Care																									
c. Children Endorsed for Inter-country Adoption	21	21	22	21	85	8	14	22	3	6	9	13	11	24				55	30	1. Children for eligibility assessment needs to be declared Legally Available for adoption 2. PCAR from other Field Office took long. 3. Delayed submission of required documents from guardian.			198,516.00	198,516.00	Remaining balance from previous activities will be utilized for the conduct of adoption telling/consultation dialogue.
d. Issued Regional Clearance for Adoption (RCA)																									
Number of minors traveling abroad issued with travel clearance	2,500	2,500	2,500	2,500	10,000	1,890	2,053	3,943	2,519	2,811	5,330	1,409	1,247	2,656				11,929	-1,929	Already exceeded target			390,976.34	390,976.34	
Sub-Program: Social Welfare for Distressed Overseas Filipinos and Trafficked Persons																									
Outcome Indicators																									
Percentage of assisted individuals who are reintegrated to their families and communities																									
a. Trafficked Persons																									
b. Distressed Overseas and Undocumented Filipinos																									
Output Indicators																									
Number of trafficked persons provided with social welfare services																									
a. Adults						4	29	33	29	20	49							82							
b. Children						0	0	0	4	1	5							5							
c. Youth (15 to 30 years old)						5	57	62	22	173	195							257							
d. PWDs						0	0	0	0	0	0							0							
e. Senior Citizens						0	0	0	0	0	0							0							
f. Others						1	6	7	0	13	13							20							
Number of distressed and undocumented overseas Filipinos provided with social welfare services:																									
a. Adults								92			240							332							
b. Children								98			193							291							
c. Youth								0			0							0							
d. PWDs								0			0							0							
e. Senior Citizens								1			6							7							

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3RD QUARTER ACCOMPLISHMENT REPORT  
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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			Q2			Q3			Q4			Total Unduplicated	Q1	Q2	Q3			Q4	Total					
						M	F	T	M	F	T	M	F	T	M	F	T													
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)= (12)+(13) +(14)+(15)	Q1: (12)-(7)-(2) Q2: (12)-[(7)+(8)]- [(2)+(3)] Q3: (12)-[(7)+(8)+(9)]- [(2)+(3)+(4)] Q4: (12)-[(11)+(6)]	(13)	(14)	(15)	(16)	(17)	(18)=(14)+(15)+(16) -(17)	(19)				
Sub-Program: Protective Programs to Individuals and Families in Especially Difficult Circumstances																														
Outcome Indicators																														
Percentage of clients who rated protective services provided as satisfactory or better																														
Output Indicators																														
Number of beneficiaries served through AICS																														
Crisis Intervention Unit																														
a. Medical Assistance																														
b. Burial Assistance																														
c. Educational Assistance																														
d. Transportation Assistance																														
e. Food Assistance																														
Protective Services Program																														
a. Medical Assistance																														
b. Burial Assistance																														
c. Educational Assistance																														
d. Transportation Assistance																														
e. Food Assistance																														
Total Combined																														
a. Medical Assistance																														
b. Burial Assistance																														
c. Educational Assistance																														
d. Transportation Assistance																														
e. Food Assistance																														

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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			Q2			Q3			Total	Q1	Q2			Q3	Total				
						M	F	T	M	F	T	M	F	T											
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(11)= (12)+(13) +(14)+(15)	Q1: (12)=(7)-(2) Q2: (12)=[(7)+(8)]-[(2)+(3)] Q3: (12)=[(7)+(8)+(9)]- [(2)+(3)+(4)] Q4: (12)=(11)-[6]	(13)	(14)	(15)	(16)	(18)=(14)+(15)+(16)+(17)	(19)			
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED																									
Program: Disaster Response and Management Program																									
Outcome Indicators																									
Percentage of disaster-affected households assisted to early recovery stage	ANA	ANA	ANA	ANA	ANA	-			100%			100%			100%	-	DRS has been responsive of the requests of the LGUs and legislators which is accordance to the accordance to the reported actual number of Victims.						Annual Program Implementation Review. Incident Reports.		
Output Indicators																									
Number of DSWD QRIs trained for deployment on disaster response	0	215	175	0	390	0	0	0	55	69	124	27	30	57	181	209					537,150.00	537,150.00			
Number of LGUs with prepositioned relief goods	5	4	4	4	17	5			4			2			11	6	The remaining LGUs are still identifying storages that are capable for the prepositioning.				571,402.00	571,402.00			
Number of poor households that received cash-for-work for CCAM (Climate Change Adoration and Mitigation)	14,608	24,000	8,000	8,392	55,000			14,608			24,628			29,500	68,736	-13,736	On-going implementation in some LGUs.				113,187,840.00	113,187,840.00			
Number of LGUs provided with augmentation on disaster response services	ANA	ANA	ANA	ANA	ANA			10			10			13	33						27,779,945.36	27,779,945.36			
Number of internally-displaced households provided with disaster response services	ANA	ANA	ANA	ANA	ANA			7,542			10,430			19,210	37,182	-				27,779,945.36	27,779,945.36				
Number of households with damaged houses provided with early recovery services:																									
a. CFW	ANA	ANA	ANA	ANA	ANA			0			0			0	0	-									



