

**DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT**  
**Field Office - NATIONAL CAPITAL REGION**  
**389 San Rafael St., corner Legarda, Sampaloc, Manila**

**1ST QUARTER ACCOMPLISHMENT REPORT**  
**FY 2020**

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments			Variance (14)=(13)-(6)	Assessment of Variance			Reasons for Variance (18)	Steering Measures (19)
	Q1	Q2	Q3	Q4	Total	Q1				Major (> +/-30%)	Minor (+/-30%)	Full target Achieved		
						M	F	T						
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(14)=(13)-(6)	(18)	(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>RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM</b>														
<b>OUTCOME INDICATORS:</b>														
<i>Percentage of clients in residential and non-residential care facilities rehabilitated</i>	7.62%	12.79%	16.48%	19.23%	19.23%	14.29%	19.23%	17.12%	9.50%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
<b>No. of Clients Rehabilitated</b>	178	372	601	865	865	144	261	405	-865					
<b>Residential Care Facilities</b>	169	350	557	789	789	141	247	388	219					
a.1 RSCC	8	18	30	45	45	41	21	62	54	675%			Positive response of clients to the interventions provided to them.	The center to conduct rehabilitation team meetings/case conferences to assess children's developmental growth - what are the concerns and issues that needs to be fully addressed for optimum development and the progress of the children.
a.5 Haven for Children	8	16	23	30	30	8	0	8	0	0%			Social Workers facilitated case conferences prior to cases termination/ discharge of phase of working relationship. The CSWDO's who are assigned to monitor the children has assurance to provide feedback based on the progress of children while under the custody of their families and communities.	Continous provision of both therapeutic and rehabilitative services through multi-disciplinary approach. The continuous provision of case management practices utilizing the Modified Social Stress Model (MSSM), counseling and group work session, outdoor activities like Angola Capoeira, leadership training etc. will be provided for an immediate reconciliation of resident's social functioning as preparation for family reintegration, independent living or transfer to other institution that will sustain and satisfy their unmet needs.

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a.8 Nayon ng Kabataan	25	50	75	103	103	12	16	28	3		12%		Strong coordination and collaboration with M/CSWDOs resulted to fast tracking the movement of cases of children who have families and with no court cases is continuously maintained.  Coordination with other Residential Care Facility for possible referral of children with special needs.	
a.10 Haven for Women	25	50	75	100	100	0	24	24	-1		-4%	Some residents currently at the Center are still awaiting from Family Capability Assessment from the LSWDO so they are not yet reintegrated to their family.		
a.11 Marillac Hills	20	40	65	90	90	0	41	41	21	105%		Clients had completed their respective Grade Levels and received their skills training with NC II Certificates that made them skillful. Favorable PCAR was also received by the Center that helped in the easy disposition and management of these cases.	Sustaining the skills training for the clients that will make them productive and viable.	
a.12 Elsie Gaches Village	8	16	24	33	33	3	2	5	-3	-38%		The accomplishment did not meet the target for this quarter because there are more custodial cases than developmental cases which indicate that most the residents needs medical intervention who has medical problem and their functioning is low.	Provide trainings and other therapeutic intervention for the development of residents functioning. There is a need to add additional staff because EGV's houseparent ratio is 64:1. The best quality care for the residents would not achieve due to increasing number of residents.	

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a.14 Sanctuary Center	7	14	21	28	28	0	88	88	81		1157%		Rehabilitated clients for Level III are manifesting high level of self-care through hygiene, grooming, medication intake, medical check-up, organized property, good eating habits, independent and appropriate toilet habits; high level of social skills that includes emotional control, distinguishing between what is morally upright, lead simple group sessions, can do public speaking, orientation of guests of SC programs and even basic book keeping/money management.	Continuous implementation of the psychosocial rehabilitation program is done for recovery, development or improvement of client's condition. Media publication. Social media repeating psychoeducation to clients to strengthen their ability to sustain a high recovery condition.
a.15 Jose Fabella Center	60	130	220	330	330	66	45	111	51	85%		For this Quarter more Improved Mental Clients has been able to recovered and improved their mental and health condition as well as their social and physical appearance. Many were able to returned to their families.	For the Improved Mental Patient and MC clients, to continuous monitoring of their mental health condition and provision of their needs.	

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a.16 HE/A/GRACES	8	16	24	30	30	11	10	21	13	163%			Most of the rehabilitated residents are still inside the center. Communication letters are sent to their respective LGUs in hopes of reintegration to family however response are scarce. Additionally, some of the residents' families chose to decline to take their custodies	Continuous communication and follow-ups with the LGUs for possible reintegration to family. Transfer to other centers are also considered as a steering measure..
<b>Non-Residential Care Facilities</b>	<b>9</b>	<b>22</b>	<b>44</b>	<b>76</b>	<b>76</b>	<b>3</b>	<b>14</b>	<b>17</b>	<b>8</b>					
b.1 RSW	3	5	7	9	9	1	2	3	0			0%		Continue admission clients to replace those clients who opted voluntary discharge case.
b.2 NVRC	4	11	25	47	47	2	2	4	0			0%		
b.5 INA Healing Center	2	6	12	20	20	0	10	10	8	400%			FO-NCR IHC was able to conduct all the planned activities for the bereaved clients last year that leads to their healing and recovery.	Center Social Workers and Psychologist conducted a "kamustahan" with the bereaved clients to assess their level of recovery and identify other needs/ intervention of the client that could contribute to clients' healing and recovery.
<b>OUTPUT INDICATORS:</b>														
Number of Clients Served	2,335	2,908	3,646	4,498	4,498	1,008	1,357	2,365	-4,498	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Residential Care Facilities	2,012	2,541	3,222	4,007	4,007	906	1,146	2,052	40					

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a. RSCC	86	107	129	150	150	54	32	86	0			0%	No further referral received by the Center for the 1st Quarter CY 2020.	The Center submitted a request for moratorium to the Regional Director for approval as. RSCC has only four (4) operational cottages as of this report which can only accommodate the current number of children at the Center - the Nursery Building was condemned, the Green House is under renovation and the children in both affected houses share occupancy at the Blue House.
e. Haven for Children	83	89	95	100	100	77	0	77	-6	-7%			<p>1. No referrals from agencies such either private or government particularly CSWDO's in Metro Manila since most of them have temporary shelter designed for street children.</p> <p>2. It also contributed the continous spread of COVID-19 wherein the Haven for Children did not hesitate to accept clients from Agencies for the best welfare of children.</p> <p>3. Some 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 also poorly observed.</p> <p>4. Another factors to be considered are the residents who are diagnosed with Person with Intellectual Disability wherein</p>	<p>1. Closed coordination of the Social Workers with City Social Welfare and Development of Metropolitan Manila that has a massive number of street children who needs an intensive case management service for the best welfare and interest of the child, family and community.</p> <p>2. For home visitation and initial assessment of the Social Worker on case.</p> <p>3 For reiteration of Parenting Capability Assessment request to their respective LGUs for an evaluation and further assessment of socio-economic conditon.</p> <p>4. Look for possible institution to those children who are diganosed Persons with Intellectual Disabilities to suffice their special needs and improve their psychosocial functioning.</p>

