

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

2ND QUARTER ACCOMPLISHMENT REPORT
FY 2020

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			Total								
						M	F	T	M	F	T	M	F	T	M	F	T						
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(13) = (7) + (8) + (10) + (11)			(14)=(13)-(6)	Major (> +/-30%)	Minor (+/-30%)	Full target Achieved	(18)	(19)
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 INDICATORS:																							
Percentage of clients in residential and non-residential care facilities rehabilitated	7.62%	12.65%	16.18%	18.67%	18.67%	14.27%	19.25%	17.12%	26.41%	37.11%	32.57%	22.63%	31.62%	27.81%	22.63%	31.62%	27.81%	9.50%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
No. of Clients Rehabilitated	178	368	590	840	840	144	261	405	229	436	665	229	436	665	229	436	665	-175					
Residential Care Facilities	169	350	557	789	789	141	247	388	217	388	605	217	388	605	217	388	605	255					
a.1 RSCC	8	18	30	45	45	41	21	62	69	30	99	69	30	99	69	30	99	81	450%			Although the center exceeded the target number of rehabilitated cases for the first semester, it is observed that there is a decrease in the number of rehabilitated cases for the 2nd Quarter due to the delays in other areas of development.	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	8	0	8	8	0	8	8	0	8	-8	-50%			Haven for Children has eight rehabilitated clients: 4 of them were reintegrated to their families and the other 4 were transferred to other institution (Las Pinas and Santa Rosa Laguna). 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.	Continuous 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.
a.8 Nayon ng Kabataan	25	50	75	103	103	12	16	28	13	16	29	13	16	29	13	16	29	-21	-42%			Low accomplishment for this semester is attributed to National Health Emergency situation (EQG from April-May). Facilitation of discharge was deferred. With this, target for rehabilitated cases will be decreased and will reflect to CPC mid check point	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.

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a.10 Haven for Women	25	50	75	100	100	0	24	24	0	37	37	0	37	37	0	37	37	-13	-26%		The residents were not reintegrated from April to May due to Enhanced Community Quarantine.	Coordination with the LSWDO for the conduct of video case conference to facilitate reintegration of clients to their families.	
a.11 Marillac Hills	20	40	65	90	90	0	41	41	0	138	138	0	138	138	0	138	138	98	245%		Clients were continuously given skills training and provided with therapeutic activities to improve level of social functioning	Sustaining the skills training for the clients that will make them productive and viable. Rehab. Team Members are working hand in hand for the improvement of clients.	
a.12 Elsie Gaches Village	8	16	24	33	33	3	2	5	7	7	14	7	7	14	7	7	14	-2	-13%		The accomplishment exceeded the target for this quarter because of the continuous provision of different therapeutic interventions for the development of residents functioning despite the enhanced quarantine.	To maintain and continuously provide the best quality care for EGV residents, there is a need to hire additional staff like Social Workers, Houseparents, activity therapist and other professionals that contribute to enhancement of residents functioning.	

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a.14 Sanctuary Center	7	14	21	28	28	0	88	88	0	89	89	0	89	89	0	89	89	75	536%		Patients with mental health condition have 50% chance of "relapse" from previous social functioning especially if they will deal with stressful even situations. There was a target to increase the new number of cases rehabilitated but due to the National Health Emergency, programs and services for rehabilitation were limited since we had to adjust to social distancing. New Admission was also put to a halt. However, No relapse or any sort of medical, physical and psychiatric deviation or decrease in social functioning, as the basic management for rehabilitation of persons with mental health condition was still applied. The new case rehabilitated, was a re-admission after the place of work closed due to ECQ. They were a cooperative canteen. With no place to go, the client was temporarily returned to Sanctuary Center.	Sanctuary Center has continuously provided social activities despite limited physical and social interactions due to the National Health Emergency. Total Rehabilitation was not achieved due to missing component of Vocational Training and community re-integration.	
a.15 Jose Fabella Center	60	130	220	330	330	66	45	111	98	51	149	98	51	149	98	51	149	19	15%		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.	
a.16 HE/A/GRACES	8	16	24	30	30	11	10	21	22	20	42	22	20	42	22	20	42	26	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	For the IMP and MC clients to continuous monitoring of their mental health condition and provision of their needs.	
Non-Residential Care Facilities	9	18	33	51	51	3	14	17	12	48	60	12	48	60	12	48	60	42					
b.1 RSW	3	5	7	9	9	1	2	3	1	2	3	1	2	3	1	2	3	-2	-40%		Rehabilitated / discharged for the 2nd quarter was affected due to situation of COVID-19 (Community Quarantine)	Implementation of New Normal Operation	