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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	Q2	Q3	Q4	Total			Q1	Q2	Q3	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)= (12)+(13) +(14)+(15)	Q1: (12)=(7)-(2) Q2: (12)=[(7)+(8)]- [(2)+(3)] Q3: (12)=[(7)+(8)+(9)]- [(2)+(3)+(4)] Q4: (12)=(11)-(6)	(13)	(14)	(15)	(16)	(18)=(14)+(15)+(16)+(17)	(19)
<b>ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED</b>																	
<b>Program: Social Welfare and Development Agencies Regulatory Program</b>																	
<b>Outcome Indicators</b>																	
Percentage of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards																	
a. Registered and Licensed SWAs																	
b. Accredited SWDAs																	
b.1 Level 1 Accreditation																	
b.2 Level 2 Accreditation																	
b.3 Level 3 Accreditation																	
c. Accredited Service Providers																	
<b>Output Indicators</b>																	
Number of SWAs and SWDAs registered, licensed and accredited																	
a. Registered and Licensed SWAs	5	5	5	5	20	3	8	9		20	0						
b. Registered Auxiliary SWDAs	10	15	10	5	40	9	13	12		34	6						
c. Accredited SWAs																	
c.1 Level 1 Accreditation																	
1.1 DSWD-Operated Residential Facilities	0	2	1	0	3	-	-	-		-	-						
1.2 LGU-Managed Facilities	0	2	1	0	3	-	-	-		-	-						
1.3 Private SWAs	1	1	2	1	5	0	0	0		0	5						
c.2 Level 2 Accreditation																	
2.1 DSWD-Operated Residential Facilities	0	1	2	0	3	-	-	-		-	-						
2.2 LGU-Managed Facilities	0	1	1	0	2	-	-	-		-	-						
2.3 Private SWAs	0	1	1	0	2	0	0	0		0	2						
c.3 Level 3 Accreditation																	
3.1 DSWD-Operated Residential Facilities	0	0	0	0	0	-	-	-		-	-						
3.2 LGU-Managed Facilities	0	0	1	0	1	-	-	-		-	-						
3.3 Private SWAs	0	1	1	0	2	0	0	0		0	2						
Number of CSOs accredited											0						
a. Implementing Partner CSOs	0	2	2	2	6	2	0	0			6						
b. Beneficiary Partner CSOs	10	15	26	26	77	0	689	0			77						