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h. Nayon ng Kabataan	147	215	283	350	350	86	61	147	0		0%			
j. Haven for Women	100	150	200	250	250	15	110	125	25		25%	Some residents are still awaiting from Family Capability Assessment from the LSWDO so they are not yet reintegrated to their family.		
k. Marillac Hills	271	278	286	296	296	1	270	271	0		0%	Clients served by the Center remained high because discharges were not facilitated yet in the early months of the 1st Quarter in consideration to Client's Attendance in their education and skills training. But in the middle part of March 2020, reunification of clients to their respective families were facilitated.	Referring parties are still being reminded to look for other center where they could refer rescued clients especially trafficking victims.	
l. Elsie Gaches Village	615	627	639	651	651	340	275	615	0		0%		Provide trainings and other therapeutic intervention for the development of residents functioning. There is a need to add additional staff because EGV's houseparent ratio is 64:1. The best quality care for the residents would not achieve due to increasing number of residents.	
n. Sanctuary Center	220	235	245	260	260	0	233	233	13		6%	The population of the center has increased due to the on-going reach out operations from different local government units, the referrals from the Crisis Intervention Units of DSWD, NCR and Central Office and from the referral from the National Center for Mental Health .	The continuous implementation of the psychosocial rehabilitation program particularly on training of clients to increase capacity for self care, social skills and skills training of residents are being pursued.	

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o. Jose Fabella Center	300	650	1,100	1,650	1,650	264	77	341	41		14%		For this Quarter more Improved Mental Clients has been able to recovered and improved their mental and health condition as well as their social and physical appearance. Many were able to returned to their families.	For the Improved Mental Patient and MC clients, to continuous monitoring of their mental health condition and provision of their needs.
p. HE/A/GRACES	190	190	245	300	300	69	88	157	-33	<input type="checkbox"/>	-17%	<input type="checkbox"/>	The target number for the quarter was not met due to the moratorium still in effect at GRACES. Major construction inside the center is still ongoing.	The moratorium will still be observed until the major construction is accomplished
<b>Non-Residential Care Facilities</b>	<b>323</b>	<b>367</b>	<b>424</b>	<b>491</b>	<b>491</b>	<b>102</b>	<b>211</b>	<b>313</b>	<b>-10</b>					
a. RSW	82	85	87	90	90	41	41	82	0			0%		Continue admission clients to replace those clients who voluntary discharge.
b. NVRC	127	156	186	215	215	57	59	116	-11		-9%		Admission for March is pending due to COVID 19	Intensify admission process after the COVID 19-Pandemic

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e. INA Healing Center	114	126	151	186	186	4	111	115	1		1%	1. The Center was able to receive numerous referrals done by the Center's Partner Implementers such as the Peer Support Mentors and LGUs.  2. Advocacies were conducted last year where more people in the community are made aware of the center's programs and services.	1. Strengthened partnership with LGUs and continues capacity building of Peer Support Mentors.  2. Intensified advocacy activities in the community.	
<b><i>ALOS of clients in residential facilities</i></b>										<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Admission Based														
a. RSCC								0.00						
e. Haven for Children								6,615.00						
h. Nayon ng Kabataan								718.00						
j. Haven for Women								270.00						
k. Marillac Hills								22,224.70						
l. Elsie Gaches Village								3,683.00						
n. Sanctuary Center								1,002.00						
o. Jose Fabella Center								443.00						
p. HE/A/GRACES								1,951.00						
q. RSW								1,536.00						
r. NVRC								117.72						
s. INA - Healing Center								677.77						
Discharged Based														
a. RSCC								980.00						
e. Haven for Children								360.25						
h. Nayon ng Kabataan								480.00						
j. Haven for Women								139.00						
k. Marillac Hills								510.62						
l. Elsie Gaches Village								9,065.00						
n. Sanctuary Center								907.00						
o. Jose Fabella Center								445.00						
p. HE/A/GRACES								773.00						
q. RSW								625.00						
r. NVRC								140.25						
s. INA - Healing Center								0.00						
<b><i>Percentage of facilities with standard client-staff ratio</i></b>														



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Number of Facilities with Standard Client-Social Worker Ratio										<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
a. RSCC								30:1						
e. Haven for Children								19:1						
h. Nayon ng Kabataan								20:1						
j. Haven for Women								25:1						
k. Marillac Hills								19:1 (CICL) 32:1 (SE/SA)						
l. Elsie Gaches Village								53:1						
n. Sanctuary Center								46:1						
o. Jose Fabella Center								31:1						
p. HE/A/GRACES								30:1						
a. RSW								41:1						
b. NVRC								29:1						
e. INA Healing Center								57:1						
Number of Facilities with Standard Client-Houseparent Ratio										<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
a. RSCC								5:1 (Infant) 10:1 (Toddler) 15:1 (Older children)						
e. Haven for Children								3:1						
h. Nayon ng Kabataan								25:1						
j. Haven for Women								20:1						
k. Marillac Hills								35:1 (CICL) 33:1 (SE) 24:1 (SA)						
l. Elsie Gaches Village								64:1						
n. Sanctuary Center								60:1						
o. Jose Fabella Center								36:1						
p. HE/A/GRACES								20:1 (Ambulatory) 10:1 (Bedridden)						
a. RSW								N/A						
b. NVRC								N/A						
e. INA Healing Center								N/A						
Percentage of facilities compliant with the National Building Code (over 71 facilities)								0.00%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
								0						

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NCR (out of 12 facilities)						0						<p>PO NCR GRCS has no document to prove that the Centers are compliant with the National Building Code as it covers broad technical requirements, however the following requirements were secured:</p> <p>RSCC - Water Potability, AsBuilt and Architectural Plans;  NK - Occupancy permit, Certificate of Annual inspection from the City Engineering Department of Mandaluyong;  MH - All buildings has Certificate of Occupancy which was issued by City Engineer Office of Muntinlupa in cosideration for the Renewal of the Center's Accreditation; INA HC - Building Permit, Water Portability and Fire Safety Certificate;  Sanctuary Center - Fire safety standards are met. Water potability and building safety permit is still on process; JFC - ongoing construction of three [3] buildings; GRACES - processing of documents is being conducted; NVRC - Basketball Court &amp; Periferal Wall (with as built plans); RSW - Fire [3]</p>	<ol style="list-style-type: none"> <li>1. Conduct of quarterly checking and monitoring of center's establishments for the safety and security of staff and residents.</li> <li>2. Secure documentary requirements as needed for center's accreditation.</li> <li>3. To follow up and secure As-Built Plan of the 4 newly renovated buildings ( Canteen Bldg., RSW Admin. Building., Metal Craft Building) and Multi-Purpose bldg constructed by the QC government.</li> <li>4. Install additional signages and fire safety equipments for the renewal of the Fire Safety Certificate.</li> <li>5. Submit yearly proposal for the renovation of Garments building for funding.</li> </ol>	