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b.2 NVRC	4	7	14	22	22	2	2	4	11	26	37	11	26	37	11	26	37	30	429%		Exceeded the target due to no admission of clients in the second quarter brought about by ECQ COVID 19 which affected the rate of rehabilitated clients.		
b.5 INA Healing Center	2	6	12	20	20	0	10	10	0	20	20	0	20	20	0	20	20	14	233%		The Center exceeded its target for the reporting period due to Center Social Workers and Psychologist conducted an Online or Tele- Kamustahan with the bereaved clients amidst the Pandemic Situation of the country specifically in Metro Manila, to assess their level of recovery and identify other needs/ intervention of the client that could contribute to their healing and recovery.	Sustain the practice.	
OUTPUT INDICATORS:																							
Number of Clients Served	2,335	2,908	3,646	4,498	4,498	1,009	1,356	2,365	867	1,175	2,042	1,012	1,379	2,391	1,012	1,379	2,391	-2,107	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
Residential Care Facilities	2,012	2,541	3,222	4,007	4,007	907	1,145	2,052	789	989	1,778	910	1,163	2,073	910	1,163	2,073	-468					
a. RSCC	86	107	129	150	150	55	31	86	52	28	80	55	31	86	55	31	86	-21	-20%		No further referral received by the Center for the 1st Seemster 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.	

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e. Haven for Children	83	89	95	100	100	77	0	77	69	0	69	77	0	77	77	0	77	-12	-13%		1. No referrals from agencies such either private or government particularly CSWDO's in Metro Manila since most of them have temporry shelter designed for street children. 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. 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. 4. Another factors to be considered are the residents who are diagnosed with Person with Intellectual Disability	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. 2. For home visitation and initial assessment of the Social Worker on case. 3 For reiteration of Parenting Capability Assessment request to their respective LGUs for an evaluation and further assessment of socio-economic conditon. 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	
h. Nayon ng Kabataan	147	215	283	350	350	86	61	147	71	43	114	87	61	148	87	61	148	-67	-31%				
j. Haven for Women	100	150	200	250	250	15	110	125	13	91	104	15	116	131	15	116	131	-19	-13%		There is a low number of served cases because the admission is temporarily suspended from April to June 2020 due to prevention of spread of Covid19	Ensure safety measure in admission such as requiring for swab test and 14 day quarantine of newly admitted clients.	
k. Marillac Hills	271	278	286	296	296	1	270	271	0	212	212	1	279	280	1	279	280	2	1%		Minor clients from Haven for Women were transferred and admitted at MH during the community quarantine.	Provision of services were continuously given to the clients. Coordination with LGU's were made for the miovement of cases especially those who are already recommended for discharge.	
l. Elsie Gaches Village	615	627	639	651	651	340	275	615	339	275	614	340	275	615	340	275	615	-12	-2%		The target was not met this quarter because of the pandemic that happened which implemented the enhanced community quarantine. The health of the residents are being protected thus admission of new cases was not allowed.	Provided health management to all staff and residents of Elsie Gaches Village. Safety protocols were being followed.	

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n. Sanctuary Center	220	235	245	260	260	0	233	233	0	226	226	0	234	234	0	234	234	-1		-0.43%		Only one [1] client admitted due to ECQ from March 17 to Jun 15. No admission policy for all CRCF of DSWD NCR	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.
o. Jose Fabella Center	300	650	1,100	1,650	1,650	264	77	341	179	28	207	266	77	343	266	77	343	-307		-47%		Admission and referral from different LGUs was temporarily stop due to the Pandemic COVID 19, hence target for admission of new clients were not reached	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	66	86	152	69	90	159	69	90	159	-31		-16%		Due to the ongoing major construction in the center, limited number of clients can be accommodated and only based on the available slot. Hence, admission of client is still on moratorium.	The moratorium will still be observed until the major construction is accomplished and ready for turn-over.
Non-Residential Care Facilities	323	367	424	491	491	102	211	313	78	186	264	102	216	318	102	216	318	-49	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
a. RSW	82	85	87	90	90	41	41	82	40	39	79	41	41	82	41	41	82	-3		-4%		All operation of the center was affected by COVID 19 due to limited livelihood opportunity, work training activity cause by Community Quarantine.	Implementation of New Normal Operation
b. NVRC	127	156	186	215	215	57	59	116	34	31	65	57	59	116	57	59	116	-40		-26%		No new admission for 2nd quarter due to COVID 19 ECQ.	There are 50 Blind due for admission in July 2020 Requested reduction of 69 clients target for the second semester Start of admission will be in July with on-line and wall-in registration

