

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT  
Field Office - NATIONAL CAPITAL REGION  
389 San Rafael St., corner Legarda, Sampaloc, Manila, Philippines  
1ST QUARTER ACCOMPLISHMENT REPORT  
FY 2019

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				
	(1)	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F			T	(11)=(12)+(13)+(14)+(15)	(12)=(11)-(6)	(13)		(14)	(15)	(16)	(17)	(18)=(14)+(15)+(16)+(17)
<b>ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED</b>																													
<b>Promotive Social Welfare Program</b>																													
<b>Outcome Indicators</b>																													
1.1	Percentage of Pantawid households with improved wellbeing: a. Survival to Subsistence b. Subsistence to Self-Sufficiency	100% Pantawid Pamilya Households Assessed for the 1st round SWDI																											
1.2	Percentage compliance of Pantawid Pamilya households on school enrolment of children	90.00% (399,596)					49.95% (175,906)	48.72% (167,131)	99.41% (343,037)												99.41%	9.41%	PHP 17,399.00					PHP 17,399.00	The field staff has already submitted update forms and other pertinent documents which still waiting for BDM approval. Case conferences were also conducted to address at risk cases.
1.3	Percentage of Pantawid Pamilya children who returned to school	47.50% (39,540)					37.86% (14,972)	43.97% (17,385)	81.83% (32,357)												81.83%	34.33%	PHP 5,000.00					PHP 5,000.00	The field staff has already submitted update forms and other pertinent documents which still waiting for BDM approval. Case conferences were also conducted to address at risk cases.
1.4	Percentage compliance of Pantawid Pamilya households on availment of health services	90.00% (10,591)					49.80% (5,274)	46.51% (4,926)	96.31% (10,200)												96.31%	6.31%	PHP 150.00					PHP 150.00	The field staff provided intervention for the resolution of the encountered reasons for non-compliance such as conduct of facility visit prioritizing the facilities with low compliance rate, and coordination meeting with Health Center Focal Persons to validate and address the concern and recommendation. The city links have already submitted necessary documents for processing of variance and still waiting for the approval of BDM.



