

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT  
Field Office - NATIONAL CAPITAL REGION  
389 San Rafael St., corner Legarda, Sampaloc, Manila  
3RD QUARTER ACCOMPLISHMENT REPORT  
FY 2019

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments																		Variance (14)=(13)-(6)	Assessment of Variance			Reasons for Variance	Steering Measures					
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester				Total									
	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T		M	F	T			(13)	(14)	Major	Minor	Full target Achieved
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																																		
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM																																		
OUTCOME INDICATOR																																		
Percentage of clients in residential and non-residential care facilities rehabilitated	9.21%	12.54%	14.94%	17.04%	17.04%	15.78%	22.95%	19.90%	12.39%	14.56%	13.65%	24.66%	31.84%	28.86%	15.40%	18.13%	16.96%	#DIV/0!	#DIV/0!	#DIV/0!	15.40%	18.13%	16.96%	32.08%	41.41%	37.42%	22.48%							
No. of Clients Rehabilitated	228	363	506	643	643	176	345	521	135	222	357	311	567	878	185	291	476	0	0	0	185	291	476	496	858	1354	711							
Residential Care Facilities	218	341	464	583	583	168	256	424	112	151	263	280	407	687	173	284	457	0	0	0	173	284	457	453	691	1144	680							
a.1 RSCC	11	21	33	45	45	40	19	59	3	4	7	43	23	66	43	22	65				43	22	65	86	45	131	98						Rehabilitated clients has exceeded its physical target because of client's developmental growth due to the interventions provided to them.  Not all indicators in the rehabilitation tool are met due to case management related problems such as awaiting disposition for positive results of Parenting Capability Assessment for dependent children and medical concerns which are beyond control of the Center particularly on the occurrences or outbreak of diseases.	Continuous implementation of Center initiated activities for successfully conduct thru resources of donors/partners.
a.5 Haven for Children	10	20	30	40	40	19	0	19	11	0	11	30	0	30	13	0	13				13	0	13	43	0	43	13						On the 2nd Quarter CY 2019, the Center reached the desired 30 clients who are declared rehabilitated. Furthermore, on the 3rd Quarter of 2019, most of the City Social Welfare and Development Offices (C/MSWDO) provided positive results of Parenting Capability in which the social workers come up with termination/ discharge of the case either reintegration with their families or transfer to other child caring facility that can also be considered as rehabilitated.	Continuous provision of therapeutic activities like sports, Capolera angola, religious activities and workshop. Also, consistent stipulation of counseling and groupwork session, outdoor activities will be provided for an immediate reconciliation of residents' social functioning as preparation for either independent living or family reintegration.  Application of time management skills on the part of social workers.
a.8 Nayon ng Kabataan	22	44	66	87	87	16	6	22	11	11	22	27	17	44	4	7	11				4	7	11	31	24	55	-11						Low rate of rehabilitated cases for this period may attributed to status of cases of 40 children of the residents have court cases, 19 were abandoned or unable to locate children's family and the rest are still trying to locate the whereabouts of the family.	Implementation of the activities as per set schedule.  Coordination with court & law enforcement agency to fast track hearing of Children with court cases.  Coordination with other Residential Care Facility for possible referral of children with special needs.
a.10 Haven for Women	20	40	60	80	80	0	45	45	0	43	43	0	88	88	2	57	59				2	57	59	2	145	147	87						Increase in the number of admission hence, increase on the number of rehabilitated clients.	Close coordination with IACAT and LSWDOs.

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	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester				Total								
	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T		M	F	T			(13)	Major	Minor	Full target Achieved
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)=(13)-(6)																			
<b>POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE</b>																																	
<b>ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED</b>																																	
a.11 Marillac Hills	20	40	60	80	80	0	24	24	0	25	25	0	49	49	0	23	23	0	23	23	0	72	72	12				Most of the cases are newly admitted and still on their stage of adjustment that is why progress, in terms of their behavior coping skills and response to the intervention process is yet to be established.	Continuous monitoring on the improvement of clients and provision of services that would make them fully recovered and rehabilitated.				
a.12 Elsie Gaches Village	8	16	24	31	31	16	12	28	2	2	4	18	14	32	10	9	19	10	9	19	28	23	51	27				The rehabilitated cases for 3rd Quarter is higher than the previous quarter because various interventions being provided is effective .	Strengthen provision of inter disciplinary intervention.				

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	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester				Total							
	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T		M	F	T			(13)	Major	Minor
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																																
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a.14 Sanctuary Center	97	100	100	100	100	0	97	97	0	5	5	0	102	102	0	93	93				0	93	93	0	195	195	95				Patients with mental health condition have 50% chance of slide from previous social functioning especially if they dealt with stressful event situations.	Continuous implementation of the psychosocial rehabilitation program is done for recovery, development or improvement of client's condition.
a.15 Jose Fabella Center	22	44	67	90	90	64	43	107	72	46	118	136	89	225	91	61	152				91	61	152	227	150	377	310				Continous rehabilitation of clients and Social Workers to look into the integration process of the clients to their family.	JFC to conduct individual and group session and tapping of resources to provide psychological and medical needs and continuous monitoring and skills enhancement to all client.
a.16 HE/A/GRACES	8	16	24	30	30	13	10	23	13	15	28	26	25	51	10	12	22				10	12	22	36	37	73	49				There are clients that have been rehabilitated but still in the center.	Continuous communication to LGUs for possible identification of relatives.
<b>Non-Residential Care Facilities</b>	<b>10</b>	<b>22</b>	<b>42</b>	<b>60</b>	<b>60</b>	<b>8</b>	<b>89</b>	<b>97</b>	<b>23</b>	<b>71</b>	<b>94</b>	<b>31</b>	<b>160</b>	<b>191</b>	<b>12</b>	<b>7</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>7</b>	<b>19</b>	<b>43</b>	<b>167</b>	<b>210</b>	<b>168</b>					
b.1 RSW	2	4	6	9	9	2	0	2	4	0	4	6	0	6	2	1	3				2	1	3	8	1	9	3				The center has exceeded its target because of client's positive response on open employment outside the center.	Continue admission of clients to replace those clients who voluntarily discharge.
b.2 NVRC	6	11	20	28	28	4	0	4	19	5	24	23	5	28	10	6	16				10	6	16	33	11	44	24				Exceeded the target due to the trainees who graduated early and consequently they were rehabilitated earlier than what is scheduled in their rehabilitation plans.	Maintain with the 10% trainees remaining target for rehabilitation within the 4th Quarter to achieve more than the 10% target of rehabilitation.
b.5 INA Healing Center	2	7	16	23	23	2	89	91	0	66	66	2	155	157	0	0	0				0	0	0	2	155	157	141				For this quarter, the center has no reported number of rehabilitated clients since the remaining number of clients was admitted from January-September 2019 and has only shown some significant improvements, thus, needing more grief interventions to attain healing and recovery.	Strengthen partnership with LGUs and other partner agencies in the implementation of healing and grief management.