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e. INA Healing Center	114	126	151	186	186	4	111	115	4	116	120	4	116	120	4	116	120	-6		-5%	The Center did not meet the target number of clients served this quarter due to the implementation of Enhanced Community Quarantine where only 5 new bereaved clients admitted this quarter. Meanwhile, with regards to number of bereaved clients discharged, the center exceeded the target for this quarter. The center able to conduct an Online or Tele-Kamustahan with the bereaved clients to assess their level of grief recovery.	Continue admitting new bereaved clients while observing and practicing social distancing and continue reaching out to communities through online or phone communication.
ALOS of clients in residential facilities																						
Admission Based																						
a. RSCC																						
e. Haven for Children							0.00						0.00									
h. Nayon ng Kabataan							6,615.00						6,279.00									
j. Haven for Women							718.00						10,333.00									
k. Marillac Hills							270.00						1,442.70									
l. Elsie Gaches Village							22,224.70						193,400.00									
n. Sanctuary Center							3,683.00						0.00									
o. Jose Fabella Center							1,002.00						20,043.00									
p. HE/A/GRACES							443.00						9,216.00									
q. RSW							1,951.00						6,764.00									
r. NVRC							1,536.00						1,536.00									
s. INA - Healing Center							117.72						0.00									
Discharged Based																						
a. RSCC							980.00						0.00									
e. Haven for Children							353.75						0.00									
h. Nayon ng Kabataan							480.00						353.75									
j. Haven for Women							139.00						461.00									
k. Marillac Hills							510.62						204.07									
l. Elsie Gaches Village							9,065.00						10,583.50									
n. Sanctuary Center							907.00						8,435.00									
o. Jose Fabella Center							445.00						373.00									
p. HE/A/GRACES							773.00						875.00									
q. RSW							625.00						0.00									
r. NVRC							140.25						114.48									
s. INA - Healing Center							0.00						42,760.00									
													42,760.00									