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<b>Supplementary Feeding Sub-Program</b>														
<b>OUTCOME INDICATORS:</b>														
Percentage of malnourished children in CDCs and SNPs with improved nutritional status	72.62%				72.62%	14.33%	11.84%	13.01%	-68.29%	-68.29%			The partial number of SUW are consolidated from the four [4] LGUs (Las Pinas, Mandaluyong, Muntinlupa and Navotas).	Constant follow up of the submission of the consolidated NS to LGUs.
Number of Malnourished Children before feeding sessions	6,874				6,874	3,209	3,665	6,874	6,874					
NCR	6,874				6,874	3209	3665	6,874	0					
Number of Malnourished Children with improved nutritional status (After feeding session)	4,992				4,992	460	434	894	-4,694					
<b>a. Severely underweight to Underweight</b>														
NCR	20.00% (169/845)				20.00% (169/845)	6	11	17	-152	-90%				
<b>b. Underweight to Normal</b>														
NCR	80.00% (4,823/6,029)				80.00% (4,823/6,029)	111	170	281	-4,542	-94%				
<b>d. Overweight to Normal</b>														
NCR	No target (0/3,296)				NO TARGET	343	253	596	0			0%		
Percentage of children in CDCs and SNPs with sustained normal nutritional status (over total children served)	NO TARGET				NO TARGET	26.54%	26.74%	26.65%	0.00%				Note: No Target for sustained normal nutritional status. As per advised, the only undernourished children are the target to improved their nutritional status.	CDC Workers and Parents sre encouraged to conuct indoor and outdoor activities to sustain the normal status of overweight children.
Number of children in CDCs and SNPs with normal nutritional status (Upon weigh-in, before feeding)													The accomplishment for the quarter is the partial number of children beneficiaries with sustained normal status (97%). Out of 14 LGUs that implemented the program, four [4] LGUs (Las Piñas, Mandaluyong, Muntinlupa and Navotas) had submitted the report on nutritional status of children beneficiaries.	Constant follow-up to of the submission of the Consolidated Nutritional Status to LGUs completed the 90 feeding days.
NCR	NO TARGET				NO TARGET	46,103	47,327	93,430	0			0%		
Number of children in CDCs and SNPs with sustained normal nutritional status (After feeding)														
NCR	NO TARGET				NO TARGET	12,238	12,657	24,895	0			0%		
<b>OUTPUT INDICATORS:</b>														

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Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments			Variance (14)=(13)-(6)	Assessment of Variance			Reasons for Variance (18)	Steering Measures (19)
	Q1	Q2	Q3	Q4	Total	Q1				Major (> +/-30%)	Minor (+/-30%)	Full target Achieved		
						M	F	T						
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(14)=(13)-(6)	(14)=(13)-(6)	(14)=(13)-(6)	(18)	(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>														
Number of children in CDCs and SNPs provided with supplementary feeding										<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
9th Cycle Implementation	100,491	-	-	-	100,491	51,300	52,300	103,600	3,109		3%		In partnership with thw 14 LGUs in NCR, the SFP had exceeded trhe target for 9th Cycle Implementation to 1,231 Child Development Centers (CDCs) and 317 Supervised Neighborhood Plays (SNPs) and expected to be completed on May 2020 (120 feeding days).	Coontinuous coordination with the respective Local Government Units (LGUs) as well as CDCs and SNPs.
10th Cycle Implementation	-	-	100,491	-	100,491	0	0	0	-100,491	-100%				The 10th Cycle Implementation will commenced on 3rd Quarter CY 2020. All required documents such as PR, Project Proposal, Term of Reference and PPMP were endorsed to the Bids and Awards Committee for bidding process.
<b>Social Welfare for Senior Citizens Sub-Program</b>														
<b>OUTCOME INDICATORS:</b>														
Percentage of beneficiaries using social pension to augment daily living subsistence and medical needs										<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Number of beneficiaries using social pension to augment daily living subsistence and medical needs														
<b>OUTPUT INDICATORS:</b>														
Number of senior citizens who received social pension within the quarter										<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		

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(1)	(2)	(3)	(4)	(5)	(6)	(7)			(14)=(13)-(6)	Major (> +/-30%)	Minor (+/-30%)	Full target Achieved	(18)	(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>														
NCR	205,784	205,784	205,784	205,784	205,784	-	-	-	-205,784	-100%			Due to late downloading funds from the DSWD Central Office, the Field Office cannot proceed in the distribution and payouts of social pension to indigent senior citizens.	<ol style="list-style-type: none"> <li>Continuous validation of additional 50,000 beneficiaries for CY 2020.</li> <li>Continuous coordination and provision of technical assistance to LGUs regarding the updated master list of SC beneficiaries as well as replacement procedure per guidelines.</li> <li>SPPMO also provides continuous provision of TA to LGUs relative to the implementation and assist them to Social Pension Program.</li> <li>Conduct of regular monthly meeting in order to facilitate proper planning and scheduling of social pension pay-out once the budget is already available.</li> </ol>
Number of centenarians provided with cash gift										<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
NCR	24	22	22	22	90	-	-	-	-24	-100%			<ol style="list-style-type: none"> <li>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.</li> <li>Died prior the awarding of cash gift.</li> </ol>	<ol style="list-style-type: none"> <li>FO-NCR SPPMO 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.</li> <li>Provision of continous Technical Assistance to LGU regarding centenarian Program and documentary requirements.</li> <li>Focal person assigned were also reminded that complete documentary requirements upon validation/ visitation were needed to fast track the process of cash gift.</li> </ol>

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(1)	(2)	(3)	(4)	(5)	(6)	(7)							(18)	(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>Protective Program for Individuals, Families and Communities in Need or in Crisis Sub-Program</b>														
<b>OUTCOME INDICATORS:</b>														
Percentage of clients who rated protective services provided as satisfactory or better (AICS)										<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
NCR	<i>The tool is yet to be developed by CO.</i>													
Percentage of clients who rated protective services provided as satisfactory or better (Minors Travelling Abroad)										<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
NCR	-	-	-	-	100%	-	-	-	-100%	-100%			FO-NCR MTAS was not able to conduct the client satisfactory survey for 1st Quarter because the Section utilized the MTA eservice/ online application due to the threat of contamination brought by COVID-19.	Note: Cut Off Timeline for Consolidation: 1st Sem - 30 June 2nd Sem - 31 December

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(1)	(2)	(3)	(4)	(5)	(6)	(7)			(14)=(13)-(6)			(18)	(19)	
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<b>ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED</b>														
<b>OUTPUT INDICATORS:</b>														
Number of beneficiaries served through AICS	Numerical targets for Crisis Intervention Section while Crisis Intervention Section - Offsite Serbisyo targets are ANA.									<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Type of Assistance	6,000	10,500	16,000	18,500	51,000	2,991	5,776	8,767	2,767	46%				
a. Medical Assistance	4,000	7,000	10,000	13,000	34,000	1,276	3,056	4,332	332	8%			Delayed issuance of Sub-Allotment Authority (SAA) and Notice of Cash Allocation (NCA) for the 1st quarter which consequently deferred process flow of provision of assistance both through cash and guarantee letters. And due to COVID-19 Pandemic starting March 17, 2020 the Central Office forwarded a Guidelines limiting a maximum of 50 clients per day.	Maximize use of GL as mode of providing assistance to clients.
b. Burial Assistance	500	500	1,000	1,000	3,000	155	294	449	-51	-10%				
c. Educational Assistance	500	1,000	2,000	2,000	5,500	198	622	820	320	64%				
d. Transportation Assistance	500	1,000	1,000	1,000	3,500	136	94	230	-270	-54%				
e. Food Assistance	500	1,000	2,000	1,500	5,000	1,181	1,696	2,877	2,377	475%				
f. Non-Food Assistance	ANA	ANA	ANA	ANA	ANA	-	-	-	-	0%				
g. Other Cash Assistance	ANA	ANA	ANA	ANA	ANA	45	14	59	-	100%				
h. Psychosocial	ANA	ANA	ANA	ANA	ANA	-	-	-	-	0%				
i. Referral	ANA	ANA	ANA	ANA	ANA	-	-	-	-	0%				
Client Category						2,991	5,776	8,767						
Family Head and Other Needy Adult (FHONA)						2,548	4,994	7,542						
Women in Especially Difficult Circumstances (WEDC)						0	23	23						
Children in Need of Special Protection (CNSP)						0	0	0						
Youth in Need of Special Protection (YNSP)						1	4	5						
Senior Citizen (SC)						329	539	868						
Persons With Disability (PWD)						113	215	328						
Persons Living with HIV-AIDS (PLHIV)						0	1	1						
<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)										<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
NCR	ANA	ANA	ANA	ANA	ANA	0	0	0	0			0%	No clients served for 1st quarter, he remaining balance Php 58,919,748.37 was intended for payment for 2018 and 2019 payable.	Looking forward to Malasakit Centers.
<b>Unconditional Cash Transfer Program (UCT)</b>														
Number of poor beneficiaries covered by Unconditional Cash Transfer (UCT) grants										<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		