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	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester				Total								
	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T		M	F	T			(13)	Major	Minor	Full target Achieved
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																																	
OUTPUT INDICATORS:																																	
Number of Clients Served	2,476	2,895	3,386	3,774	3,774	1,115	1,503	2,618	1,090	1,525	2,615	1,261	1,781	3,042	1,201	1,605	2,806	-	-	-	1,201	1,605	2,806	1,546	2,072	3,618	-156	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>			
Residential Care Facilities	2,154	2,488	2,881	3,169	3,169	974	1,242	2,216	980	1,317	2,297	1,107	1,466	2,573	1108	1387	2495	0	0	0	1108	1387	2495	1380	1726	3106	225	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
a. RSCC	80	100	125	150	150	57	30	87	58	27	85	59	31	90	64	27	91				0	64	27	91	66	34	100	-25				Target on admission was not met due to the low number of referred cases. Massive reach out by LGUs was not coursed through as scheduled.	Closed coordination with referring agencies, infants referred by hospitals were screened by the Center's MD Illi to assess their health condition as the facility has no means to cater severe medical condition while centers/institutions were informed on the documentary requirements for admission.
e. Haven for Children	70	85	100	120	120	77	0	77	82	0	82	86	0	86	84	0	84				0	84	0	84	99	0	99	-1				No further referrals from other auspices both government and non government inspite of coordination particularly to LGU's here in Manila. There are also established shelter like Bahay Aruga, Kaling and RAC as temporary shelter and eventually returned to families.	Closed 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 the community.
h. Nayon ng Kabataan	150	200	250	290	290	75	72	147	71	73	144	86	80	166	81	70	151				0	81	70	151	107	89	196	-54				Low admission of the Center may attribute to the functionality of the CSWDOs Residential Care Facility for street children/neglected. Incidence of trafficking of children/illegal recruitment increases.	Strengthen partnership with CSWDOs, and other NGA. Conduct of Pre-admission/admission conference immediately once documents received.
j. Haven for Women	189	215	241	268	268	14	177	191	15	192	207	18	233	251	12	214	226				0	12	214	226	19	318	337	96				The referral of the Center's Partner Agencies is contributory factor for the achievement of the target.	Regular conduct of Talakayan, Rehabilitation Team Meeting, Pre-Admission Conference, Case Conference for proper case management.
k. Marillac Hills	230	237	244	250	250	1	250	251	1	306	307	2	330	332	4	276	280				0	4	276	280	5	357	362	118				Number of clients served for the 3rd Quarter has increased due to number of referrals that cannot be declined as per directives. Most of referrals are sexually exploited and CICL that needs immediate temporary shelter and protection.	Inform referring parties of the center's bed capacity and advise them to refer clients to other center or NGO that caters to sexually exploited cases.
l. Elsie Gaches Village	618	623	627	631	631	343	271	614	344	269	613	346	271	617	342	268	610				0	342	268	610	346	272	618	-9				Less admissions received than the target.	Strengthen coordination and partnership with other institutions.
n. Sanctuary Center	227	238	249	260	260	0	221	221	0	225	225	0	235	235	0	243	243				0	0	243	243	0	243	243	-6				Admission of clients are strictly monitored and continuous. The shift from temporary shelter to psychosocial rehabilitation requires longer period of stay. Also, 72% of the total clients served are abandoned or have no recollection of their family location.	Continuous implementation of admission procedures with adherence to the DSWD policy and the Mental Health Law

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	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester				Total											
	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T		M	F	T			(13)	Major	Minor	Full target Achieved			
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o. Jose Fabella Center	400	600	800	900	900	328	110	438	328	116	444	424	172	596	454	186	640			0	454	186	640	652	299	951	151				The center was taking a hard time in the implementation of the planned activity due to non-availability of funds.	JFC to facilitate admission and discharged conferences among referring party. Conduct of interdisciplinary / rehabilitation team meeting for all cases to come up with a rehabilitation plan. To strengthen coordination to respective LGU's .				
p. HEA/GRACES	190	190	245	300	300	79	111	190	81	109	190	86	114	200	67	103	170			0	67	103	170	86	114	200	-45				No new admissions within the quarter due to ongoing construction of buildings.	Continuous provision of social welfare services to carry over cases.				
<b>Non-Residential Care Facilities</b>	<b>322</b>	<b>407</b>	<b>505</b>	<b>605</b>	<b>605</b>	<b>141</b>	<b>261</b>	<b>402</b>	<b>110</b>	<b>208</b>	<b>318</b>	<b>154</b>	<b>315</b>	<b>469</b>	<b>93</b>	<b>218</b>	<b>311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93</b>	<b>218</b>	<b>311</b>	<b>166</b>	<b>346</b>	<b>512</b>	<b>7</b>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
a. RSW	85	85	90	90	90	45	39	84	45	40	85	47	40	87	43	41	84			0	43	41	84	50	41	91	1				No Variance for the 2nd Quarter but there was 1 client terminated due to illegal possession and use of drug which is against the center policy and against the law.	Continuous implementation of the Center's activities and monitoring of the Center's disbursement.				
b. NVRC	70	140	213	283	283	93	52	145	63	52	115	103	70	173	48	41	89			0	48	41	89	112	80	192	-21				The center deferred the admission for Massage Therapy Reviewers because DOH has no directive yet if there is an scheduled licensure examination.	The center is currently intensifying the implementation of NVRC Extension Service and there are more or less 100 PWD potential trainees scheduled for initial assessment.				
e. INA Healing Center	167	182	202	232	232	3	170	173	2	116	118	4	205	209	2	136	138			0	2	136	138	4	225	229	27				The center has noted that admission for this Quarter was lower than previous Quarter. Also, the center already terminated the 91 number of recovered clients thus, making it to deduce the number of clients served of the center.	INA Healing Center needs to intensify its Linkaging and Networking with LGU's, NGOs, People's Organization, etc. to increase in number of referrals.				
<b>ALOS of clients in residential facilities</b>																																				
<b>Admission Based</b>																																				
a. RSCC																																				
e. Haven for Children																																				
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q. RSW																																				
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<b>Discharged Based</b>																																				
a. RSCC																																				
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<b>Some City Social Welfare and Development Office (CSWDO's) are not responsive in preparing assessment of parenting capability of the child's family. Support system on the part of the families were</b>																																				

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	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T		M	F	T			M	F	T	(7)	(8)	(9)	(10)	(11)	(12)	(13)													
	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)	(31)	(32)	(33)		(34)	(35)	(36)			(37)	(38)	(39)	(40)	(41)	(42)	(43)	(44)	(45)	(46)													
<b>POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE</b>																																																	
<b>ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED</b>																																																	
o. Jose Fabella Center						128.00				117.00				122.34				69.00																															
p. HEA/GRACES						1,505.00				347.91				1,853.00				1,249.00																															
q. RSW						249.00				46,620.00				40,400.00				1,226.75																															
r. NVRC						137.00 (Social and Vocational Rehabilitation) 61.00 (Auxiliary Services)				134.64 (Social and Vocational Rehabilitation) 33.00 (Auxiliary Services)				271.64 (Social and Vocational Rehabilitation) 1.75 (Auxiliary Services)				180.55 (Social and Vocational Rehabilitation) 25.00 (Auxiliary Services)																															
s. INA - Healing Center						99.00				66.00				78.50				0.00																															
<i>Percentage of facilities with standard client-staff ratio</i>																																																	
<i>Number of Facilities with Standard Client-Social Worker Ratio</i>																																																	
a. RSCC						18:1				27:1				27:1				30:1																															
e. Haven for Children						23:1				20:1				19:1				19:1																															
h. Nayon ng Kabataan						20:1				18:1				18:1				22:1																															
j. Haven for Women						35:1				28:1				28:1				28:1																															
k. Marillac Hills						20:1 (CICL) 25:1 (SE/SA)				15:1 (CICL) 25:1 (SE/SA)				15:1 (CICL) 25:1 (SE/SA)				20:1 (CICL) 30:1 (SE/SA)																															
l. Elsie Gaches Village						41:1				41:1				41:1				41:1																															
n. Sanctuary Center						45:1				45:1				45:1				45:1																															
o. Jose Fabella Center						39:1				39:1				39:1				39:1																															
p. HEA/GRACES						30:1				36:1				36:1				27:1																															
a. RSW						28:3				28:1				29:1				28:1																															
b. NVRC						36:1				29:1				43:1				48:1																															
e. INA Healing Center						27:1				39:1				39:1				36:1																															
<i>Number of Facilities with Standard Client-Houseparent Ratio</i>																																																	
a. RSCC						15:1				5:1 (3 y/o and below) 15:1 (4 y/o and older)				5:1 (3 y/o and below) 15:1 (4 y/o and older)				5:1 (3 y/o and below) 15:1 (4 y/o and older)																															
e. Haven for Children						3:1				3:1				3:1				3:1																															
h. Nayon ng Kabataan						20:1				16:1				16:1				30:1																															
j. Haven for Women						16:1				36:1				36:1				36:1																															
k. Marillac Hills						25:1 (CICL) 30:1 (SE/SA)				30:1 (CICL) 30:1 (SE/SA)				CICL (30:1) SE/SA (30:1)				CICL (30:1) SE/SA (30:1)																															
l. Elsie Gaches Village						63:1				63:1				62:1				62:1																															
n. Sanctuary Center						40:1				60:1				60:1				60:1																															
o. Jose Fabella Center						32:1				32:1				32:1				32:1																															
p. HEA/GRACES						25:1 (Ambulatory) 13:1 (Bedridden)				25:1 (Ambulatory) 13:1 (Bedridden)				25:1 (Ambulatory) 13:1 (Bedridden)				1:15 (Ambulatory) 1:10 (Bedridden)																															
a. RSW						N/A				N/A				N/A				N/A																															
b. NVRC						N/A				N/A				N/A				N/A																															
e. INA Healing Center						N/A				N/A				N/A				N/A																															
<i>Percentage of facilities compliant with the National Building Code (over 71 facilities)</i>																																																	
0						0				0				0				0																															
NCR (out of 12 facilities)						0				0				0				0																															