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Percentage of facilities with standard client-staff ratio																						
Number of Facilities with Standard Client-Social Worker Ratio																						
a. RSCC						30:1			28:1			28:1			28:1						The following are the reasons for variance indicated by the following C/RCFs: RSCC: Not compliant to the client-worker ratio per Standards. The center has only three (3) Social Workers including the Supervising Social Worker. There are three (3) vacant SWO positions waiting to be filled up. The center already requested updates to HRMDD on the status of vacant positions but still waiting for official response based on our three (3) memo sent in January 2020. Further, the SWO II (Contractual) who had her emergency/maternal leave from February 16, 2020, only reported to work in June 05, 2020 and processing of documents was affected by the outbreak of COVID-19; MH: Standard Client-Worker ratio cannot be followed due to non-	RSCC: The Social Workers (SW) responds to urgent case management of the children despite lack of staff or non-compliance to client-worker ratio; MH: Recommendation for additional Social worker was already included in the ALOS report for the first quarter; SC: The Center submitted staffing pattern pan to the PMB for addition platilla together with our demand forecast for staff; NVRC: The center requested the creation of one (1) JO Social Welfare Officer II for 2020 to conform with the standard of 25:1
e. Haven for Children					19:1			17:1			17:1			17:1								
h. Nayon ng Kabataan					20:1			17:1			17:1			17:1								
j. Haven for Women					25:1			25:1			25:1			25:1								
k. Marillac Hills					19:1 (CICL) 32:1 (SE/SA)			17:1 (CICL) 24:1 (SE/SA)			18:1 (CICL) 28:1 (SE/SA)			18:1 (CICL) 28:1 (SE/SA)								
l. Elsie Gaches Village					53:1			53:1			53:1			53:1								
n. Sanctuary Center					46:1			46:1			46:1			46:1								
o. Jose Fabella Center					31:1			26:1			28:1			28:1								
p. HE/A/GRACES					30:1			30:1			30:1			30:1								
a. RSW					41:1			39:1			41:1			41:1								
b. NVRC					29:1			16:1			29:1			29:1								
e. INA Healing Center					57:1			60:1			60:1			60:1								
Number of Facilities with Standard Client-Houseparent Ratio																						
a. RSCC						5:1 (Infant) 10:1 (Toddler) 15:1 (Older children)			5:1 (Infant/1 year old below) 5:1 (Toddler/3-4 years old) 15:1 (Older Kids/5 years old)			5:1 (Infant/1 year old below) 5:1 (Toddler/3-4 years old) 15:1 (Older Kids/5 years old)			5:1 (Infant/1 year old below) 5:1 (Toddler/3-4 years old) 15:1 (Older Kids/5 years old and						The following are the reasons for variance indicated by the following C/RCFs: MH: Houseparent-Client ratio is also beyond the standard number due to lack of staff . Some homelife staff were assigned to other units to augment the need for trainer and cook; EGV: There are over number of cases of residents to houseparents which did not meet the standards ratio based on AO series of 2012. The ratio of client to houseparent s hould be 1:5 for profound cases and 1:15 for other case categories; SC: No hiring of new staff and fund was realigned for National Health Emergency needs	MH: The center maximizes the available staff to provide efficient and effective service to the clients; EGV: Hire additional houseparents to meet the standards of client-houseparents ratio. EGV still continuously coordinated with the donors for sponsoring salaries of private staff; SC: The Center submitted staffing pattern pan to the PMB for addition platilla together with our demand forecast for staff. As to its implementation, we cannot give definite response
e. Haven for Children					3:1			3:1			3:1			3:1								
h. Nayon ng Kabataan					25:1			19:1			19:1			19:1								
j. Haven for Women					20:1			20:1			20:1			20:1								
k. Marillac Hills					35:1 (CICL) 33:1 (SE) 24:1 (SA)			34:1 (CICL) 24:1 (SE/SA)			34:1 (CICL) 24:1 (SE/SA)			34:1 (CICL) 24:1 (SE/SA)								
l. Elsie Gaches Village					64:1			64:1			64:1			64:1								
n. Sanctuary Center					60:1			60:1			60:1			60:1								
o. Jose Fabella Center					36:1			34:1			35:1			35:1								
p. HE/A/GRACES					20:1 (Ambulatory) 10:1 (Bedridden)			20:1 (Ambulatory) 10:1 (Bedridden)			20:1 (Ambulatory) 10:1 (Bedridden)			20:1 (Ambulatory) 10:1 (Bedridden)								
a. RSW					N/A			N/A			N/A			N/A								
b. NVRC					N/A			N/A			N/A			N/A								

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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			Total									
						M	F	T	M	F	T	M	F	T	M	F	T							
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(13) = (7) + (8) + (10) + (11)			(14)=(13)-(6)	Major (> +/-30%)	Minor (+/-30%)	Full target Achieved	(18)	(19)	
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																								
e. INA Healing Center						N/A			N/A			N/A			N/A									
Percentage of facilities compliant with the National Building Code (over 71 facilities)						8.33%			16.67%			16.67%			16.67%				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
						1			2			2			2									
NCR (out of 12 facilities)						1			2			2			2									
Supplementary Feeding Sub-Program																								
OUTCOME INDICATORS:																								
Percentage of malnourished children in CDCs and SNPs with improved nutritional status	0.00%	8.96%	#DIV/0!	#DIV/0!	36.31%	0.00%	0.00%	0.00%	55.19%	44.12%	49.29%	14.23%	10.26%	12.11%	14.23%	10.26%	12.11%	0.00%	0.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Out of 17 LGUs in the National Capital Region (NCR), 14 LGUs implemented the feeding program which was initially contracted for 90 days . However , LGU Caloocan has to complete the remaining 42 days to complete the 90 feeding days. Note: No target for undernourished children are the target to improved their nutritional status	Constant follow up of the submission of the consolidated NS to LGUs. CDC workers and parents are encouraged to conduct indoor and outdoor activities to sustain the normal status of the overweight children.