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	Q1	Q2	Q3	Q4	Total	Q1				Major (> +/-30%)	Minor (+/-30%)	Full target Achieved		
						M	F	T						
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(14)=(13)-(6)			(18)	(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>														
Number of social pensioners who received UCT grants within the quarter	169,713	169,713	169,713	169,713	169,713	45,077	86,094	131,171	-38,542		-23%	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. Please be informed that the region have already submitted the BOT of UCT Social Pension, hence waiting for the generated payrolls.	1. DSWD-CO UCT NPMO already provided the approved ammended guidelines which provide guidance and direction in the on-going implementation of the program.	
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	-	-	-	-3,533		-100%	2. On-going process of payroll generation by DSWD CO UCT-NPMO which is the basis for LBP funding and OTC payout.	2. On-going conduct of UCT-Listahanan over-the-counter cash payout for CY 2018 and CY 2019.	
Number of Pantawid Pamilyang Pilipino Program beneficiaries who received UCT grants within the quarter	226,341	226,341	226,341	226,341	226,341	-	-	-	-226,341		-100%	3. Delayed implementation of UCT cash card as another mode of payment structure for the implementation of UCT Program.	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 Listahanan households who received UCT grants within the quarter	25,491	25,491	25,491	25,491	25,491	312	111	423	-25,068		-98%	4. There are cases of unlocated, deceased and no show during the UCT-OTC payout.	4. Conduct Information dissemination to UCT beneficiaries about the rescheduling of UCT Payout Activities through Text and Calls.	
												5. Schedule of Payout Activities are lifted due to the implementation of the Enhanced Community Quarantine.		



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	Q1	Q2	Q3	Q4	Total	Q1				Major (> +/-30%)	Minor (+/-30%)	Full target Achieved		
						M	F	T						
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(14)=(13)-(6)	(18)	(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>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	100	100	100	100	400	18	70	88	-12	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
a. Women	ANA	ANA	ANA	ANA	ANA	13	63	76					There were cases that was not assigned yet to the staffs due to the Enhanced Community Quarantine in NCR.	Possible inclusion in the 2nd Quarter CY 2020.
b. Children	ANA	ANA	ANA	ANA	ANA	2	6	8						
c. Youth	ANA	ANA	ANA	ANA	ANA	1	1	2						
d. PWDs	ANA	ANA	ANA	ANA	ANA	2	0	2						
Number of minors traveling abroad issued with travel clearance										<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
NCR	2,500	2,500	2,500	2,500	10,000	1,136	1,321	2,457	-43				The number of applicants who applied for travel clearance certificate were reduced due to the Enhanced Community Quarantine imposed by the President of the Philippines to mitigate the spread of COVID-19 Pandemic in the country.	Subject to elavation of travel restrictions imposed inter-country caused by COVID-19 Pandemic.
<b>Comprehensive Program for Street Children, Street Families and Badjaus</b>														
Number of Street Children, Street Families and IPs served										<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Street Children/Children-At-Risk														
Street Families														
Children at Risk	-	-	500	250	750	0	10	10	10				The program was affected by the current crisis situation, COVID-19 Pandemic hence; will	The program will proceed once
Sama Bajau Children	-	-	200	90	290	0	5	5	5					

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	Q1	Q2	Q3	Q4	Total	Q1				Major (> +/-30%)	Minor (+/-30%)	Full target Achieved		
						M	F	T						
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(14)=(13)-(6)				(18)	(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>														
Families at risk	-	-	100	30	130	0	10	10	10				commenced upon lifting of Enhanced Community Quarantine.	the ECQ is lifted.
Sama Bajau Families	-	-	30	123	153	0	5	5	5					
<b>OUTPUT INDICATORS:</b>														
<i>Number of children served through Alternative Family Care Program</i>														
3.1 Number of Children Placed Out for Domestic Adoption Issued with CDCCLAA										<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
NCR	47	47	46	46	186	21	26	47	0					Continuous follow-up through letters and agency visit by the Secretariat.
3.1 Number of Children Placed Out for Domestic Adoption Issued with PAPA/ACA										<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
NCR	0	20	15	15	50	0	0	0	0					Continuous conduct of regular matching conference twice a month after lifting of the ECQ in Mero Manila.

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(1)	(2)	(3)	(4)	(5)	(6)	(7)			(14)=(13)-(6)	Major (> +/-30%)	Minor (+/-30%)	Full target Achieved	(18)	(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>														
3.2 Children Placed Out for Foster Care										<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
NCR	12	12	13	13	50	1	0	1	-11	-92%			No Regional Foster Care Matching held for the 1st Quarter CY 2020 due to late downloading of funds and occurrence of COVID-19 pandemic.	Upon upliftment of Enhanced Community Quarantine, the FCS-NCR will conduct Foster Care Matching twice a month for three [3] months to cover the supposedly once a month matching from January to March 2020.
3.3 Children Endorsed for Inter-country Adoption										<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
NCR	4	23	27	17	71	4	0	4	0				After two [2] presentations in the local matching conference, case will be issued Regional Clearance then forwarded to PMB 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>									<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
a. Trafficked Persons														
b. Distressed Overseas Filipinos and Families														
<b>OUTPUT INDICATORS:</b>														
Number of trafficked persons provided with social welfare services	105	105	105	105	420	18	128	146	41	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
<b>Trafficked Persons</b>														
a. Adult	ANA	ANA	ANA	ANA	ANA	6	38	44	-				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. Children	ANA	ANA	ANA	ANA	ANA	0	1	1	-					