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Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments																		Variance	Assessment of Variance			Reasons for Variance	Steering Measures						
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester				Total										
	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T		M	F	T			(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)
<b>POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE</b>																																			
<b>ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED</b>																																			
<b>Supplementary Feeding Sub-Program</b>																																			
<b>Outcome Indicators</b>																																			
Percentage of malnourished children in CDCs and SNPs with improved nutritional status	54.46%	#DIV/0!	#DIV/0!	#DIV/0!	54.46%	#DIV/0!	#DIV/0!	66.94%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	66.94%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	66.94%	12.48%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The number of children after feeding sessions may exceed the number of children before feeding sessions since there are additional children included in the program up until 60 days of feeding sessions.	Monitoring of Children with Improved Nutritional Status will commence when 9th Cycle Feeding Implementation begun.	
Number of Malnourished Children before feeding sessions	15,431	-	-	-	15,431			15,431						15,431														15,431							
NCR	15,431	-	-	-	15,431			15,431						15,431														15,431							
Number of Malnourished Children with improved nutritional status (After feeding session)	8,403	-	-	-	8,403			10,329						10,329														10,329							
a. Severely underweight to Underweight																																			
NCR	20.00% (418/2,089)	-	-	-	20.00% (418/2,089)			304						304														304							
b. Underweight to Normal																																			
NCR	80.00% (7,985/9,981)	-	-	-	80.00% (7,985/9,981)			8,876						8,876														8,876							
d. Overweight to Normal																																			
NCR	NO TARGET (0/3,361)	-	-	-	NO TARGET (0/3,361)			1,149						1,149														1,149							
Percentage of children in CDCs and SNPs with sustained normal nutritional status (over total children served)	95.00%	#DIV/0!	#DIV/0!	#DIV/0!	95.00%	#DIV/0!	#DIV/0!	111.67%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	111.67%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	111.67%	16.67%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The number of children after feeding sessions may exceed the number of children before feeding sessions since there are additional children included in the program up until 60 days of feeding sessions.	Monitoring of Children with Sustained Nutritional Status will commence when 9th Cycle Feeding Implementation begun.	
Number of children in CDCs and SNPs with normal nutritional status (Upon weigh-in, before feeding)																																			
NCR	94,674	-	-	-	94,674			94,674						94,674														94,674							
Number of children in CDCs and SNPs with sustained normal nutritional status (After feeding)																																			
NCR	89,940	-	-	-	89,940			105,726						105,726														105,726							
<b>Output Indicators</b>																																			
Number of children in CDCs and SNPs provided with supplementary feeding	105,340	-	100,491	100,491	205,831	54,530	55,506	110,036	-	-	-	54,530	55,506	110,036	-	-	-	-	-	-	-	-	-	-	-	-	54,530	55,506	110,036	-95,795	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
8th Cycle Implementation	105,340	-	-	-	105,340	54,530	55,506	110,036	-	-	-	54,530	55,506	110,036	-	-	-	-	-	-	-	-	-	-	-	-	54,530	55,506	110,036	4,696				For 8th cycle implementation out of 16 LGUs, only 14 LGUs namely: Las Piñas, Calocan, Malabon, Mandalayong, Marikina, Muntinlupa, Navotas, Paranaque, Pasay, Pasig, Pateros, San Juan, Taguig and Valenzuela were provided with fund augmentation and implemented with supplementary feeding. Out of 105,340 target children beneficiaries, 96,930 day care children and 13,106 children under supervised neighborhood play with total of 110,036 were served for 8th cycle implementation from 14 LGUs. The actual number of beneficiaries for this cycle had increased which exceed to regional target children beneficiaries under SFP.	As per funds downloaded, a total amount of Php196,557,550.00 were transferred to the local government units. Of these transferred funds, a total of Php 184,861,805.90 or 94.04% were liquidated while 2 LGUs are on process of final liquidation.





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Field Office - NATIONAL CAPITAL REGION  
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Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments																		Variance (14)=(13)-(6)	Assessment of Variance			Reasons for Variance (13)	Steering Measures (19)								
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester				Total												
	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T		M	F	T			(7)	(8)	(9)	(10)	(11)	(12)	(13)	Major
<b>POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE</b>																																					
<b>ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED</b>																																					
Number of centenarians provided with cash gift																																					
NCR	35	35	35	36	141	3	22	25	4	31	35	7	53	5	13	18																					
<b>Protective Program for Individuals, Families and Communities in Need or in Crisis Sub-Program</b>																																					
<b>Outcome Indicator</b>																																					
Percentage of clients who rated protective services provided as satisfactory or better (AICS)																																					
NCR	The tool is yet to be developed by CO.																																				
Percentage of clients who rated protective services provided as satisfactory or better (Minors Travelling Abroad)																																					
NCR					100.00%																																
<b>Output Indicators</b>																																					
Number of beneficiaries served through AICS																																					
Type of Assistance	Numerical targets for Crisis Intervention Section while Crisis Intervention Section- Offsite Serbisyo targets are ANA.					10,128	25,587	35,715	9,169	20,393	29,562	19,297	45,980	65,277	16,442	41,940	58,382	0	0	0	16,442	41,940	58,382	35,739	87,920	123,659	69,159										
a. Medical Assistance	10,000	15,500	15,000	5,000	45,500	5,467	13,326	18,793	3,821	8,735	12,556	9,288	22,061	31,349	8,938	21,838	30,776	0	0	0	8,938	21,838	30,776	18,226	43,899	62,125	21,625										
b. Burial Assistance	800	1,200	1,000	500	3,500	834	1,986	2,820	495	1,285	1,780	1,329	3,271	4,600	1,054	2,530	3,584	0	0	0	1,054	2,530	3,584	2,383	5,801	8,184	5,184										
c. Educational Assistance	1,000	2,000	2,000	1,000	6,000	1,663	5,293	6,956	2,145	4,530	6,675	3,808	9,823	13,631	3,311	11,158	14,469	0	0	0	3,311	11,158	14,469	7,119	20,981	28,100	23,100										
d. Transportation Assistance	500	1,000	1,000	500	3,000	370	450	820	334	348	682	704	798	1,502	652	707	1,359	0	0	0	652	707	1,359	1,356	1,505	2,861	361										
e. Food Assistance	700	1,400	1,400	1,000	4,500	1,794	4,532	6,326	2,374	5,495	7,869	4,168	10,027	14,195	2,487	5,707	8,194	0	0	0	2,487	5,707	8,194	6,655	15,734	22,389	18,889										
f. Non-Food Assistance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
g. Other Cash Assistance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
h. Psychosocial	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
i. Referral	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Client Category						10,128	25,587	35,715	9,169	20,393	29,562	19,297	45,980	65,277	16,442	41,940	58,382	-	-	-	16,442	41,940	58,382	35,739	87,920	123,659											
Family Head and Other Needy Adult (FHONA)						9,235	24,156	33,391	8,475	19,165	27,640	17,710	43,321	61,031	10,868	29,712	40,580	-	-	-	10,868	29,712	40,580	28,578	73,033	101,611											
Women in Especially Difficult Circumstances (WEDC)						0	0	0	0	0	0	0	0	0	0	0	0	-	-	-	0	0	0	0	0	0											
Children in Need of Special Protection (CNSP)						0	0	0	0	0	0	0	0	0	0	0	0	-	-	-	0	0	0	0	0	0											
Youth in Need of Special Protection (YNSP)						43	68	111	69	71	140	112	139	251	457	665	1,122	-	-	-	457	665	1,122	569	804	1,373											
Senior Citizen (SC)						745	1,238	1,983	549	1,062	1,611	1,294	2,300	3,594	4,797	10,874	15,671	-	-	-	4,797	10,874	15,671	6,091	13,174	19,265											
Persons With Disability (PWD)						105	125	230	76	95	171	181	220	401	224	352	576	-	-	-	224	352	576	405	572	977											
Persons Living with HIV/AIDS (PLHIV)						0	0	0	0	0	0	0	0	0	2	1	3	-	-	-	2	1	3	2	1	3											
<b>Lingap at Gabay Para sa May Sakit (LinGaP sa MaSa)</b>																																					
Number of beneficiaries served through Lingap at Gabay Para sa May Sakit (LinGaP sa MaSa)																																					
NCR	ANA	ANA	ANA	ANA	ANA	682	1,316	1,998	431	745	1,176	1,113	2,061	3,174	166	421	587				166	421	587	1,279	2,482	3,761											