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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	Q2	Q3	Q4	Total			Q1	Q2	Q3	Q4	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)= (12)+(13) +(14)+(15)	Q1: (12)=(7)-(2) Q2: (12)=[(7)+(8)]-[(2)+(3)] Q3: (12)=[(7)+(8)+(9)]- [(2)+(3)+(4)] Q4: (12)=(11)-(6)	(13)	(14)	(15)	(16)	(17)	(18)=(14)+(15)+(16)+(17)	(19)	
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED																			
Program: Social Welfare and Development Technical Assistance and Resource Augmentation Program																			
Outcome Indicators																			
Percentage of LSWDOs with improved functionality:					100% of LSWDOs assessed for the 1st Round Assessment using the Enhanced LSWDO Functionality Tool														
a. Partially-functional to Functional																			
a.1 Province						-	-	-		-		LSWDO functionality tool still for pre-testing							
a.2 City						-	-	-		-									
a.3 Municipality						-	-	-		-									
b. Functional to Fully-functional																			
b.1 Province						-	-	-		-									
b.2 City						-	-	-		-									
b.3 Municipality						-	-	-		-									
c. Partially-functional to Fully-functional																			
c.1 Province					-	-	-		-										
c.2 City					-	-	-		-										
c.3 Municipality					-	-	-		-										
Output Indicators																			
Number of learning development interventions provided to LGUs	1	1	1	1	4	0	0	4		4	1. DSWD-NCR Policy Forum a. DSWD Proposed Bill, Issuances, Policies re: SWDAs Act (April 20, 2018) b. Establishment of National Commission for Senior Citizens (August 17, 2018) 2. DROMIC Reporting System (Aug 8-10, 2018) 3. FNRI cum Training and Menu Planning Workshop under SFP CY 2018 (Aug 30-31, 2018)	0.00	0.00	758,830.00		758,830.00			
Percentage of LGUs provided with technical assistance	ANA	ANA	ANA	ANA	ANA	64.71% (11)	58.82% (10)	17.65% (3)		76.47% (13)	17.65% (13)	Note: LGUs provided with TA 1. Caloocan 2. Las Piñas 3. Makati 4. Mandaluyong 5. Manila 6. Marikina 7. Muntinlupa 8. Parañaque 9. Pasay 10. San Juan 11. Taguig 12. Malabon 13. Pasig							
Percentage of LGUs provided with resource augmentation	TBD	TBD	TBD	TBD	TBD	58.82% (10)	58.82% (10)	70.59% (12)		88.24% (15)	Note: LGUs provided with augmentation support by the Disaster Response Management Division: 1. Caloocan 2. Las Piñas 3. Manila 4. Marikina 5. Parañaque 6. Pasay 7. Pasig 8. QC 9. Taguig 10. Valenzuela 11. Malabon 12. San Juan 13. Muntinlupa 14. Mandaluyong 15. Navotas	3,117,247.04	3,502,333.21	27,779,945.36		34,399,525.61			
Percentage of LGUs that rated TA provided satisfactory or better	TBD	TBD	TBD	TBD	TBD	-	-	-											
Percentage of LGUs that rated RA provided satisfactory or better	TBD	TBD	TBD	TBD	TBD	-	-	-			Designed TARA survey tool still for pre-testing								

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Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets										Variance	Reasons for Variance	Disbursements				Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1 T	Q2 T	Q3 T	Q4 T	Total			Q1	Q2	Q3	Total	
(1)	(2)	(3)	(4)	(5)	(6)		(8)	(9)	(10)	(11)= (12)+(13) +(14)+(15)	Q1: (12)=(7)-(2) Q2: (12)-[(7)+(8)]- [(2)+(3)] Q3: (12)-[(7)+(8)+(9)]- [(2)+(3)+(4)] Q4: (12)=(11)-(6)	(13)	(14)	(15)	(16)	(18)=(14)+(15)+(16)+(17)	(19)
<b>GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>																	
<b>Human Resource and Development</b>																	
Percentage of positions filled-up within timeline	100% (2,655)	100% (2,655)	100% (2,655)	100% (2,655)	100% (2,655)	82.90% (2,201)	79.40% (2,108)	85.87% (2,280)		85.87% (2,280)	375	1. Waived application of the recommended applicants. 2. Difficulty in pooling applicants. 3. High attrition rate of MOA positions. 4. The Region is in compliance to the provision in ORA OHRA that a vacant position cannot be posted unless validated by CSC. Hence, no anticipated vacancy on promotion. 5. Out of the 177 unfilled COS-organic positions, the following were noted as reasons for vacancies: a. 146 positions assigned at SILP were transferred to other regions. However, per coordination with HRDB, the same shall be included still in the database of the Region. b. 4 PDO III assigned at Compre program are not filled-up due to unavailability of funds.			14,669.98	14,669.98	
Percentage of regular staff provided with at least one (1) learning and development intervention	0	100	150	240	490	0	199	234		234	256	Change of schedule			51,002.00	51,002.00	Conduct remaining activities by the last quarter.
Percentage of staff provided with compensation/benefits within timeline (Regular)	100% (945)	100% (945)	100% (945)	100% (945)	100% (945)	945	945	945		100% (945)	0						
<b>Legal Services</b>																	
Percentage of disciplinary cases resolved within timeline	ANA	ANA	ANA	ANA	100%	0	0	50% (2)		2	2	Note: 2 out of 4 ongoing cases resolved for the 3rd Quarter of 2018.					Conduct of continuous monitoring through case conferences and assessment/ updating of ongoing cases.
<b>Administrative Services</b>																	
Number of facilities repaired/renovated	14	14	14	14	14	12	14	11		14	0						
Percentage of real properties titled					2	0	0	0		0	2	Documents are still for signature of the DENR Secretary and for subsequent endorsement to Office of the President for approval.					
Number of vehicles maintained and managed	14	14	14	14	14	10	13	12		12	2		22,653.00	1,370.00	8,730.00	32,753.00	
Percentage of records digitized/disposed																	
a. Current Year	ANA	ANA	ANA	ANA	100%	1,109	1,219	1,585		3,913							
B. Prior Years	0	0	3,387	3,387	6,774	0	0	3,415		3,415	3,359						
<b>Financial Management</b>																	
Percentage of budget utilized																	
a. Actual Obligations Over Actual Allotment Incurred					100%	20.06% (695,810,089.14)	41.59% (1,603,066,543.84)	59.76% (Php2,669,870,112.77)									
b. Actual Disbursements over Actual Obligations Incurred					80%	76.01% (528,918,487.01)	51.64% (827,771,983.41)	23.74% (Php1,060,777,720.31)									
Percentage of cash advance liquidated																	
a. Advances to officers and employees																	
a.1 Current Year					100%	54.58% (Php138,598.5)	25%	91.98% (Php765,260)									
a.2 Prior Years					100%	95.79% (Php279,686.66)	95.83%	95.83% (Php12,287.14)									
b. Advances to SDOs																	
b.1 Current Year					50%	14.88% (Php54,929,185.94)	25%	77.42% (Php1,200,902,121.88)									
b.2 Prior Years					100%	84.8% (Php368,909,555.19)	98.18%	98.19% (Php7,854,468.09)									
c. Inter-agency transferred funds																	
c.1 Current Year					40%	12.99% (Php327,530)	5.52%	4.28% (Php295,745,302.33)									
c.2 Prior Years					75%	12.35% (Php75,910,217.58)	34.24%	43.70% (Php345,584,661.91)									
Percentage of AOM responded within timeline					100%		-	-				No AOMs received during the 2nd and 3rd Quarter of 2018.					
Percentage of NS/ND complied within timeline					100%		100% (9)	-				No NS/ND received during the 3rd Quarter of 2018.					
<b>Procurement Services</b>																	
Percentage of procurement projects completed in accordance with applicable rules and regulations	85%	85%	85%	85%	85%	58.98% (604)	94.12%			604							