a.8 Jose Fabella Center						10.00%	9.82% (64 clients)	14.61% (43 clients)	24.34% (107 clients)							20.10%	10.10%						Facilitation of request augmentation from NCMH and CIU assistance was made. SWOs continuously conducted individual sessions with the clients.
a.9 HE/A/GRACES						10.00%	6.84% (13 clients)	5.26% (10 clients)	12.11% (23 clients)							12.11%	2.11%		PHP 8,487,994.27			PHP 8,487,994.27	
<b>b. Non-residential Care Facilities</b>																							
b.1 RSW						10.00%	2.38% (2 clients)	0.00%	2.38% (2 clients)							2.38%	-7.62%						
b.2 NVRC						10.00%	4.30% (4 clients)	0.00%	4.30% (4 clients)							2.76%	-7.24%		PHP 365,190.00			PHP 365,190.00	Maintain with the 7.24% trainees remaining target for rehabilitation within the 2nd to 4th quarters to achieve more than the 10% target of rehabilitation.
b.3 INA Healing Center						10.00%	1.16% (2 clients)	51.45% (89 clients)	52.60% (91 clients)							52.60%	42.60%						
<b>2.1 Output Indicators</b>																							
Number of clients served in residential care facilities																							
a. RSCC	80	100	125	150	150	57	30	87								87	7						
b. Haven for Children	70	85	100	120	120	77	0	77								77	7						crossed coordination with other agencies particularly Local Government Units that has a massive number of street children who needs an intensive case management for the best welfare of the child and teh
c. Nayon ng Kabataan	150	200	250	290	290	75	72	147								147	-3						
d. Haven for Women	222	230	235	240	240	11	180	191								191	-31						
e. Marillac Hills	240	245	250	258	258	1	250	251								251	11	Continuous rescue operations conducted by law enforcements on trafficking in persons resulted to number of admission at the center.	PHP 6,663,470.66			PHP 6,663,470.66	Continous monitoring of disbursement.
f. Elsie Gaches Village	618	621	624	627	631	335	278	613								613	-5						Strengthen coordination and partnership with other institutions.
g. Sanctuary Center	230	240	250	260	260	0	221	221								221	-9						
h. Jose Fabella Center	400	600	800	900	900	329	109	438								438	38						Facilitation of JFC on cases referred by MMDA, LGUs and other Stakeholders
i. HE/A/GRACES	190	190	245	300	300	79	111	190								190	0						
<b>2.2 Number of clients served in non-residential facilities</b>																							
a. RSW	85	85	90	90	90	45	39	84								84	-1		PHP 2,467,645.12			PHP 2,467,645.12	
b. NVRC	70	140	213	283	283	93	52	145								145	75		PHP 365,141.63			PHP 365,141.63	Fasttrack approval of RAO for Gratuity Allowance and approval of project proposals and procurement process.
c. INA Healing Center	57	114	171	229	229	3	170	173								173	116						
<b>2.3 ALOS of clients in residential facilities</b>																							
<b>1. Admission-Based</b>																							
a. RSCC								2,538.00															
b. Haven for Children								3,394.50															
c. Nayon ng Kabataan								1,737.00															
d. Haven for Women								256.00															
e. Marillac Hills								745.96															
f. Elsie Gaches Village								26,870.00															
g. Sanctuary Center								3,848.00															
h. Jose Fabella Center								168.00															
i. HE/A/GRACES								0.00															
<b>2. Discharged-Based</b>																							
a. RSCC								1,084.00															
b. Haven for Children								840.75															
c. Nayon ng Kabataan								303.00															
d. Haven for Women								687.00															
e. Marillac Hills								723.00															
f. Elsie Gaches Village								5,112.00															
g. Sanctuary Center								985.00															
h. Jose Fabella Center								128.00															
i. HE/A/GRACES								1,505.00															
<b>ALOS of clients in non-residential facilities</b>																							
<b>1. Admission-Based</b>																							
a. RSW								249.00															
b. NVRC								122.93															
c. INA Healing Center								16.00															
<b>2. Discharged-Based</b>																							
a. RSW								5,369.00															
b. NVRC								Social and Vocational Rehabilitation (137) Auxiliary Services (61)															
c. INA Healing Center								91.00															
<b>2.4 Percentage of facilities with standard client-staff ratio</b>																							
<b>a. Client-Social Worker Ratio</b>																							
<b>Residential Facilities</b>																							
a.1 RSCC								18:1															
a.2 Haven for Children								23:1															
a.3 Nayon ng Kabataan								20:1															
a.4 Haven for Women								35:1															
a.5 Marillac Hills								CICL (30:1) SE/SA (25:1)															
a.6 Elsie Gaches Village								41:1															
a.7 Sanctuary Center								45:1															
a.8 Jose Fabella Center								39:1															
a.9 HE/A/GRACES								30:1															
<b>Non-Residential Facilities</b>																							
a.10 RSW								29:3															
a.11 NVRC								35:1															
a.12 INA Healing Center								27:1															
<b>b. Client-Houseparent Ratio</b>																							
<b>Residential Facilities</b>																							