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	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Total								
						M	F	T	M	F	T	M	F	T	M	F	T						
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(13) = (7) + (8) + (10) + (11)	(14)=(13)-(6)	Major (> +/-30%)	Minor (+/-30%)	Full target Achieved	(18)	(19)		
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																							
Number of Malnourished Children before feeding sessions	6,874	6,874			13,748	3,209	3,665	6,874	3,209	3,665	6,874	6,418	7,330	13,748	6,418	7,330	13,748	7,112					
NCR	6,874	6,874			13,748	3,209	3,665	6,874	3,209	3,665	6,874	6,418	7,330	13,748	6,418	7,330	13,748	0					
Number of Malnourished Children with improved nutritional status (After feeding session)	0	616			4,992	0	0	0	1,771	1,617	3,388	913	752	1,665	913	752	1,665	0					
a. Severely underweight to Underweight																							
NCR	20.00%	20.00% (27/137)	20.00%	20.00%	20.00%	-	-	-	63	92	155	49	71	120	49	71	120	0			0%		
b. Underweight to Normal																							
NCR	80.00%	80.00% (589/736)	80.00%	80.00%	80.00%	-	-	-	379	516	895	245	268	513	245	268	513	0			0%		
d. Overweight to Normal																							
NCR	NO TARGET	No target (0/1,594)	NO TARGET	NO TARGET	NO TARGET	-	-	-	1,329	1,009	2,338	619	413	1,032	619	413	1,032	0			0%		
Percentage of children in CDCs and SNPs with sustained normal nutritional status (over total children served)	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	87.91%	93.54%	90.76%	49.09%	48.58%	48.83%	0.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Due to crisis situation CDC And SNP were forced to stop their session. The implementation of 9th cycle was disrupted that caused the delay of the completion of the program. .	To continue the implementation to complete the 120 feeding days.
Number of children in CDCs and SNPs with normal nutritional status (Upon weigh-in, before feeding)						46,103	47,327	93,430	0	0	0	46,103	47,327	93,430	46,103	47,327	93,430						
NCR	100,491	100,491	100,491	100,491	100,491	46,103	47,327	93,430	-	-	-	46,103	47,327	93,430	46,103	47,327	93,430	0			0%		
Number of children in CDCs and SNPs with sustained normal nutritional status (After feeding)						0	0	0	40,527	44,269	84,796	40,527	44,269	84,796	22,630	22,992	45,622						
NCR	100,491	100,491	100,491	100,491	100,491	-	-	-	40,527	44,269	84,796	40,527	44,269	84,796	22,630	22,992	45,622	0			0%		
OUTPUT INDICATORS:																							
Number of children in CDCs and SNPs provided with supplementary feeding																			<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Due to crisis situation CDC And SNP were forced to stop their session. The implementation of 9th cycle was disrupted that caused the delay of the completion of the program. .	Resumption of the feeding program to complete the 120 days will be conducted/resumed on the second week of July as the transfer of fund to LGUs was already approved.