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Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments																		Variance (14)=(13)-(6)	Assessment of Variance			Reasons for Variance (13)	Steering Measures (19)			
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester				Total							
						M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T		M	F	T					
	(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13)							
<b>POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE</b>																																
<b>ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED</b>																																
<b>Unconditional Cash Transfer Program (UCT)</b>																																
Number of poor beneficiaries covered by Unconditional Cash Transfer (UCT) grants																																
Number of social pensioners who received UCT grants within the quarter	169,713	169,713	169,713	169,713	169,713	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-169,713	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1. Regional Social Pension Unit still conducts validation and encoding of UCT-Social Pension beneficiaries. On the other hand, the region is also waiting for the result of the validation and assessment to be generated via system of DSWD CO - PSB. 2. On-going process of payroll generation by DSWD CO UCT-NPMO which is the basis for LBP funding and OTC payout. 3. Delayed implementation of UCT cash card as another mode of payment structure for the implementation of UCT Program. 4. There are cases of unlocated, deceased and no show during the UCT-OTC payout.	1. DSWD-CO UCT NPMO already provided the approved amended guidelines which provide guidance and direction in the on-going implementation of the program. 2. On-going conduct of UCT-Listahanan over-the-counter cash payout for CY 2018 and CY 2019. 3. Coordination with Local Government Units (LGUs), to assist in the information dissemination and provision of necessary logistical requirements as this would help in the turn-out of claimed UCT beneficiaries.
Number of Modified Conditional Cash Transfer (MCCT) beneficiaries who received UCT grants within the quarter	3,533	3,533	3,533	3,533	3,533	-	-	-	-	-	-	-	-	-	298	2,936	3,234	-	-	-	298	2,936	3,234	298	2,936	3,234	-299					
Number of Pantawid Pamilyang Pilipino Program beneficiaries who received UCT grants within the quarter	226,341	226,341	226,341	226,341	226,341	-	-	-	-	-	-	-	-	-	20,041	191,579	211,620	-	-	-	20,041	191,579	211,620	20,041	191,579	211,620	-14,721					
Number of Listahanan households who received UCT grants within the quarter	25,491	25,491	25,491	25,491	25,491	-	-	-	-	-	-	-	-	-	949	632	1,581	-	-	-	949	632	1,581	949	632	1,581	-23,910					
<b>Assistance to Communities in Need (ACN)</b>																																
Construction/ Repair of Day Care Center and Senior Citizen Center through Assistance to Communities in Need																																
Number of subprojects completed																																
NCR	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Number of beneficiaries served through ACN																																
NCR	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Number of clients served through community-based services	80	90	90	85	345	251	86	337	39	39	78	290	125	415	496	95	591	-	-	-	496	95	591	786	220	1006	661	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
a. Women	ANA	ANA	ANA	ANA	ANA	0	75	75	0	28	28	0	103	103	0	84	84	-	-	-	0	84	84	0	187	187					CBSS target exceeded due to increased number of PLHIV that were referred by the LGUs and Social Hygiene Clinics.	CBSS to conduct advocacy campaigns in LGUs. Likewise, on going Medical Assistance is being done.
b. Children	ANA	ANA	ANA	ANA	ANA	11	5	16	9	7	16	20	12	32	64	11	75	-	-	-	64	11	75	84	23	107						
c. Youth	ANA	ANA	ANA	ANA	ANA	214	0	214	29	0	29	243	0	243	432	0	432	-	-	-	432	0	432	675	0	675						
d. PWDs	ANA	ANA	ANA	ANA	ANA	26	6	32	1	4	5	27	10	37	0	0	0	-	-	-	0	0	0	27	10	37						
Number of minors traveling abroad issued with travel clearance																																
NCR	2,500	2,500	2,500	2,500	10,000	1,824	2,088	3,912	2,607	2,988	5,595	4,431	5,076	9,507	1,522	1,464	2,986	-	-	-	1,522	1,464	2,986	5,953	6,540	12,493	2,493	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	MTA served more than the targeted applicants for the year during the 1st and 2nd Quarter (peak season).	Hiring of additional manpower to augment service to clients applying of travel clearance.  Intensify advocacy of the online application of Travel Clearance to number of clients and waiting time of clients.
<b>Comprehensive Program for Street Children, Street Families and Badaus</b>																																
Number of Street Children, Street Families and IPs served																																
Street Children/Children-At-Risk																																
Street Families																																
Children at Risk	-	135	135	270	540	-	-	-	-	-	-	-	-	-	93	117	210	-	-	-	93	117	210	93	117	210	-50	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The remaining children and families were not able to meet the requirements hence, not included in the program.	Continuous validation and Focus Group Discussions
Sama Bajau Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	7	10	-	-	-	3	7	10	3	7	10						
Families at risk	-	17	18	35	70	-	-	-	-	-	-	-	-	-	39	56	95	-	-	-	39	56	95	39	56	95	60	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Sama Bajau Families	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						

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	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester				Total																														
	(1)	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F		T	(13)	(14)=(13)-(6)			Major	Minor	Full target Achieved	(13)	(19)																					
<b>POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE</b>																																																							
<b>ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED</b>																																																							
<b>Output Indicators</b>																																																							
<b>Number of children served through Alternative Family Care Program</b>																																																							
3.1 Number of Children Placed Out for Domestic Adoption Issued with CDCCLAA																																																							
NCR	63	63	64	64	254	21	20	41	13	14	27	34	34	68	4	7	11				4	7	11	38	41	79	-111	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Limited number of staff to review documents for CDCLAA/ Non-compliance of the partner agencies to required docs.	Continuous follow up thru letters and provision of Technical Assistance to partners CCAs/CPAs/LGUs.																							
3.1 Number of Children Placed Out for Domestic Adoption Issued with PAPA/ACA																																																							
NCR	12	12	13	13	50	7	8	15	3	4	7	10	12	22	7	2	9				7	2	9	17	14	31	-6	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Limited number of Children aged 2 years old and below presented to Regional Matching Conference which preferred by approved adoptive parents to be placed under their care.	Advocacy on Alternative Parental Care Program are continuously conducted every 2nd and 4th Friday of every Month to LGUs and partner intermediaries.																							
3.2 Children Placed Out for Foster Care																																																							
NCR	11	11	8	9	39	7	3	10	5	6	11	12	9	21	3	2	5				3	2	5	15	11	26	-4	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	No Child available for foster care matching was matched to the preference of the available foster parents. Lack of staff since two [2] out of five [5] social workers were promoted to another Section/Division.	Foster Care Section to continuously implement the program and conduct advocacies on Foster Care.																							
3.3 Children Endorsed for Inter-country Adoption																																																							
NCR	12	12	13	13	50	9	14	23	4	10	14	13	24	37	9	7	16				9	7	16	22	31	53	3	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The variance was due to three [3] children elevated to inter-country adoption after two [2] presentation in Regional Matching Conference.	After two [2] presentation of other children and with special needs the case were forwarded to PMB-CO for issuance of ICA Clearance.																							
<b>Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program</b>																																																							
<b>Outcome Indicators</b>																																																							
Percentage of assisted individuals who are reintegrated to their families and communities	<i>Note: Monitoring mechanism for this indicator yet to be established.</i>																																																						
<b>Output Indicators</b>																																																							
Number of trafficked persons provided with social welfare services	105	105	105	105	420	76	382	458	57	163	220	133	545	678	72	353	425	-	-	-	28	72	100	109	407	516	96	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Increased in the number of Off-loaded and TIP at NAIA Terminal 1,2 and 3.	Continous advocacy and partnership with LGUs and NGAs.																							
<b>Trafficked Persons</b>																																																							
a. Adult						18	91	109	34	119	153	52	210	262	25	247	272																																						
b. Children						-	-	-	-	-	-	-	-	-																																									
c. Youth						-	-	-	-	-	-	-	-	-	19	34	53																																						
d. PWDs						-	-	-	-	-	-	-	-	-																																									
e. Senior Citizens						-	-	-	-	-	-	-	-	-																																									
Number of distressed and undocumented overseas Filipinos provided with social welfare services	ANA	ANA	ANA	ANA	ANA	58	291	349	23	44	67	81	335	416	28	72	100	-	-	-	28	72	100	109	407	516	-	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		CBSS to continuously conduct Inter Agency Committee Meetings.																							
MALAYSIA						1	0	1	8	14	22	9	14	23	0	0	0	-	-	-	0	0	0	9	14	23																													
JEDDAH,KSA						0	0	0	0	0	0	0	0	0	0	4	4	4	-	-	-	0	4	4	0	4	4																												
RIYADH,KSA						0	1	1	0	0	0	0	1	1	2	2	4	-	-	-	2	2	4	2	3	5																													
QATAR						10	17	27	0	0	0	10	17	27	0	0	0	-	-	-	0	0	0	10	17	27																													
HONG KONG						0	0	0	0	0	0	0	0	0	0	0	0	-	-	-	0	0	0	0	0	0																													
DUBAI,UAE						6	138	144	7	10	17	13	148	161	4	16	20	-	-	-	4	16	20	17	164	181																													