b.1	RSCC								15:1										
b.2	Haven for Children								3:1										
b.3	Nayon ng Kabataan								20:1										
b.4	Haven for Women								16:1										
b.5	Marillac Hills								CICL (25:1) SE (30:1) SA (20:1)										
b.6	Elsie Gaches Village								63:1										
b.7	Sanctuary Center								40:1										
b.8	Jose Fabella Center								32:1										
b.9	HEA/GRACES								1:25 (Ambulatory) 1:13 (Bedridden)										
2.5	Percentage of facilities compliant with the National Building Code																		
a.	RSCC								0.00% (0 out of 16)										
b.	Haven for Children								100.00% (9 out of 9)										Conduct Quarterly checking and evaluation of establishments for the safety and security of staff and residents.
c.	Nayon ng Kabataan								86.67% (13 out of 15)										
d.	Haven for Women								50.00% (8 out of 16)										
e.	Marillac Hills								0.00% (0 out of 17)					Marillac Hills has no document that could prove that the center is compliant with the National Building Code.					
f.	Elsie Gaches Village								0.00% (0 out of 32)										
g.	Sanctuary Center								0.00% (0 out of 4)					For the 1st Quarter, SC are able to secure fire safety permit only for our buildings. The City engineering office of Mandaluyong requires the center to submit an "as Built Plan" to secure a renewal of the building safety certificate for human habitation. Their recent permit expired last September 2018. Other permit are for renewal this March 2019 and already underwent inspection from BFP of Mandaluyong City.				The request for as Built Plan for SC was already processed by the Administrative Service Unit of OSWID NCR. It is still for the process of "Bidding".	
h.	Jose Fabella Center								70.00% (7 out of 10)										
i.	HEA/GRACES								53.85% (7 out of 13)					For the quarter, the center is still undergoing construction with only 7 facilities compliant to the National Building Code of the Philippines. On the 2nd Semester, it is expected that 6 new buildings are added for a total of 13 buildings.					
j.	RSW								0.00% (0 out of 1)										
k.	NVRC								100.00% (1 out of 1)										
l.	INA Healing Center								100.00% (1 out of 1)										
<b>Supplementary Feeding Sub-Program</b>																			
<b>Outcome Indicators</b>																			
2.2	Percentage of malnourished children in CDCs and SNPs with improved nutritional status:																		
a.	Severely underweight to Underweight				20%	42.19% (878)	47.04% (979)	89.00% (1,857)						89.00%	69.00%				
b.	Underweight to Normal				80%	39.47% (3,938)	42.53% (4,244)	82.00% (8,182)						82.00%	2.00%				
c.	Overweight to Normal				N/A	16.82% (563)	13.76% (441)	30.00% (1,004)						30.00%	-				LGU Muntinlupa and Parañaque still not yet submitted the final report.
2.3	Percentage of children in CDCs and SNPs with sustained normal nutritional status				95%	51.11% (36,169)	51.97% (36,775)	103.00% (72,944)						103.00%	8.00%				
<b>Output Indicator</b>																			
2.6	Number of children in CDCs and SNPs provided with supplementary feeding																		
a.	8th cycle	105,340			105,340	54,570	55,547	110,117						110,117	4,777		Note: 3 LGUs namely: Mababon, Muntinlupa and Parañaque still have implementation for the 1st Quarter have served 29,988 children for the SFP.	PHP 196,577,550.00	PHP 196,577,550.00
b.	9th cycle	-	100,491	100,491	100,491	-	-	-											Constant follow - ups, letter address to the Local Chief Executive regarding the fast-tracking on the submission of project proposal for 9th cycle implementation which required for the procurement process.
<b>Social Welfare for Senior Citizens Sub-Program</b>																			
<b>Outcome Indicator</b>																			
2.4	Percentage of beneficiaries using social pension to augment daily living subsistence and medical needs																		