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets										Variance	Reasons for Variance	Disbursements				Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			Q1	Q2	Q3	Total	
						T	T	T	T								
(1)	(2)	(3)	(4)	(5)	(6)		(8)	(9)	(10)	(11)= (12)+(13) +(14)+(15)	Q1: (12)=(7)-(2) Q2: (12)-[(7)+(8)]- [(2)+(3)] Q3: (12)-[(7)+(8)+(9)]- [(2)+(3)+(4)] Q4: (12)=(11)-(6)	(13)	(14)	(15)	(16)	(18)=[(14)+(15)+(16)+(17)]	(19)
Percentage compliance with reportorial requirements from oversight agencies	100% (3 APP, PMR, APCPI)	-	100% (1 PMR)	100% (1 APP)	100% (5)	66.67% (2 reports submitted within timeline)	-	100% (PMR submitted on July 13, 2018)		75% (3 reports submitted within timeline)		1. PMR for 2nd semester CY 2017 - submitted advance copy on January 11, 2018. 2. APP (new format) - submitted to GPPB on January 30, 2018 3. APCPI - submitted beyond the first quarter (finished April 2018). Justification letter was submitted via email to AO25 Secretariat on February 14, 2018 4. PMR for 1st sem CY 2018 submitted on July 13, 2018.					

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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	Q2	Q3	Q4	Total			Q1	Q2	Q3	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)= (12)+(13) +(14)+(15)	Q1: (12)=(7)-(2) Q2: (12)=[(7)+(8)] [(2)+(3)] Q3: (12)=[(7)+(8)+(9)] [(2)+(3)+(4)] Q4: (12)=(11)-(6)	(13)	(14)	(15)	(16)	(18)=(14)+(15)+(16)+(17)	(19)
Percentage of integrity management measures implemented:					52%	-	-										
<b>Social Marketing</b>																	
Percentage of stakeholders informed on DSWD programs and services	-	-	-	90%	90%	-	-	-				KAP survey will be conducted during the 4th quarter of CY 2018. Waiting for the analysis of the results of the KAP survey conducted last year (CY 2017).					
Number of social marketing activities conducted:																	
a. Information caravans	0	0	1	1	2	0	1	3		4	-2						
b. Issuance of press releases	6	6	6	6	24	11	16	13		40	-16						
c. Communication campaigns	1	0	1	1	3	3	0	6		9	-6						
Number of IEC materials developed	0	2	2	2	6	15	17	32		64	-58						
											0						
<b>Knowledge Management</b>											0						
Number of knowledge products on social welfare and development services developed	0	1	0	1	2	0	4	0		4	-2	During the 2nd Quarter, 4 KP Products were already endorsed to SWIDB, hence, no KP Product yet to be submitted for the 3rd quarter.					
Number of knowledge sharing sessions conducted	0	2	2	2	6	2	2	5		9	-3						