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 389 San Rafael St., corner Legarda, Sampaloc, Manila  
 3RD QUARTER ACCOMPLISHMENT REPORT  
 FY 2019

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments																		Variance	Assessment of Variance			Reasons for Variance	Steering Measures							
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester				Total											
	(1)	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)			
<b>POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE</b>																																				
<b>ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED</b>																																				
KUWAIT	18	67	85	0	4	4	18	71	89	16	27	43	-	-	-	16	27	43	34	98	132															
CHINA	1	42	43	0	0	0	1	42	43	0	0	0	-	-	-	0	0	0	1	42	43															
INDONESIA	10	0	10	1	1	2	11	1	12	0	0	0	-	-	-	0	0	0	11	1	12															
IRAQ	1	0	1	0	0	0	1	0	1	0	0	0	-	-	-	0	0	0	1	0	1															
JAPAN	11	3	14	0	0	0	11	3	14	0	0	0	-	-	-	0	0	0	11	3	14															
JORDAN	0	19	19	7	12	19	7	31	38	0	0	0	-	-	-	0	0	0	7	31	38															
SYRIA	0	4	4	0	0	0	0	4	4	0	0	0	-	-	-	0	0	0	0	4	4															
ISRAEL	0	0	0	0	2	2	0	2	2	0	0	0	-	-	-	0	0	0	0	2	2															
SAUDI ARABIA	0	0	0	0	1	1	0	1	1	0	0	0	-	-	-	0	0	0	0	1	1															
OTHER COUNTRIES	0	0	0	0	0	0	0	0	0	4	19	23	-	-	-	4	19	23	4	19	23															
OFWs FAMILY MEMBER IN PHILIPPINES	0	0	0	0	0	0	0	0	0	2	4	6	-	-	-	2	4	6	2	4	6															
<b>BREAKDOWN BY AGE CATEGORY</b>																																				
<b>a. Adults</b>	27	257	284	8	31	39	35	288	323	5	48	53	-	-	-	5	48	53	40	336	376															
MALAYSIA	0	0	0	7	11	18	7	11	18	0	0	0	-	-	-	0	0	0	7	11	18															
JEDDAH.KSA	0	0	0	0	0	0	0	0	0	4	4					0	4	4	0	4	4															
RIYADH.KSA	0	1	1	0	0	0	0	1	1	0	1	1				0	1	1	0	2	2															
QATAR	2	3	5	0	0	0	2	3	5	0	0	0				0	0	0	2	3	5															
HONG KONG	0	0	0	0	0	0	0	0	0	0	0	0				0	0	0	0	0	0															
DUBAI.UAE	0	135	135	1	8	9	1	143	144	0	9	9				0	9	9	1	152	153															
KUWAIT	5	55	60	2	2	5	57	62	2	17	19					2	17	19	7	74	81															
CHINA	1	42	43	0	0	0	1	42	43	0	0	0				0	0	0	1	42	43															
INDONESIA	10	0	10	1	1	10	1	11	0	0	0					0	0	0	10	1	11															
IRAQ	1	0	1	0	0	0	1	0	1	0	0	0				0	0	0	1	0	1															
JAPAN	8	1	9	0	0	0	8	1	9	0	0	0				0	0	0	8	1	9															
JORDAN	0	16	16	0	8	8	0	24	24	0	0	0				0	0	0	0	24	24															
SYRIA	0	4	4	0	0	0	0	4	4	0	0	0				0	0	0	0	4	4															
ISRAEL	0	0	0	0	1	1	0	1	1	0	0	0				0	0	0	0	1	1															
OTHER COUNTRIES	0	0	0	0	0	0	0	0	0	3	17	20				3	17	20	3	17	20															
OFWs FAMILY MEMBER IN PHILIPPINES	0	0	0	0	0	0	0	0	0	0	0	0				0	0	0	0	0	0															
<b>b. Children</b>	27	34	61	13	9	22	40	43	83	23	24	47	-	-	-	23	24	47	63	67	130															
MALAYSIA	0	0	0	0	0	0	0	0	0	0	0	0				0	0	0	0	0	0															
JEDDAH.KSA	0	0	0	0	0	0	0	0	0	0	0	0				0	0	0	0	0	0															
RIYADH.KSA	0	0	0	0	0	0	0	0	0	0	0	0				0	0	0	0	0	0															
QATAR	8	14	22	0	0	0	8	14	22	0	0	0				0	0	0	8	14	22															
HONG KONG	0	0	0	0	0	0	0	0	0	0	0	0				0	0	0	0	0	0															
DUBAI.UAE	6	3	9	5	2	7	11	5	16	4	7	11				4	7	11	15	12	27															
KUWAIT	13	12	25	0	2	2	13	14	27	14	10	24				14	10	24	27	24	51															
JAPAN	0	2	2	0	0	0	0	2	2	0	0	0				0	0	0	0	0	0															
JORDAN	0	3	3	7	4	11	7	7	14	0	0	0				0	0	0	7	7	14															
INDONESIA	0	0	0	1	0	1	1	0	1	0	0	0				0	0	0	1	0	1															
ISRAEL	0	0	0	0	1	1	0	1	1	0	0	0				0	0	0	0	1	1															
OTHER COUNTRIES	0	0	0	0	0	0	0	0	0	1	2	3				1	2	3	1	2	3															
OFWs FAMILY MEMBER IN PHILIPPINES	0	0	0	0	0	0	0	0	0	2	4	6				2	4	6	2	4	6															
<b>c. Youth</b>	0	0	0	2	3	5	2	3	5	0	0	0	-	-	-	0	0	0	2	3	5															
MALAYSIA	0	0	0	1	3	4	1	3	4	0	0	0				0	0	0	1	3	4															
JEDDAH.KSA	0	0	0	0	0	0	0	0	0	0	0	0				0	0	0	0	0	0															
RIYADH.KSA	0	0	0	0	0	0	0	0	0	0	0	0				0	0	0	0	0	0															
QATAR	0	0	0	0	0	0	0	0	0	0	0	0				0	0	0	0	0	0															
HONG KONG	0	0	0	0	0	0	0	0	0	0	0	0				0	0	0	0	0	0															
DUBAI.UAE	0	0	0	1	0	1	1	0	1	0	0	0				0	0	0	1	0	1															
KUWAIT	0	0	0	0	0	0	0	0	0	0	0	0				0	0																			