<b>Output Indicators</b>																														
2.8	Number of senior citizens who received social pension within the quarter	169,735				219,735	0	0	0										0	-169,735	On-going validation of 169,735 Social Pension for Indigent Senior Citizens Program beneficiaries to address the inclusion/exclusion error in the selection and identification of beneficiaries.						Complete validation of social pension beneficiary until May 31, 2019; Continuous coordination and provision of technical assistance to LGUs regarding the updated master list of SC beneficiaries as well as replacement procedure per guidelines; 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 Social Pension Program. 4. Conduct of regular monthly meeting in order to facilitate proper planning and scheduling of social pension pay-out after the election ban on June 2019.			
2.9	Number of centenarians provided with cash gift	35	35	35	36	141	0	0	0										0	-35	Delayed submission of documentary requirements of centenarians/surviving relatives necessary for the process / release of cash gift since some of the relatives were already living in the province and abroad; Lack or unavailability of Special Disbursing Officer to facilitate the Cash Advance of the Centenarian	PHP 8,700,000.00				PHP 8,700,000.00	RSPS assisted centenarian and surviving relatives by referring and endorsing them to concerned agencies that would help facilitate the completion of documents necessary for the release of cash gift; Provision of continuous Technical Assistance to LGU regarding centenarian program and documentary requirements.			
<b>Protective Programs to Individuals and Families in Especially Difficult Circumstances Sub-Program</b>																														
<b>Outcome Indicator</b>																														
2.5	Percentage of clients who rated protective services provided as satisfactory or better	Note: The tool is yet to be developed by CO.																												
<b>Output Indicators</b>																														
2.1	Number of beneficiaries served through AICS:	Numerical targets for Crisis Intervention Unit while PSP targets are ANA.																												
	a. Medical Assistance	10,000	15,500	15,000	5,000	45,500	5,467	13,326	18,793												18,793	8,793					PHP 91,716,162.00			
	b. Burial Assistance	800	1,200	1,000	500	3,500	834	1,986	2,820												2,820	2,020					PHP 44,551,200.00			
	c. Educational Assistance	1,000	2,000	2,000	1,000	6,000	1,663	5,293	6,956												6,956	5,956					PHP 17,430,195.00			
	d. Transportation Assistance	500	1,000	1,000	500	3,000	321	378	699												699	199					PHP 1,950,603.00			
	e. Food Assistance	700	1,400	1,400	1,000	4,500	1,794	4,532	6,326												6,326	5,626					PHP 10,725,200.00			
	f. Lingap sa Masa	ANA	ANA	ANA	ANA	ANA	160	393	553												553	-					PHP 7,604,250.50			
2.11	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	-	-	-																					
2.12	Number of clients served through community-based services	85	90	90	85	350	46	47	93												93	8								
	a. Women	ANA	ANA	ANA	ANA	ANA	0	29	29													29	-							
	b. Children	ANA	ANA	ANA	ANA	ANA	11	8	19													19	-							
	c. Youth	ANA	ANA	ANA	ANA	ANA	6	0	6													6	-							
	d. PWDs	ANA	ANA	ANA	ANA	ANA	29	10	39													39	-							
2.13	Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjajs																													
	a. Children																													
	a.1 Street children					595	0	0	0													0	0							
	a.2 Badjau children					110	0	0	0													0	0							
	b. Families																													
	b.1 Street families					174	0	0	0													0	0							
	b.2 Badjau families					163	0	0	0													0	0							
2.14	Number of children served through Alternative Family Care Program																													
	a. Children Placed Out for Domestic Adoption	12	12	13	13	50	7	8	15													15	3							
	b. Children Placed Out for Foster Care	22		17		39	5	3	8													8	-14							
	c. Children Endorsed for Inter-country Adoption	12	12	13	13	50	9	14	23													23	11							
2.15	Number of minors traveling abroad issued with travel clearance	2,500	2,500	2,500	2,500	10,000	1,824	2,088	3,912													3,912	1,412							
<b>Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program</b>																														
<b>Outcome Indicator</b>																														
2.6	Percentage of assisted individuals who are reintegrated to their families and communities	Note: Monitoring mechanism for this indicator yet to be established.																												
	a. Trafficked Persons																													
	b. Distressed Overseas and Undocumented Filipinos																													
<b>Output Indicators</b>																														
2.16	Number of trafficked persons provided with social welfare services	105	105	105	105	420	18	91	109												109	4								
	a. Adults						18	79	97																					
	b. Children						0	12	12																					
	c. Youth																													
	d. PWDs																													
	e. Senior Citizens																													



a. SWMCCs	2	2	2	2	8	0				0	-2	There were 4 applicants given TA from Navotas City, however, documents is not yet submitted.						Follow-up and continuously provide TA to the 4 applicants.
b. PMCs	2	2	2	2	8	2				2	0							
c. CDCs	50	0	50	50	150	0				0	-50	The Standards Bureau has instructed the Regions to focus on the Orientation on new guidelines to LGUs and Private CDCs/Learning Centers for the 1st Semester						
d. CWDs	50	0	50	50	150	0				0	-50	The Standards Bureau has instructed the Regions to focus on Orientation on the new guidelines to LGUs and Private CDCs/ Learning Centers for 1st. Semester						To continuously conduct orientation.
4.4 Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application																		
4.4.1. Registration Certificate						100.00%				100.00%	100.00%							
4.4.2. Registration and License to Operate						100.00%				100.00%	100.00%							
4.5 Percentage of detected violations/complaints acted upon within 7 working days						100.00%				100.00%	100.00%	Note: No complaints received by 1st quarter.						