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<b>ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED</b>														
c. Youth	ANA	ANA	ANA	ANA	ANA	12	89	101	-	39%			Note: The accomplishment reflected are from CBSS, NAIA Task Force Against Trafficking and FO-NCR Centers/ Residential Care Facilities	Continous assessment and coordination with LGU Focal Persons and C/RCF for the identified clients for RRPTP
d. PWDs	ANA	ANA	ANA	ANA	ANA	0	0	0	-					
e. Senior Citizens	ANA	ANA	ANA	ANA	ANA	0	0	0	-					
Number of distressed and undocumented overseas Filipinos provided with social welfare services	ANA	ANA	ANA	ANA	ANA	26	269	295	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
MALAYSIA						6	2	8						
JEDDAH,KSA						0	0	0						
RIYADH,KSA						0	7	7						
QATAR						0	0	0						
HONG KONG						0	0	0						
DUBAI,UAE						0	28	28						
KUWAIT						3	6	9						
CHINA						0	0	0						
INDONESIA						0	0	0						
IRAQ						0	4	4						
JAPAN						2	2	4						
JORDAN						0	0	0						
SYRIA						0	2	2						
ISRAEL						0	27	27						
SAUDI ARABIA						0	0	0						
OTHER COUNTRIES						15	191	206						
OFWs FAMILY MEMBER IN PHILIPPINES						0	0	0						
<b>BREAKDOWN BY AGE CATEGORY</b>														
<b>a. Adults</b>						9	259	268						
MALAYSIA						1	2	3						
JEDDAH,KSA						0	0	0						
RIYADH,KSA						0	7	7						
QATAR						0	0	0						
HONG KONG						0	0	0						
DUBAI,UAE						0	28	28						
KUWAIT						0	5	5						
CHINA						0	0	0						

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						M	F	T						
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(14)=(13)-(6)			(18)	(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>														
INDONESIA						0	0	0						
IRAQ						0	4	4						
JAPAN						1	2	3						
JORDAN						0	0	0						
SYRIA						0	2	2						
ISRAEL						0	27	27						
OTHER COUNTRIES						7	182	189						
OFWs FAMILY MEMBER IN PHILIPPINES						0	0	0						
<b>b. Children</b>						<b>15</b>	<b>8</b>	<b>23</b>						
MALAYSIA						3	0	3						
JEDDAH,KSA						0	0	0						
RIYADH,KSA						0	0	0						
QATAR						0	0	0						
HONG KONG						0	0	0						
DUBAI,UAE						0	0	0						
KUWAIT						3	1	4						
JAPAN						1	0	1						
JORDAN						0	0	0						
INDONESIA						0	0	0						
ISRAEL						0	0	0						
OTHER COUNTRIES						8	7	15						
OFWs FAMILY MEMBER IN PHILIPPINES						0	0	0						
<b>c. Youth</b>						<b>1</b>	<b>0</b>	<b>1</b>						
MALAYSIA						1	0	1						
JEDDAH,KSA						0	0	0						
RIYADH,KSA						0	0	0						
QATAR						0	0	0						
HONG KONG						0	0	0						
DUBAI,UAE						0	0	0						
KUWAIT						0	0	0						
OTHER COUNTRIES						0	0	0						
OFWs FAMILY MEMBER IN PHILIPPINES						0	0	0						

**DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT**  
**Field Office - NATIONAL CAPITAL REGION**  
**389 San Rafael St., corner Legarda, Sampaloc, Manila**

**1ST QUARTER ACCOMPLISHMENT REPORT**  
**FY 2020**

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments			Variance (14)=(13)-(6)	Assessment of Variance			Reasons for Variance (18)	Steering Measures (19)
	Q1 (2)	Q2 (3)	Q3 (4)	Q4 (5)	Total (6)	Q1 (7)				Major (> +/-30%)	Minor (+/-30%)	Full target Achieved		
						M	F	T						
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(14)=(13)-(6)	Major (> +/-30%)	Minor (+/-30%)	Full target Achieved	(18)	(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>e. Senior Citizens</b>														
MALAYSIA						1	2	3						
JEDDAH,KSA						0	0	0						
RIYADH,KSA						0	0	0						
QATAR						0	0	0						
HONG KONG						0	0	0						
DUBAI,UAЕ						0	0	0						
KUWAIT						0	0	0						
SAUDI ARABIA						0	0	0						
JAPAN						0	0	0						
OTHER COUNTRIES						0	2	2						
OFWs FAMILY MEMBER IN PHILIPPINES						0	0	0						
Processing Center for Displaced person (PCDP)										<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Number of undocumented overseas Filipinos served	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	0	0	0	0				The indicator is not applicable to Field Office - NCR.	FO NCR has no Processing Center for Displaced Person (PCDP).

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 2020

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments				Variance	Reasons for Variance	Disbursements		Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1			Total					
	(1)	(2)	(3)	(4)	(5)	M	F	T	(11)=(12)+(13)+(14)+(15)			(12)=(11)-(6)	(13)	
<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>	<b>6,000</b>	<b>10,500</b>	<b>16,000</b>	<b>18,500</b>	<b>51,000</b>	<b>958</b>	<b>1,915</b>	<b>2,873</b>	<b>2,873</b>	<b>-3,127</b>			
	a. Medical Assistance	4,000	7,000	10,000	13,000	34,000	813	1,783	2,596	2,596	-1,404	Delayed issuance of Sub-Allotment Authority (SAA) and Notice of Cash Allocation (NCA) for the 1st quarter which consequently deferred process flow of provision of assistance both through cash and guarantee letters. And due to COVID-19 Pandemic starting March 17, 2020 the Central Office forwarded a Guidelines limiting a maximum of 50 clients per day.	PHP 58,629,383.40	PHP 58,629,383.40
	b. Burial Assistance	500	500	1,000	3,000	3,000	9	36	45	45	-455		PHP 57,312,205.00	PHP 57,312,205.00
	c. Educational Assistance	500	1,000	2,000	2,000	5,500	0	0	0	0	-500		PHP 581,000.00	PHP 581,000.00
	d. Transportation Assistance	500	1,000	1,000	1,000	3,500	133	92	225	225	-275		PHP 0.00	PHP 0.00
	e. Food Assistance	500	1,000	2,000	1,500	5,000	3	4	7	7	-493		PHP 725,984.40	PHP 725,984.40
	<b>Client Category</b>						<b>958</b>	<b>1,915</b>	<b>2,873</b>	<b>2,873</b>			PHP 10,194.00	PHP 10,194.00
	Family Head and Other Needy Adult (FHONA)						515	1,133	1,648	1,648				
	Women in Especially Difficult Circumstances (WEDC)						0	23	23	23				
	Children in Need of Special Protection (CNSP)						0	0	0	0				
	Youth in Need of Special Protection (YNSP)						1	4	5	5				
	Senior Citizen (SC)						329	539	868	868				
	Persons With Disability (PWD)						113	215	328	328				
	Persons Living with HIV-AIDS (PLHIV)						0	1	1	1				
	<b>Crisis Intervention Section - Offsite Serbisyo (CIS-OS)</b>	<b>ANA</b>	<b>ANA</b>	<b>ANA</b>	<b>ANA</b>	<b>ANA</b>	<b>2,033</b>	<b>3,861</b>	<b>5,894</b>	<b>5,894</b>		PHP 48,277,950.00	PHP 48,277,950.00	
	a. Medical Assistance						463	1,273	1,736	1,736	-	PHP 30,153,950.00	PHP 30,153,950.00	
	b. Burial Assistance						146	258	404	404	-	PHP 8,231,000.00	PHP 8,231,000.00	
	c. Educational Assistance						198	622	820	820	-	PHP 1,602,500.00	PHP 1,602,500.00	
	d. Transportation Assistance						3	2	5	5	-	PHP 23,000.00	PHP 23,000.00	
	e. Food Assistance						1,178	1,692	2,870	2,870	-	PHP 8,090,500.00	PHP 8,090,500.00	
	f. Other Cash Assistance						45	14	59	59	-	PHP 177,000.00	PHP 177,000.00	
	<b>Client Category</b>						<b>2,033</b>	<b>3,861</b>	<b>5,894</b>	<b>5,894</b>				
	Family Head and Other Needy Adult (FHONA)						2,033	3,861	5,894	5,894				
	Women in Especially Difficult Circumstances (WEDC)						0	0	0	0				
	Children in Need of Special Protection (CNSP)						0	0	0	0				
	Youth in Need of Special Protection (YNSP)						0	0	0	0				
	Senior Citizen (SC)						0	0	0	0				
	Persons With Disability (PWD)						0	0	0	0				
	Persons Living with HIV-AIDS (PLHIV)						0	0	0	0				
	Number of beneficiaries served through AICS:													
	<b>Total Combined (CIS and CIS-OS)</b>	<b>6,000</b>	<b>10,500</b>	<b>16,000</b>	<b>18,500</b>	<b>51,000</b>	<b>2,991</b>	<b>5,776</b>	<b>8,767</b>	<b>8,767</b>		PHP 106,907,333.40	PHP 106,907,333.40	
	a. Medical Assistance	4,000	7,000	10,000	13,000	34,000	1,276	3,056	4,332	4,332		PHP 87,466,155.00	PHP 87,466,155.00	
	b. Burial Assistance	500	500	1,000	3,000	3,000	155	294	449	449		PHP 8,812,000.00	PHP 8,812,000.00	
	c. Educational Assistance	500	1,000	2,000	2,000	5,500	198	622	820	820		PHP 1,602,500.00	PHP 1,602,500.00	
	d. Transportation Assistance	500	1,000	1,000	1,000	3,500	136	94	230	230		PHP 748,984.40	PHP 748,984.40	
	e. Food Assistance	500	1,000	2,000	1,500	5,000	1,181	1,696	2,877	2,877		PHP 8,100,694.00	PHP 8,100,694.00	
	f. Other Cash Assistance						45	14	59	59		PHP 177,000.00	PHP 177,000.00	
	<b>Total Combined (Client Category)</b>						<b>2,991</b>	<b>5,776</b>	<b>8,767</b>	<b>8,767</b>				
	Family Head and Other Needy Adult (FHONA)						2,548	4,994	7,542	7,542				
	Women in Especially Difficult Circumstances (WEDC)						0	23	23	23				
	Children in Need of Special Protection (CNSP)						0	0	0	0				
	Youth in Need of Special Protection (YNSP)						1	4	5	5				
	Senior Citizen (SC)						329	539	868	868				
	Persons With Disability (PWD)						113	215	328	328				
	Persons Living with HIV-AIDS (PLHIV)						0	1	1	1				