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT  
 Field Office - NATIONAL CAPITAL REGION  
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Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments																		Variance	Assessment of Variance			Reasons for Variance	Steering Measures					
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester				Total									
	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T		M	F	T			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)
<b>POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE</b>																																		
<b>ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED</b>																																		
OFWs FAMILY MEMBER IN PHILIPPINES						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Processing Center for Displaced person (PCDP)																																		
Number of undocumented overseas Filipinos served	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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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
						M	F	T	M	F	T	M	F	T	M	F	T									
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)			
<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 services provided as satisfactory or better																									
<b>Output Indicators</b>																										
2.1	Number of beneficiaries served through AICS:																									
	<b>Crisis Intervention Unit (CIS)</b>																									
a.	Medical Assistance	13,000	21,100	20,400	8,000	62,500	1,982	4,261	6,343	1,748	3,824	5,572	3,550	8,997	12,147	23,962										
	b. Burial Assistance	10,000	15,500	15,000	5,000	45,500	1,577	3,438	5,015	1,111	2,461	3,572	2,220	5,279	7,459	16,086	-9,414	Funds were downloaded late and beyond the scheduled disbursement. Suspension of AICS was done given the changes in the GAA.								
	c. Educational Assistance	800	1,200	1,000	500	3,500	67	213	280	21	120	141	135	330	465	886	-1,114									
	d. Transportation Assistance	1,000	2,000	2,000	1,000	6,000	34	90	124	106	148	254	575	2,041	2,616	2,994	-6									
	e. Food Assistance	500	1,000	1,000	500	3,000	185	225	410	167	174	341	324	350	674	1,425	-75									
		700	1,400	1,400	1,000	4,500	119	295	414	343	921	1,254	296	597	893	2,571	471									
	<b>Client Category</b>																									
	Family Head and Other Needy Adult (FHONA)						1,089	2,830	3,919	1,054	2,596	3,650	2,124	5,944	8,068	15,637										
	Women in Especially Difficult Circumstances (WEDC)						0	0	0	0	0	0	0	0	0	0										
	Children in Need of Special Protection (CNSP)						0	0	0	0	0	0	0	0	0	0										
	Youth in Need of Special Protection (YNSP)						43	68	111	69	71	140	219	320	539	790										
	Senior Citizen (SC)						745	1,238	1,983	549	1,062	1,611	1,098	2,163	3,261	6,855										
	Persons With Disability (PWD)						105	125	230	76	95	171	109	170	279	680										
	Persons Living with HIV-AIDS (PLHV)						0	0	0	0	0	0	0	0	0	0										
	<b>Client Category</b>																									
	Family Head and Other Needy Adult (FHONA)	ANA	ANA	ANA	ANA	ANA	8,146	21,326	29,472	7,421	16,569	23,990	12,892	33,343	46,235	99,697										
	Women in Especially Difficult Circumstances (WEDC)	ANA	ANA	ANA	ANA	ANA	3,690	9,899	13,778	2,710	6,274	8,984	6,719	16,559	23,277	45,039										
	Children in Need of Special Protection (CNSP)	ANA	ANA	ANA	ANA	ANA	757	1,773	2,540	474	1,165	1,638	919	2,200	3,119	7,288										
	Youth in Need of Special Protection (YNSP)	ANA	ANA	ANA	ANA	ANA	1,629	5,203	6,832	2,039	4,382	6,421	2,736	9,117	11,853	25,106										
	Senior Citizen (SC)	ANA	ANA	ANA	ANA	ANA	185	225	410	167	174	341	328	367	685	1,436										
	Persons With Disability (PWD)	ANA	ANA	ANA	ANA	ANA	1,675	4,237	5,912	2,031	4,574	6,605	2,191	5,110	7,301	19,818										
	Persons Living with HIV-AIDS (PLHV)	ANA	ANA	ANA	ANA	ANA	8,146	21,326	29,472	7,421	16,569	23,990	12,892	33,343	46,235	99,697										
	<b>Client Category</b>																									
	Family Head and Other Needy Adult (FHONA)						8,146	21,326	29,472	7,421	16,569	23,990	12,892	33,343	46,235	99,697										
	Women in Especially Difficult Circumstances (WEDC)						0	0	0	0	0	0	0	0	0	0										
	Children in Need of Special Protection (CNSP)						0	0	0	0	0	0	2	2	4	4										
	Youth in Need of Special Protection (YNSP)						0	0	0	0	0	0	238	345	583	583										
	Senior Citizen (SC)						0	0	0	0	0	0	3,699	6,711	12,410	12,410										
	Persons With Disability (PWD)						0	0	0	0	0	0	115	182	297	297										
	Persons Living with HIV-AIDS (PLHV)						0	0	0	0	0	0	2	1	3	3										
	<b>Number of beneficiaries served through AICS:</b>																									
	<b>Total Combined (CIS and CIS-OS)</b>						10,128	25,587	35,715	9,169	20,393	29,562	16,442	41,840	58,382	123,659										
	a. Medical Assistance						5,467	13,326	18,793	3,821	8,735	12,556	8,938	21,538	30,776	62,125										
	b. Burial Assistance						834	1,986	2,820	456	1,285	1,780	1,054	2,530	3,584	8,194										
	c. Educational Assistance						1,663	5,293	6,956	2,145	4,530	6,675	3,311	11,158	14,469	28,100										
	d. Transportation Assistance						370	450	820	334	348	682	652	707	1,359	2,861										
	e. Food Assistance						1,794	4,532	6,326	2,374	5,495	7,869	2,487	5,707	8,194	22,389										
	<b>Total Combined (Client Category)</b>						10,128	25,587	35,715	9,169	20,393	29,562	16,442	41,840	58,382	123,659										
	Family Head and Other Needy Adult (FHONA)						9,235	24,156	33,391	8,475	19,165	27,640	10,868	29,712	40,580	101,611										
	Women in Especially Difficult Circumstances (WEDC)						0	0	0	0	0	0	0	0	0	0										
	Children in Need of Special Protection (CNSP)						0	0	0	0	0	0	2	2	4	4										
	Youth in Need of Special Protection (YNSP)						43	68	111	69	71	140	457	665	1,122	1,373										
	Senior Citizen (SC)						745	1,238	1,983	549	1,062	1,611	4,797	10,874	15,671	19,285										
	Persons With Disability (PWD)						105	125	230	76	95	171	224	352	576	977										
	Persons Living with HIV-AIDS (PLHV)						0	0	0	0	0	0	2	1	3	3										