**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**

<b>Outcome Indicators</b>																			
5.1 Percentage of LSWDOs with improved functionality:																			
a. Partially-functional to Functional	-	-		100% (17) of LSWDOs assessed for the 1st Round Assessment using the Enhanced LSWDO Service Delivery Tool	100% (17) of LSWDOs assessed for the 1st Round Assessment using the Enhanced LSWDO Service Delivery Tool	100% (17) of LSWDOs assessed for the 1st Round Assessment using the Enhanced LSWDO Service Delivery Tool				-	-	Note: Assessment of LSWDOs is scheduled in the 2nd Semester.							Assessment to the 17 LGUs of the Region in 2019 shall commence once the assessment tool is finalized and cascaded to Fos.
b. Functional to Fully-functional																			
c. Partially-functional to Fully-functional																			
<b>Output Indicators</b>																			
5.1 Number of learning development interventions provided to LGUs	1	1	1	1	4	0				0	-1	The Capability Building Section focused on the administration of Training Needs Inventory (TNI) to the LGUs as basis for the three (3) years training agenda, thus to be conducted on the succeeding quarters.							
5.2 Percentage of LGUs provided with technical assistance	TBD	TBD	TBD	TBD	TBD	TBD				100% (17 LGUs out of 17 LGUs)			Note: LGUs provided with TA for 1st quarter CY 2019: 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 14. Valenzuela 15. Quezon City 16. Navotas 17. Paleros	PHP 40,600.00				PHP 40,600.00	
5.3 Percentage of LGUs provided with resource augmentation	ANA	ANA	ANA	ANA	ANA	ANA				71% (12 LGUs out of 17 LGUs)			Note: LGUs provided with RA for 1st quarter CY 2019: 1. Quezon City 2. Paranaque 3. Mandaluyong 4. Manila 5. Marikina 6. Pasay 7. San Juan 8. Taguig 9. Las Pinas 10. Valenzuela 11. Caloocan 12. Paleros	PHP 13,083,524.24				PHP 13,083,524.24	
5.4 Percentage of LGUs that rated TA provided satisfactory or better	TBD	TBD	TBD	TBD	TBD	TBD				-	-	No tool yet to determine LGU satisfactory level (c/o CO)							
5.5 Percentage of LGUs that rated RA provided satisfactory or better	TBD	TBD	TBD	TBD	TBD	TBD				-	-	No tool yet to determine LGU satisfactory level (c/o CO)							

**SUPPORT TO OPERATIONS**

**Policy and Plan Development**

6.1 Number of agency policies approved and disseminated																			
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6.1.1	Regional Policies approved and disseminated	ANA	ANA	ANA	ANA	ANA	3				3	-	Note: RMO No. 001 Series of 2019: DSWD NCR 2019 Thrusts and Priorities Approved on: March 15, 2019 RMO No. 002 Series of 2019: Guidelines on Monitoring of Compliance to Research Findings and Recommendations Approved on: March 28, 2019 RMO No. 003 Series of 2019: Amending Regional AO No. 363 Series of 2004 also known as "Style Guide in Writing Letters, Memorandums, Project Proposals Training Documentation and Feedback Reports" Approved on: March 22, 2019	Functionality of RPDRC, Regular conduct of RPDRC Meeting and Compliance of RPDRC Proponents.				
6.2	Number of agency plans formulated and disseminated																	
a.	Medium-term Plans																	
b.	Annual Plans	0	0	1	6	7	0				0	0						
6.3	Number of researches completed																	
<b>Social Technology Development</b>																		
6.4	Percentage of intermediaries adopting completed social technologies																	
6.5	Number of intermediaries replicating completed social technologies																	
<b>National Household Targeting System for Poverty Reduction</b>																		
6.6	Percentage of intermediaries utilizing Listahanan results for social welfare and development initiatives	1 NGA	1 NGO 1 NGA	4 LGUs	1 NGO 4 LGUs	2 NGOs 8 LGUs 2 NGAs	1 NGA (Academe)					1 NGA (Academe)	There are six (6) intermediaries that are still pending due to the following: MOA is still for review and signing, Lack of Data Privacy Manual and/or Requesting for another orientation with regard to data sharing of Listahanan. The six (6) intermediaries includes: Centro Escolar University, National Teacher's College, Mandaluyong City, Makati City, Caloocan City and Congressman Alexandria P. Gonzales of Mandaluyong City.	Data sharing orientation for ABS Net Officers and LGU Representatives and Orientation on Data Sharing to Academe to be scheduled on the succeeding quarters.				
6.7	Number of households assessed to determine poverty status						1,332,684 HHs									0		
6.8	Number of households assessed for special validation						133,269 HHs									0	Awaiting for the conduct of Listahanan 3.	Pilot testing of household assessment form which will be use for Listahanan 3.
<b>Information and Communications Technology Management</b>																		
6.9	Number of computer networks maintained	607	607	607	607	607	607				607	0					Continuous technical assistance and enhanced orientation on end-users.	
	Number of Databases maintained	9 databases initiated by the region					9				9	0						Continuous maintenance of the databases.
	Number of secured and funtional websites maintained	1	1	1	1	1	1				1	0						Ensure request of SMO and other field offices are posted in the websites.
6.10	Percentage of users trained on ICT applications, tools and products	-	-	-	-	-	-				-	-						
6.11	Percentage of service support and technical assistance requests acted upon	100% (ANA)	100% (ANA)	100% (ANA)	100% (ANA)	100% (ANA)	100% (323)				100% (195)	-						Continuous provision of technical assistance re: access issue, repair, reformat, print problems etc.
<b>Internal Audit</b>																		
6.12	Percentage of audit recommendations complied with																	
6.13	Percentage of integrity management measures implemented																	
<b>Social Marketing</b>																		
6.14	Percentage of stakeholders informed on DSWD programs and services																	
6.15	Number of social marketing activities conducted:																	
a.	Information caravans	1	1	1	0	3	1				1	0						
b.	Issuance of press releases	6	6	6	6	24	16				16	10						
c.	Communication campaigns	0	1	1	1	3	0				0	0						
6.16	Number of IEC materials developed	2	2	2	2	8	32				32	30						
<b>Knowledge Management</b>																		