Maximize use of GL as mode of providing assistance to clients.

**DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT**  
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**1ST QUARTER ACCOMPLISHMENT REPORT**  
**FY 2020**

Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION				DISBURSEMENT			
			Amount		Utilization Rate		Amount		Utilization Rate	
			Q1	Total	Q1	Total	Q1	Total	Q1	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>3,043,635,518.69</b>	<b>375,511,261.99</b>	<b>377,069,689.99</b>	<b>12.34%</b>	<b>12.39%</b>	<b>176,697,661.88</b>	<b>176,697,661.88</b>	<b>47.06%</b>	<b>46.86%</b>
<b>A. RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM</b>										
<b>Residential and Non-Residential Care Facilities</b>										
<b>TOTAL</b>		<b>588,369,862.37</b>	<b>170,335,834.29</b>	<b>170,335,834.29</b>	<b>28.95%</b>	<b>28.95%</b>	<b>55,247,667.43</b>	<b>55,247,667.43</b>	<b>32.43%</b>	<b>32.43%</b>
Current Appropriation		485,185,164	160,582,269	160,582,269	33.10%	33.10%	51,902,805	51,902,805	32.32%	32.32%
DRF										
	PS	133,700,000	37,562,919	37,562,919	28.09%	28.09%	33,621,619	33,621,619	89.51%	89.51%
	MOOE	349,144,000	122,103,960	122,103,960	34.97%	34.97%	18,281,187	18,281,187	14.97%	14.97%
CMF										
	MOOE	2,341,164	915,390	915,390	39.10%	39.10%	0	0	0.00%	0.00%
Continuing Appropriation		103,184,698	9,753,565	9,753,565	9.45%	9.45%	3,344,862	3,344,862	34.29%	34.29%
DRF										
	PS	1,727,302	0	0	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!
	MOOE	99,976,639	9,753,565	9,753,565	9.76%	9.76%	3,344,862	3,344,862	34.29%	34.29%
CMF										
	MOOE	1,480,757	0	0	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!
<b>B. Supplementary Feeding Sub-Program</b>										
<b>Supplementary Feeding Program</b>										
<b>TOTAL</b>		<b>283,808,071</b>	<b>33,629,059</b>	<b>33,629,059</b>	<b>11.85%</b>	<b>11.85%</b>	<b>528,547</b>	<b>528,547</b>	<b>1.57%</b>	<b>1.57%</b>
Current Appropriation		235,571,000	1,221,149	1,221,149	0.52%	0.52%	504,547	504,547	41.32%	41.32%
DRF										
	MOOE	235,571,000	1,221,149	1,221,149	0.52%	0.52%	504,547	504,547	41.32%	41.32%
CMF				0						
Continuing Appropriation		48,237,071	32,407,910	32,407,910	67.18%	67.18%	24,000	24,000	0.07%	0.07%
DRF										
	MOOE	48,237,071	32,407,910	32,407,910	67.18%	67.18%	24,000	24,000	0.07%	0.07%
CMF										



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**FY 2020**

Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION				DISBURSEMENT			
			Amount		Utilization Rate		Amount		Utilization Rate	
			Q1	Total	Q1	Total	Q1	Total	Q1	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>3,043,635,518.69</b>	<b>375,511,261.99</b>	<b>377,069,689.99</b>	<b>12.34%</b>	<b>12.39%</b>	<b>176,697,661.88</b>	<b>176,697,661.88</b>	<b>47.06%</b>	<b>46.86%</b>
<b>C. Social Welfare for Senior Citizens Sub-Program</b>										
<b>Social Pension for Indigent Senior Citizens</b>										
<b>TOTAL</b>		<b>1,586,272,798</b>	<b>9,623,602</b>	<b>9,623,602</b>	<b>0.61%</b>	<b>0.61%</b>	<b>3,946,181</b>	<b>3,946,181</b>	<b>41.01%</b>	<b>41.01%</b>
Current Appropriation		1,273,410,000	9,033,641	9,033,641	0.71%	0.71%	3,537,747	3,537,747	39.16%	39.16%
DRF										
	PS	1,334,000	115,092	115,092	8.63%	8.63%	99,436	99,436	86.40%	86.40%
	MOOE	1,272,076,000	8,918,549	8,918,549	0.70%	0.70%	3,438,311	3,438,311	38.55%	38.55%
CMF										
Continuing Appropriation		312,862,798	589,961	589,961	0.19%	0.19%	408,435	408,435	69.23%	69.23%
DRF										
	PS	482,406	123,927	123,927	0.04%	0.04%	110,793	110,793	89.40%	89.40%
	MOOE	312,380,391	466,034	466,034	0.15%	0.15%	297,642	297,642	63.87%	63.87%
CMF										
<b>Implementation of Centenarians Act of 2016</b>										
<b>TOTAL</b>		<b>11,261,880</b>	<b>386,186</b>	<b>386,186</b>	<b>3.43%</b>	<b>3.43%</b>	<b>43,532</b>	<b>43,532</b>	<b>11.27%</b>	<b>11.27%</b>
Current Appropriation		9,806,000	383,186	383,186	3.91%	3.91%	40,532	40,532	10.58%	10.58%
DRF										
CMF										
	MOOE	9,806,000	383,186	383,186	3.91%	3.91%	40,532	40,532	10.58%	10.58%
Continuing Appropriation		1,455,880	3,000	3,000	0.21%	0.21%	3,000	3,000	100.00%	100.00%
DRF										
CMF										
	MOOE	1,455,880	3,000	3,000	0.21%	0.21%	3,000	3,000	100.00%	100.00%