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Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION										DISBURSEMENT											
			Amount					Utilization Rate					Amount					Utilization Rate						
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
<b>POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE</b>																								
<b>ORGANIZATIONAL OUTCOME 2:</b>																								
<b>RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED</b>																								
<b>Grand Total</b>		<b>3,969,454,345.10</b>	<b>182,894,570.67</b>	<b>649,155,313.82</b>	<b>652,754,842.48</b>	<b>241,139.89</b>	<b>1,485,045,866.86</b>	<b>4.61%</b>	<b>16.35%</b>	<b>16.44%</b>	<b>0.01%</b>	<b>37.41%</b>	<b>169,236,675.92</b>	<b>261,020,007.96</b>	<b>654,707,549.51</b>	<b>0.00</b>	<b>1,084,964,233.39</b>	<b>92.53%</b>	<b>40.21%</b>	<b>100.30%</b>	<b>0.00%</b>	<b>73.06%</b>		
<b>A. RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM</b>																								
<b>Residential and Non-Residential Care Facilities</b>																								
<b>TOTAL</b>		<b>697,337,101.63</b>	<b>32,946,732.34</b>	<b>247,802,516.04</b>	<b>110,313,808.10</b>	<b>0.00</b>	<b>391,063,056.48</b>	<b>4.72%</b>	<b>35.54%</b>	<b>15.82%</b>	<b>0.00%</b>	<b>56.08%</b>	<b>43,053,752.02</b>	<b>97,045,331.23</b>	<b>107,367,594.18</b>	<b>0.00</b>	<b>247,466,677.43</b>	<b>130.68%</b>	<b>39.16%</b>	<b>97.33%</b>	<b>#DIV/0!</b>	<b>63.28%</b>		
Current Appropriation		552,528,615	24,426,118	234,485,215	83,826,223	0	342,737,556	4.42%	42.44%	15.17%	0.00%	62.03%	42,847,192	85,250,963	97,172,396	0	225,270,551	175.42%	36.36%	115.92%	#DIV/0!	65.73%		
DRF																								
	PS	123,401,000	22,368,508	33,932,289	24,193,492		80,494,289	18.13%	27.50%	19.61%	0.00%	65.23%	19,588,763	34,079,354	23,047,656		76,715,773	87.57%	100.43%	95.26%	#DIV/0!	95.31%		
	MOOE	425,806,000	2,008,441	200,446,381	58,533,360		260,988,182	0.47%	47.07%	13.75%	0.00%	61.29%	23,258,429	51,171,609	74,124,740		148,554,778	1130.36%	25.52%	124.30%	#DIV/0!	56.65%		
CMF																								
	MOOE	3,321,615	49,169	106,545	1,099,371		1,255,085	1.48%	3.21%	33.10%	0.00%	37.79%	206,560	11,794,369	10,195,198	0	22,196,127	2.42%	88.56%	38.49%	#DIV/0!	45.93%		
Continuing Appropriation		144,808,487	8,520,614	13,317,301	26,487,585	0	48,325,501	5.88%	9.20%	18.29%	0.00%	33.37%	206,560	11,794,369	10,195,198	0	22,196,127	2.42%	88.56%	38.49%	#DIV/0!	45.93%		
DRF																								
	MOOE	26,636,687	8,028,613	12,827,288	2,279,200		23,135,102	30.14%	48.16%	8.56%	0.00%	86.85%	206,560	11,794,369	10,195,198		22,196,127	2.42%	88.56%	52.21%	#DIV/0!	53.66%		
CMF																								
	MOOE	59,860,357	492,001	490,013	17,247,058		18,229,072	0.82%	0.82%	28.81%	0.00%	30.45%	0	0	0	0	0	#DIV/0!	#DIV/0!	0.00%	#DIV/0!	0.00%		
	CO	58,311,442	0	0	6,961,327		6,961,327	0.00%	0.00%	11.94%	0.00%	11.94%	0	0	0	0	0	#DIV/0!	#DIV/0!	0.00%	#DIV/0!	0.00%		
<b>B. Supplementary Feeding Sub-Program</b>																								
<b>Supplementary Feeding Program</b>																								
<b>TOTAL</b>		<b>187,077,829</b>	<b>637,665</b>	<b>1,272,632</b>	<b>135,449,811</b>	<b>0</b>	<b>137,360,107</b>	<b>0.34%</b>	<b>0.68%</b>	<b>72.40%</b>	<b>0.00%</b>	<b>73.42%</b>	<b>500,358</b>	<b>684,055</b>	<b>864,402</b>	<b>0</b>	<b>2,048,816</b>	<b>78.47%</b>	<b>53.75%</b>	<b>0.64%</b>	<b>#DIV/0!</b>	<b>1.49%</b>		
Current Appropriation		186,311,000	637,665	1,246,632	135,449,811	0	137,334,107	0.34%	0.67%	72.70%	0.00%	73.71%	500,358	659,355	864,402	0	2,024,116	78.47%	52.89%	0.64%	#DIV/0!	1.47%		
DRF																								
	MOOE	186,311,000	637,665	1,246,632	135,449,811		137,334,107	0.34%	0.67%	72.70%	0.00%	73.71%	500,358	659,355	864,402		2,024,116	78.47%	52.89%	0.64%	#DIV/0!	1.47%		
CMF																								
Continuing Appropriation		766,829	0	26,000	0	0	26,000	0.00%	3.39%	0.00%	0.00%	3.39%	0	24,700	0	0	24,700	#DIV/0!	95.00%	#DIV/0!	#DIV/0!	95.00%		
DRF																								
	MOOE	747,739	0	26,000	0	0	26,000	0.00%	3.48%	0.00%	0.00%	3.48%	0	24,700	0	0	24,700	#DIV/0!	95.00%	#DIV/0!	#DIV/0!	95.00%		
CMF																								
	MOOE	19,090	0	0	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
<b>C. Social Welfare for Senior Citizens Sub-Program</b>																								
<b>Social Pension for Indigent Senior Citizens</b>																								
<b>TOTAL</b>		<b>1,371,721,819</b>	<b>7,402,145</b>	<b>90,225,019</b>	<b>222,993,930</b>	<b>0</b>	<b>320,621,093</b>	<b>0.54%</b>	<b>6.58%</b>	<b>16.26%</b>	<b>0.00%</b>	<b>23.37%</b>	<b>3,810,920</b>	<b>7,762,878</b>	<b>279,052,381</b>	<b>0</b>	<b>290,626,179</b>	<b>51.48%</b>	<b>8.60%</b>	<b>125.14%</b>	<b>#DIV/0!</b>	<b>90.64%</b>		
Current Appropriation		1,356,439,000	7,370,185	90,040,456	222,877,119	0	320,287,760	0.54%	6.64%	16.43%	0.00%	23.61%	3,810,920	7,608,624	278,879,652	0	290,299,196	51.71%	8.45%	125.13%	#DIV/0!	90.64%		
DRF																								
	PS	1,334,000	189,218	191,817	140,788		521,822	14.18%	14.38%	10.55%	0.00%	39.12%	176,349	190,667	139,935		506,951	93.20%	99.40%	99.39%	#DIV/0!	97.15%		
	MOOE	1,355,105,000	7,180,967	89,848,639	222,736,332		319,765,938	0.53%	6.63%	16.44%	0.00%	23.60%	3,634,571	7,417,957	278,739,717		289,792,245	50.61%	8.26%	125.14%	#DIV/0!	90.63%		
CMF																								
Continuing Appropriation		15,282,819	31,960	184,563	116,811	0	333,333	0.21%	1.21%	0.76%	0.00%	2.18%	0	154,254	172,729	0	326,983	0.00%	83.58%	147.87%	#DIV/0!	98.09%		
DRF																								
	MOOE	15,282,819	31,960	184,563	116,811		333,333	0.21%	1.21%	0.76%	0.00%	2.18%	0	154,254	172,729		326,983	0.00%	83.58%	147.87%	#DIV/0!	98.09%		
CMF																								
<b>Implementation of Centenarians Act of 2016</b>																								
<b>TOTAL</b>		<b>28,262,927</b>	<b>946</b>	<b>6,200,000</b>	<b>883</b>	<b>0</b>	<b>6,201,829</b>	<b>0.00%</b>	<b>21.94%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>21.94%</b>	<b>0</b>	<b>100,168</b>	<b>3,400,000</b>	<b>0</b>	<b>3,500,168</b>	<b>0.00%</b>	<b>1.62%</b>	<b>#####</b>	<b>#DIV/0!</b>	<b>56.44%</b>		
Current Appropriation		14,762,927	946	3,500,000	883	0	3,501,829	0.01%	23.71%	0.01%	0.00%	23.72%	0	100,168	3,400,000	0	3,500,168	0.00%	2.86%	#####	#DIV/0!	99.95%		
DRF																								
	MOOE	14,762,927	946	3,500,000	883		3,501,829	0.01%	23.71%	0.01%	0.00%	23.72%	0	100,168	3,400,000		3,500,168	0.00%	2.86%	#####	#DIV/0!	99.95%		
CMF																								
Continuing Appropriation		13,500,000	0	2,700,000	0	0	2,700,000	0.00%	20.00%	0.00%	0.00%	20.00%	0	0	0	0	0	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	0.00%		
DRF																								
	MOOE	13,500,000	0	2,700,000	0		2,700,000	0.00%	20.00%	0.00%	0.00%	20.00%	0	0	0	0	0	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	0.00%		
CMF																								
<b>D. Protective Program for Individuals, Families and Communities in Need or in Crisis Sub-Program</b>																								