6.17	Number of knowledge products on social welfare and development services developed	0	1	0	1	2	0												The CBS reviewed five (5) good practice documentation which are the following: 1. JFC - Reunification of IMP (Male and Female) Clients Makes Possible by Attaching their Pictures to Request Family Assessment Report Form C/MSWDO 2. NVRC - The Enabling Extent of Sign Language in Breaking Down Language Barrier Encountered by C/RCF and LGUs with Deaf Person 3. MH - Agri-Therapy: A Psychosocial Intervention that will Lead to Coping and Healing of Residents of Marillac Hills; Collaboration with Government Agencies and Non-Government Organizations for an Effective Health Care Delivery 4. RSW - Compassionate Care Towards Health and Wellness 5. GRACES - Protective and Participative Committee of Senior Citizen (PPCSC): An Approach in Maximizing the Elderly in GRACES Towards Social Empowerment
6.18	Number of knowledge sharing sessions conducted	0	2	2	2	6	0												The 1st KM Meeting is scheduled on April 3, 2019.

**GENERAL ADMINISTRATION AND SUPPORT SERVICES**

**Human Resource and Development**

7.1	Percentage of positions filled-up within timeline	100.00%	100.00%	100.00%	100.00%	100.00%	95.07%													Implementation of COMELEC Election Ban which started on January 13 (for transfer and promotion) and March 29 (for hiring/absorption). For Pantawid positions, high attrition rate got both contractual and cost of service positions, waiving of recommended candidates, and lack of pool of qualified candidates for published vacant positions, based on the preferred qualification standard of the hiring office.	E Expedite processing of remaining vacant positions upon lifting of the Election Ban.		
7.2	Percentage of regular staff provided with at least 1 learning and development intervention	9.66% (40)	24.15% (100)	36.23% (150)	29.95% (124)	100.00% (414)	3.86% (16)	5.80% (24)	9.66% (40)											9.66%	0.00%	Availability of budget for Center/Division initiated trainings being facilitated by respective (DCS) Focal Persons; and Functionality of PDC to assess applications of regular staff to training invitations outside the Department.	
7.3	Percentage of staff provided with compensation/benefits within timeline																						
7.3.1	Regular/Casual/Contractual	100% (1,113)				100% (1,113)	32.08% (357)	67.57% (752)	99.64% (1,109)											99.64% (1,109)	0.36% (4)	1 due to resignation on April 1, 2019, 2 non-submission of DTR, 1 cancelled due to sick leave.	Issuance of Notice of Withholding of Salary for Non-Submission of DTR.
7.3.2	COS Workers Payroll (MOA and JO)	100% (1,523)				100% (1,523)	35.85% (546)	64.15% (977)	100% (1,523)											100% (1,523)			

**Legal Services**

7.4	Percentage of disciplinary cases resolved within timeline	ANA	ANA	ANA	ANA	100%	0%													0%	-	There is an on-going hearing for the remaining cases.	Conduct regular review of turnaround time of cases being handled and ensure presence of alternates of Hearing Officer and Prosecuting Officers to avoid delay and unexpected postponement of hearings.
7.5	Percentage of litigated cases resolved in favor of the Department or Department Personnel																						
7.6	Percentage of requests for legal assistance addressed																						

**Administrative Services**

7.7	Number of facilities repaired/renovated	8					8														8	PHP 2,551,239.34	Regular monitoring, supervision and technical inputs/advices
7.8	Percentage of real properties titled	5 lots					5 lots														5 lots		Continuous follow up/coordination and directives
7.9	Number of vehicles maintained and managed	10					10														10	PHP 300,400.73	Regular checking of status of vehicles and follow through repairs
7.1	Percentage of records digitized/disposed	100%					100%														100%		Ensure the implementation of policy of automatic scanning of documents and validation of job