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**FY 2020**

Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION				DISBURSEMENT			
			Amount		Utilization Rate		Amount		Utilization Rate	
			Q1	Total	Q1	Total	Q1	Total	Q1	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>3,043,635,518.69</b>	<b>375,511,261.99</b>	<b>377,069,689.99</b>	<b>12.34%</b>	<b>12.39%</b>	<b>176,697,661.88</b>	<b>176,697,661.88</b>	<b>47.06%</b>	<b>46.86%</b>
<b>D. Protective Program for Individuals, Families and Communities in Need or in Crisis Sub-Program</b>										
<b>Protective Services Program</b>										
<b>TOTAL</b>		<b>552,632,754</b>	<b>156,617,270</b>	<b>156,617,270</b>	<b>28.34%</b>	<b>28.34%</b>	<b>116,019,424</b>	<b>116,019,424</b>	<b>74.08%</b>	<b>74.08%</b>
Current Appropriation		497,019,414	135,714,584	135,714,584	27.31%	27.31%	115,977,234	115,977,234	85.46%	85.46%
DRF										
CMF										
	MOOE	497,019,414	135,714,584	135,714,584	27.31%	27.31%	115,977,234	115,977,234	85.46%	85.46%
Continuing Appropriation		55,613,340	20,902,686	20,902,686	37.59%	37.59%	42,191	42,191	0.20%	0.20%
DRF										
	MOOE	5,030,820	150,000	150,000	0.30%	0.30%	0	0	0.00%	0.00%
CMF										
	MOOE	50,582,521	20,752,686	20,752,686	41.03%	41.03%	42,191	42,191	0.20%	0.20%
<b>Assistance to Persons with Disability and Older Persons</b>										
<b>TOTAL</b>		<b>1,315,213</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>
Current Appropriation		1,240,550	0	0	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!
DRF										
CMF										
	MOOE	1,240,550	0	0	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!
Continuing Appropriation		74,663	0	0	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!
DRF										
CMF										
	MOOE	74,663	0	0	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!

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**FY 2020**

Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION				DISBURSEMENT			
			Amount		Utilization Rate		Amount		Utilization Rate	
			Q1	Total	Q1	Total	Q1	Total	Q1	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>3,043,635,518.69</b>	<b>375,511,261.99</b>	<b>377,069,689.99</b>	<b>12.34%</b>	<b>12.39%</b>	<b>176,697,661.88</b>	<b>176,697,661.88</b>	<b>47.06%</b>	<b>46.86%</b>
<b>Unconditional Cash Transfer Program (UCT)</b>										
TOTAL		4,569,637	3,131,856	4,690,284	68.54%	102.64%	110,790	110,790	3.54%	2.36%
Current Appropriation		1,558,428	1,558,428	1,558,428	100.00%	100.00%	95,790	95,790	6.15%	6.15%
DRF										
CMF										
	MOOE	1,558,428	1,558,428	1,558,428	100.00%	100.00%	95,790	95,790	6.15%	6.15%
Continuing Appropriation		3,011,209	15,000	15,000	0.50%	0.50%	15,000	15,000	100.00%	100.00%
DRF										
CMF										
	MOOE	2,802,838	15,000	15,000	7.20%	7.20%	15,000	15,000	100.00%	100.00%
	CO	208,371	0	0	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!
<b>Assistance to Individuals in Crisis Situation (AICS) - (Included in PSP)</b>										
TOTAL		0	0	0			0	0		
Current Appropriation		0	0	0			0	0		
DRF										
CMF										
Continuing Appropriation		0	0	0			0	0		
DRF										
CMF										
<b>Assistance to Communities in Need (ACN)</b>										
TOTAL		0	0	0			0	0		
Current Appropriation		0	0	0			0	0		
DRF										
CMF										
Continuing Appropriation		0	0	0			0	0		
DRF										
CMF										

**DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT**  
**Field Office - NATIONAL CAPITAL REGION**  
**389 San Rafael St., corner Legarda, Sampaloc, Manila**

**1ST QUARTER ACCOMPLISHMENT REPORT**  
**FY 2020**

Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION				DISBURSEMENT			
			Amount		Utilization Rate		Amount		Utilization Rate	
			Q1	Total	Q1	Total	Q1	Total	Q1	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>3,043,635,518.69</b>	<b>375,511,261.99</b>	<b>377,069,689.99</b>	<b>12.34%</b>	<b>12.39%</b>	<b>176,697,661.88</b>	<b>176,697,661.88</b>	<b>47.06%</b>	<b>46.86%</b>
<b>Comprehensive Program for Street Children, Street Families and Badjaus</b>										
<b>TOTAL</b>		<b>10,979,539</b>	<b>1,289,812</b>	<b>1,289,812</b>	<b>11.75%</b>	<b>11.75%</b>	<b>513,960</b>	<b>513,960</b>	<b>39.85%</b>	<b>39.85%</b>
<b>Current Appropriation</b>		<b>10,437,005</b>	<b>1,270,812</b>	<b>1,270,812</b>	<b>12.18%</b>	<b>12.18%</b>	<b>494,960</b>	<b>494,960</b>	<b>38.95%</b>	<b>38.95%</b>
DRF										
CMF										
	MOOE	10,437,005	1,270,812	1,270,812	12.18%	12.18%	494,960	494,960	38.95%	38.95%
<b>Continuing Appropriation</b>		<b>542,534</b>	<b>19,000</b>	<b>19,000</b>	<b>3.50%</b>	<b>3.50%</b>	<b>19,000</b>	<b>19,000</b>	<b>100.00%</b>	<b>100.00%</b>
DRF										
CMF										
	MOOE	542,534	19,000	19,000	3.50%	3.50%	19,000	19,000	100.00%	100.00%
<b>Alternative Family Care Program - (Included in PSP)</b>										
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		
<b>Current Appropriation</b>		<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		
DRF										
CMF										
<b>Continuing Appropriation</b>		<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		
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>										
<b>TOTAL</b>		<b>4,209,854</b>	<b>314,457</b>	<b>314,457</b>	<b>7.47%</b>	<b>7.47%</b>	<b>154,634</b>	<b>154,634</b>	<b>49.18%</b>	<b>49.18%</b>
<b>Current Appropriation</b>		<b>3,637,496</b>	<b>314,457</b>	<b>314,457</b>	<b>8.64%</b>	<b>8.64%</b>	<b>154,634</b>	<b>154,634</b>	<b>49.18%</b>	<b>49.18%</b>
DRF										
	MOOE	1,487,000	314,457	314,457	21.15%	21.15%	154,634	154,634	49.18%	49.18%
CMF										
	MOOE	2,150,496	0	0	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!

**DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT**  
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**1ST QUARTER ACCOMPLISHMENT REPORT**  
**FY 2020**

Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION				DISBURSEMENT			
			Amount		Utilization Rate		Amount		Utilization Rate	
			Q1	Total	Q1	Total	Q1	Total	Q1	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>3,043,635,518.69</b>	<b>375,511,261.99</b>	<b>377,069,689.99</b>	<b>12.34%</b>	<b>12.39%</b>	<b>176,697,661.88</b>	<b>176,697,661.88</b>	<b>47.06%</b>	<b>46.86%</b>
Continuing Appropriation		572,358	0	0	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!
DRF										
	MOOE	158,039	0	0	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!
CMF										
	MOOE	414,319	0	0	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!
<b>Services to Overseas Filipinos and their Families (International Social Services Office - ISSO)</b>										
TOTAL		215,912	183,186	183,186	84.84%	84.84%	132,925	132,925	72.56%	72.56%
Current Appropriation		215,912	183,186	183,186	84.84%	84.84%	132,925	132,925	72.56%	72.56%
DRF										
CMF										
	MOOE	215,912	183,186		84.84%	0.00%	132,925		72.56%	#DIV/0!
Continuing Appropriation		0	0	0	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!
DRF										
CMF										

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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 Implementation	Steering Measures	
Activity	Amount Allotted	Activity	Amount Disbursed			
<b>Improving Transparency and Efficiency through Quality Management Program</b>						
<b>GRACES</b>						
Preparation of a structural repairs and construction plan for DSWD-maintained Centers and Residential Care Facilities	PHP 50,000.00	Siphoning, Declogging, Electrical Repairs, Minor Repairs and Maintenance of Facilities.	PHP 0.00	No repairs needed for 1st Quarter CY 2020.	Ongoing major construction in the center, although budget for improvements/ maintenance of facility is included in the WFP of succeeding years. This is in coordination with ORCC.	
	<b>Haven for Women</b>					
	PHP 7,743,294.26	Construction of Dietary Kitchen	Php 4,684,081.96	Stop construction due to enhanced community quarantine	Availability of GAA funds	
	Php 4,793,435.00	Construction of Perimeter wall	Php 2,207,017.31			
	<b>Jose Fabella Center</b>					
	Php 24,124,407.47	Cottage for IMP Patients	PHP 8,617,238.35	On going construction		
	Php 5,528,156.25	Major Repair of Admin Building	PHP 4,927,245.67			
	Php 5,120,883.6	Major Repair of Dietary Kitchen	PHP 3,331,134.80			
	Php 351,656.32	Rehabilitation of Laundry Area	PHP 809,898.98			
	Php 477,085	Rehabilitation of Steel Main gate				
Php 424,349.9	Replacement of Gutters, Damaged Tiles and Repainting of Clinic Building					

Preparation of a structural repairs and construction plan for DSWD-maintained Centers and Residential Care Facilities	<b>Sanctuary Center</b>				
	PHP 16,362,331.81	Construction of two storey dormitory	PHP 7,392,501.51	Due to the delay in "payment", supplies, materials and workers were limited. This caused the request for extension of the deadline of completion. Also, with the declaration of the National Health Emergency, ECQ, no work was pursued from March 16, 2020 until April 14, 2020.	None
	PHP 8,896,507.00	Construction of infirmary	PHP 6,426,836.66		
	PHP 1,574,308.00	Repair of SC facilities	PHP 0.00		
Preparation and submission of plan for recruitment, hiring, and capacity-building of additional staff complement for DSWD-maintained Centers and Residential Care Facilities	<b>GRACES</b>				
	c/o FMD	Submitted to Field Office with approval of Regional Director	N/A	Waiting for status updates from Field Office-HRMDD.  Most of the staff hired on contractual position are already reporting/on board; while some are still for completion of requirements	Proposed additional number of staff are included in the WFP 2020 and WFP 2021.
	<b>Jose Fabella Center</b>				
	PHP 4,262,270.40	(Cost of Service Salary) Other Professional Services (January to September 2020)	PHP 4,172,028.63	on going	97.88% utilized
	PHP 8,161,485.97	(Salary of JO workers) Labor and Wages (January to Septemer 2020)	PHP 3,106,418.27	on going	Funds was allotted for GAA position as there was no clear advice from Region for the salary of GAA,also the hiring of the staff was not push through.
	PHP 777,000.00	JFC Staff Team Building Activity	PHP 645,100.00	done	83.02% consumed,the amount incurred was based on the responsive and lowest biider
	PHP 226,500.00	Training Workshop on Rehabilitaion Indicator cum Social Functioning Indicator	PHP 179,460.00	done	79.23% consumed,the amount incurred was based on the responsive and lowest biider
	PHP 777,000.00	Training on Capability Building on the Management of Street Dwellers / Families and Ips	PHP 574,236.00	done	73.90% consumed,,the amount incurred was based on the responsive and lowest biider

	<b>Sanctuary Center</b>				
Implementation of plan for structural repairs and construction for DSWD-maintained Centers and Residential Care Facilities.		- Repair of SC facilities	gate-70% since rectification was always done;sanitary wasteline-83.44%; drainage cover-28.62%; service area 97.23%;canopy extension 97.25%	Structural repairs did not meet standards. Issues with contractor have been discussed several times but does not comply with the demands of the report. Except for the service areas and canopy extension, other repair projects are not appropriate.	All were given a go signal repair and construction are on going with regular supervision from the PMT for the ORCC but there is a big problem with the TEJADA contractor. Projects are inefficient, and sub standard.
	<b>Sanctuary Center</b>				
Hiring of regular plantilla positions of staff		- Hiring of regular plantilla positions of staff	Still awaits confirmation and approval	Plantilla Positions are prepared by the Central office for the approval of the DBM. It is beyond capacity of the CRCF.	Submitted Proposed plantilla position for Sanctuary Center. Only 11 Contractual position were already delgated and underwent appropriate recruitment process
	<b>Sanctuary Center</b>				
Provision of technical assistance to continously maintain and/or raise standards of DSWD-maintained Centers and Residential Care Facilities		- NIC visit March 5, 2020	None	Staff compliment, building facility and adjustment to new policies are seen as areas for improvement	Adjustments were made from the previous recommendations. Minor setails needs to be settled. SC awaits the finding in wirting. Site Development plan of Sanctuary Center was retrieved from the GASD
<b>Community Based Services</b>					
Consultation meeting with NGOs with advocacies & handling PLHIVs	PHP 144,000.00	Consultation meeting with NGOs with advocacies & handling PLHIVs	PHP 0.00	WFP is for approval since the there were revision on due to the delayed downloading of fund. Still at the Budget Section.	Follow up the WFP with the approving office as well as the project proposal prepared.
Orientation of EO 70 & AO 14 s. 2019	PHP 66,000.00	Orientation of EO 70 & AO 14 s. 2019	PHP 0.00		
Consultation with LGUs in handling custody cases & support	PHP 66,000.00	Consultation with LGUs in handling custody cases & support	PHP 0.00		
Consultation with LGUs and NGOs in the management of PLHIVs cases	PHP 144,000.00	Consultation with LGUs and NGOs in the management of PLHIVs cases	PHP 0.00		
Capacity Building cum teambuilding to CBSS staffs	PHP 121,050.00	Capacity Building cum teambuilding to CBSS staffs	PHP 0.00		