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Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION										DISBURSEMENT													
			Amount					Utilization Rate					Amount					Utilization Rate								
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total				
<b>POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE</b>																										
<b>ORGANIZATIONAL OUTCOME 2:</b>																										
<b>RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED</b>																										
<b>Grand Total</b>		<b>3,969,454,345.10</b>	<b>182,894,570.67</b>	<b>649,155,313.82</b>	<b>652,754,842.48</b>	<b>241,139.89</b>	<b>1,485,045,866.86</b>	<b>4.61%</b>	<b>16.35%</b>	<b>16.44%</b>	<b>0.01%</b>	<b>37.41%</b>	<b>169,236,675.92</b>	<b>261,020,007.96</b>	<b>654,707,549.51</b>	<b>0.00</b>	<b>1,084,964,233.39</b>	<b>92.53%</b>	<b>40.21%</b>	<b>100.30%</b>	<b>0.00%</b>	<b>73.06%</b>				
<b>Protective Services Program</b>																										
TOTAL		1,648,087,311	135,429,065	292,825,021	177,126,076	0	605,380,162	8.22%	17.77%	10.75%	0.00%	36.73%	121,235,266	152,510,137	260,549,402	0	534,294,804	89.52%	52.08%	147.10%	#DIV/0!	88.26%				
Current Appropriation		1,617,510,147	134,059,568	265,957,855	176,950,246	0	576,967,669	8.29%	16.44%	10.94%	0.00%	35.67%	121,172,237	134,374,576	260,384,561	0	515,931,374	90.39%	50.52%	147.15%	#DIV/0!	89.42%				
DRF																										
CMF	MOOE	828,488,000	0	0	142,247,262		142,247,262	0.00%	0.00%	17.17%	0.00%	17.17%														
													121,172,237	134,374,576	260,384,561		515,931,374	90.39%	50.52%	147.15%	#DIV/0!	89.42%				
Continuing Appropriation	MOOE	789,022,147	134,059,568	265,957,855	34,702,984	0	434,720,407	16.99%	33.71%	4.40%	0.00%	55.10%														
DRF		30,577,164	1,369,497	26,867,166	175,830	0	28,412,493	4.48%	87.87%	0.58%	0.00%	92.92%					63,029	18,135,561	164,841	0	18,363,431	4.60%	67.50%	93.75%	#DIV/0!	64.63%
CMF																										
	MOOE	30,577,164	1,369,497	26,867,166	175,830		28,412,493	4.48%	87.87%	0.58%	0.00%	92.92%	63,029	18,135,561	164,841		18,363,431	4.60%	67.50%	93.75%	#DIV/0!	64.63%				
<b>Assistance to Persons with Disability and Older Persons</b>																										
TOTAL		1,167,451	0	353,979	486,925	0	840,904	0.00%	30.32%	41.71%	0.00%	72.03%	0	336,191	90,000	0	426,191	#DIV/0!	94.97%	18.48%	#DIV/0!	50.68%				
Current Appropriation		773,700	0	0	486,925	0	486,925	0.00%	0.00%	62.93%	0.00%	62.93%	0	0	90,000	0	90,000	#DIV/0!	#DIV/0!	18.48%	#DIV/0!	18.48%				
DRF																										
CMF	MOOE	773,700	0	0	486,925		486,925	0.00%	0.00%	62.93%	0.00%	62.93%	0	0	90,000		90,000	#DIV/0!	#DIV/0!	18.48%	#DIV/0!	18.48%				
Continuing Appropriation	MOOE	393,751	0	353,979	0	0	353,979	0.00%	89.90%	0.00%	0.00%	89.90%	0	336,191	0	0	336,191	#DIV/0!	94.97%	#DIV/0!	#DIV/0!	94.97%				
DRF																										
CMF																										
	MOOE	393,751	0	353,979	0	0	353,979	0.00%	89.90%	0.00%	0.00%	89.90%	0	336,191	0		336,191	#DIV/0!	94.97%	#DIV/0!	#DIV/0!	94.97%				
<b>Unconditional Cash Transfer Program (UCT)</b>																										
TOTAL		18,153,970	5,464,704	6,897,295	1,646,276	241,140	14,249,415	30.10%	37.99%	9.07%	1.33%	78.49%	180,005	1,428,180	440,832	0	2,049,017	3.29%	20.71%	26.78%	0.00%	14.38%				
Current Appropriation		5,095,222	369,481	1,278,673	241,140	0	1,889,294	7.25%	25.10%	4.73%	0.00%	37.08%	180,005	523,358	429,307	0	1,132,671	48.72%	40.93%	178.03%	#DIV/0!	59.95%				
DRF																										
CMF	MOOE	5,095,222	369,481	1,278,673	241,140		1,889,294	7.25%	25.10%	4.73%	0.00%	37.08%	180,005	523,358	429,307		1,132,671	48.72%	40.93%	178.03%	#DIV/0!	59.95%				
Continuing Appropriation	MOOE	13,058,748	0	5,249,141	126,464	0	5,375,605	0.00%	40.20%	0.97%	0.00%	41.16%	0	904,821	11,525	0	916,346	#DIV/0!	17.24%	9.11%	#DIV/0!	17.05%				
DRF																										
CMF																										
	MOOE	13,058,748	0	5,249,141	126,464		5,375,605	0.00%	40.20%	0.97%	0.00%	41.16%	0	904,821	11,525		916,346	#DIV/0!	17.24%	9.11%	#DIV/0!	17.05%				
<b>Assistance to Individuals in Crisis Situation (AICS) - (Included in PSP)</b>																										
TOTAL		0	0	0	0	0	0						0	0	0	0	0									
Current Appropriation		0	0	0	0	0	0						0	0	0	0	0									
DRF																										
CMF																										
Continuing Appropriation		0	0	0	0	0	0						0	0	0	0	0									
DRF																										
CMF																										
<b>Assistance to Communities in Need (ACN)</b>																										
TOTAL		0	0	0	0	0	0						0	0	0	0	0									
Current Appropriation		0	0	0	0	0	0						0	0	0	0	0									
DRF																										
CMF																										
Continuing Appropriation		0	0	0	0	0	0						0	0	0	0	0									
DRF																										
CMF																										
<b>Comprehensive Program for Street Children, Street Families and Badjajs</b>																										
TOTAL		13,839,444	647,440	2,513,965	4,146,553	0	7,307,959	4.68%	18.17%	29.96%	0.00%	52.81%	201,078	529,696	2,485,726	0	3,216,500	31.06%	21.07%	59.95%	#DIV/0!	44.01%				
Current Appropriation		9,865,943	0	526,285	4,146,721	0	4,673,007	0.00%	5.33%	42.03%	0.00%	47.37%	0	421,679	2,485,726	0	2,907,405	#DIV/0!	80.12%	59.94%	#DIV/0!	62.22%				



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Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION										DISBURSEMENT											
			Amount					Utilization Rate					Amount					Utilization Rate						
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
<b>POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE</b>																								
<b>ORGANIZATIONAL OUTCOME 2:</b>																								
<b>RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED</b>																								
<b>Grand Total</b>		3,969,454,345.10	182,894,570.67	649,155,313.82	652,754,842.48	241,139.89	1,485,045,866.86	4.61%	16.35%	16.44%	0.01%	37.41%	169,236,675.92	261,020,007.96	654,707,549.51	0.00	1,084,964,233.39	92.53%	40.21%	100.30%	0.00%	73.06%		
DRF																								
CMF																								
	MOOE	9,865,943	0	526,285	4,146,721		4,673,007	0.00%	5.33%	42.03%	0.00%	47.37%	0	421,679	2,485,726		2,907,405	#DIV/0!	80.12%	59.94%	#DIV/0!	62.22%		
Continuing Appropriation		3,973,501	647,440	1,987,680	-168	0	2,634,952	16.29%	50.02%	0.00%	0.00%	66.31%	201,078	108,017	0	0	309,095	31.06%	5.43%	0.00%	#DIV/0!	11.73%		
DRF																								
CMF																								
	MOOE	3,973,501	647,440	1,987,680	-168		2,634,952	16.29%	50.02%	0.00%	0.00%	66.31%	201,078	108,017	0		309,095	31.06%	5.43%	0.00%	#DIV/0!	11.73%		
<b>Alternative Family Care Program - (Included in PSP)</b>																								
TOTAL		0	0	0	0	0	0						0	0	0	0	0							
Current Appropriation		0	0	0	0	0	0						0	0	0	0	0							
DRF																								
CMF																								
Continuing Appropriation		0	0	0	0	0	0						0	0	0	0	0							
DRF																								
CMF																								
<b>E. Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program</b>																								
<b>Recovery and Reintegration Program For Traffic Persons (RRPTP)</b>																								
TOTAL		2,902,201	365,874	688,047	418,252	0	1,472,173	12.61%	23.71%	14.41%	0.00%	50.73%	255,297	623,373	332,608	0	1,211,278	69.78%	90.60%	79.52%	#DIV/0!	82.28%		
Current Appropriation		2,713,283	365,874	688,047	418,252	0	1,472,173	13.48%	25.36%	15.41%	0.00%	54.26%	255,297	623,373	332,608	0	1,211,278	69.78%	90.60%	79.52%	#DIV/0!	82.28%		
DRF																								
	MOOE	1,490,000	365,874	688,047	160,934		1,214,855	24.56%	46.18%	10.80%	0.00%	81.53%												
CMF													255,297	623,373	332,608		1,211,278	69.78%	90.60%	79.52%	#DIV/0!	82.28%		
	MOOE	1,223,283			257,318		257,318	0.00%	0.00%	21.04%	0.00%	21.04%												
Continuing Appropriation		188,918	0	0	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																								
CMF																								
	MOOE	164,126	0	0	0		0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing Appropriation		24,792	0	0	0		0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																								
CMF																								
<b>Services to Overseas Filipinos and their Families (International Social Services Office - ISSO)</b>																								
TOTAL		904,292	0	376,840	172,328	0	549,168	0.00%	41.67%	19.06%	0.00%	60.73%	0	0	124,603	0	124,603	#DIV/0!	0.00%	72.31%	#DIV/0!	22.69%		
Current Appropriation		0	0	0	0	0	0						0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																								
CMF																								
Continuing Appropriation		904,292	0	376,840	172,328	0	549,168	0.00%	41.67%	19.06%	0.00%	60.73%	0	0	124,603	0	124,603	#DIV/0!	0.00%	72.31%	#DIV/0!	22.69%		
DRF																								
CMF																								
	MOOE	904,292	0	376,840	172,328		549,168	0.00%	41.67%	19.06%	0.00%	60.73%	0	0	124,603		124,603	#DIV/0!	0.00%	72.31%	#DIV/0!	22.69%		

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**(this can be updated)**

Organizational Outcome: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED					
Strategic Initiative: 15 C and D					
Plan		Accomplishment		Issues and Gaps in the	Steering Measures
Activity	Amount Allotted	Activity	Amount Disbursed		

*Note: PMB CO has no Strategic Initiative/s cascaded to Programs and C/RCFs that need to be monitored.*