**Financial Management**

7.11	Percentage of budget utilized																						
a.	Actual Obligations Over Actual Allotment Incurred																						
a.1	Current Appropriation					100%	46.06% (Php 143,651,851.78)																
a.2	Continuing Appropriation					100%	5.65% (Php 13,515,729.35)																
b.	Actual Disbursements over Actual Obligations Incurred																						

	a.1 Current Appropriation					100%	77.50% (Php 320,588,563.84)														
	a.2 Continuing Appropriation					100%	6.05% (Php 817,571.50)														
7.12	Percentage of cash advance liquidated																				
	a. Advances to officers and employees																				
	a.1 Current Year					100%	46.59% (Php 71,909.60)														
	a. 2 Prior Years					100%	77% (Php 111,162.39)														
	b. Advances to SDOs																				
	b.1 Current Year					100%	14.74% (Php 40,505,040.78)														
	b.2 Prior Years					100%	63% (Php 345,139,117.62)														
	c. Inter-agency transferred funds																				
	c.1 Current Year					100%	13.25% (Php 30,043.40)														
	c.2 Prior Years					100%	18.36% (Php 90,021,381.26)														
7.13	Percentage of AQM responded within timeline																				
7.14	Percentage of NSND compiled within timeline																				
	<b>Procurement Services</b>																				
7.15	Percentage of procurement projects completed in accordance with applicable rules and regulations	80%	80%	80%	80%	80%	100.00% (474 PRs)							100.00%	20.0%	Incomplete supporting documents e.g. PPMP; Revision of WFP; and Late downloading of funds.					Conduct of Consultation Dialogue with C/RCF/SU Heads and orientation on 9184; and Provision of technical assistance to C/RCF/SUs.
7.16	Percentage compliance with reportorial requirements from oversight agencies	80%	80%	80%	80%	80%	50.00%							50.00%	-30.0%	APP for 2019 submitted on May 2018; and APCPI not yet submitted.					Preparation and submission of 2017 and 2018 APP within the 2nd quarter.

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT  
Field Office - NATIONAL CAPITAL REGION  
389 San Rafael St., corner Legarda, Sampaloc, Manila, Philippines  
1ST QUARTER ACCOMPLISHMENT REPORT  
FY 2019

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																
	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T			(11)=(12)+(13)+(14)+(15)	(12)=(11)-(6)	(13)	(14)	(15)		(16)	(17)	(18)=(14)+(15)+(16) (-)(17)								
<b>ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED</b>																																				
<b>Protective Social Welfare Program</b>																																				
<b>Protective Programs to Individuals and Families in Especially Difficult Circumstances Sub-Program</b>																																				
<b>Outcome Indicator</b>																																				
2.5	Percentage of clients who rated protective resources provided as satisfactory or better																																			
<b>Output Indicators</b>																																				
2.1	Number of beneficiaries served through AICS																																			
	Crisis Intervention Unit (CIU)																																			
a. Medical Assistance	5,000	7,750	7,500	2,500	22,750	1,577	3,438	5,015																												
b. Burial Assistance	400	600	500	250	1,750	87	213	280																												
c. Educational Assistance	500	100	100	500	1,200	34	50	124																												
d. Transportation Assistance	250	500	500	250	1,500	185	225	410																												
e. Food Assistance	350	700	700	1,000	2,750	119	235	414																												
	Protective Services Program (PSP)																																			
a. Medical Assistance	ANA	ANA	ANA	ANA	ANA	3,850	9,888	13,778																												
b. Burial Assistance	ANA	ANA	ANA	ANA	ANA	787	1,773	2,560																												
c. Educational Assistance	ANA	ANA	ANA	ANA	ANA	1,829	5,203	6,932																												
d. Transportation Assistance	ANA	ANA	ANA	ANA	ANA	136	153	289																												
e. Food Assistance	ANA	ANA	ANA	ANA	ANA	1,675	4,237	5,912																												
	Total Combined																																			
a. Medical Assistance						5,467	13,326	18,793																												
b. Burial Assistance						834	1,886	2,620																												
c. Educational Assistance						1,863	5,293	6,956																												
d. Transportation Assistance						321	378	699																												
e. Food Assistance						1,784	4,532	6,326																												