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	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Total									
						M	F	T	M	F	T	M	F	T	M	F	T							
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(13) = (7) + (8) + (10) + (11)	(14)=(13)-(6)	Major (> +/-30%)	Minor (+/-30%)	Full target Achieved	(18)	(19)			
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																								
9th Cycle Implementation	100,491	100,491	-	-	100,491	51,300	52,300	103,600	49,519	53,665	103,184	49,519	53,665	103,184	49,519	53,665	103,184	2,693		3%		Data shows that for the 1st Quarter of 9th cycle SFP implementation the actual number of beneficiaries had increased from 100,491 to 103,600 Children in 1,231 Child Development Center (CDC) and 317 Supervised Neighborhood Play from 14 LGUs of Metro Manila which exceed to regional target children beneficiaries under the Supplementary Feeding program (SFP).	On the 2nd second quarter, it shows that the number of children served were 103,184, thus still exceed the regional target children beneficiaries.	
10th Cycle Implementation	-	-	100,491	-	100,491	-	-	-	-	-	-	-	-	-	-	-	-	-100,491	-100%				For 10th Cycle Implementation due to current crisis situation affecting the holding of class. The region await if the current scheme (Transfer of Fund) will be sustained. However, there are already prepared documents for regional procurement.	
Social Welfare for Senior Citizens Sub-Program																								
OUTCOME INDICATORS:																								
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																								
OUTPUT INDICATORS:																								
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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	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Total								
						M	F	T	M	F	T	M	F	T	M	F	T						
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(13) = (7) + (8) + (10) + (11)	(14) = (13) - (6)	Major (> +/-30%)	Minor (+/-30%)	Full target Achieved	(18)	(19)		
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																							
NCR	205,784	205,784	205,784	205,784	205,784	-	-	31,876	-	-	31,876	-	-	31,876	-	-	31,876	-173,908	-85%		<p>1. Due to the prevalence of CoVid-19, Transfund was initiated to 17 LGUs in Metro Manila as safety measure to ensure the safety of Senior Citizen in claiming their Social Pension pay-out. However, Some LGU has not yet started their Social Pension Pay-out due to simultaneous cash Pay-out of Social Amelioration Program (SAP)</p> <p>2. Some LGU had a hard time in making plans on the proper mechanism to institute in doing pay-out given that our senior citizens are one of the vulnerable sector to be affected by CoVid-19. LGU consider all the precautionary measures and protocols in conducting pay-outs given that Metro Manila undergo Enhance Community Quarantine.</p> <p>3. Some LGU claimed their Cheque at the DSWD cash section late which affects the slow implementation of Social Pension Pay-out.</p>	<p>Note: FO-NCR SPPMO could not provide the sex disaggregation of the senior citizens provided with pension since LGUs still has ongoing payout (fund transferred) and tagging. Field Office is waiting for the LGUs report on complete lists of beneficiaries payed out.</p> <p>1. Mobilized SPPMO Staff to Augment, assist and monitor during to the conduct of Social Pension Pay-out. Encourage LGUs to immediately start their Social Pension Payment, 7 days after they claimed the cheque from Cash Section of DSWD-NCR</p> <p>2. Continuous coordination and provision of technical assistance to LGUs on the proper mechanism to adopt in Social Pension Pay-out to ensure the safety of Senior Citizen</p> <p>3. SPPMO also provides continuous provision of TA to LGUs relative to the implementation and assist them to Social Pension Program.</p> <p>4. Conduct of regular monthly meeting in order to facilitate</p>	
Number of centenarians provided with cash gift																			<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
NCR	24	22	22	22	90	4	4	8	-	-	-	4	4	8	4	4	8	-38	-83%		<p>1. 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.</p> <p>2. Died prior the awarding of cash gift.</p>	<p>1. FO-NCR SPPMO assisted centenarian and surviving relatives by refering and endorsing them to concerned agencies that would help facilitate the completion of documents necessary for the release of cash gift.</p> <p>2. Provision of continuous Technical Assistance to LGU regarding centenarian Program and documentary requirements.</p> <p>3. Focal person assigned were also reminded that complete documentary requirements upon validation/ visitation were needed to fast track the process of cash gift.</p>	
Protective Program for Individuals, Families and Communities in Need or in Crisis Sub-Program																							
OUTCOME INDICATORS:																							

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	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Total								
						M	F	T	M	F	T	M	F	T	M	F	T						
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(13) = (7) + (8) + (10) + (11)	(14)=(13)-(6)	Major (> +/-30%)	Minor (+/-30%)	Full target Achieved	(18)	(19)		
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																							
Percentage of clients who rated protective services provided as satisfactory or better (AICS)																			<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Crisis Intervention Section						129	267	396	82	143	225	211	410	621	211	410	621	-				Note: The results were based on the Client's Satisfaction Feedback Form which were consolidated at the end of every quarter of the year.	
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"/>		
Minors Travelling Abroad	-	-	-	-	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. Contactless mechanism thru the utilization of MTA eservice/ online application wherein applicants are not able to fill-out the Client Satisfactory Survey Form.	Note: Cut Off Timeline for Consolidation: 1st Sem - 30 June 2nd Sem - 31 December
OUTPUT INDICATORS:																							
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	17,000	17,500	51,000	2,991	5,776	8,767	9,416	13,294	22,710	12,407	19,070	31,477	12,407	19,070	31,477	14,977	143%				
a. Medical Assistance	4,000	7,000	11,000	12,000	34,000	1,276	3,056	4,332	2,339	4,135	6,474	3,615	7,191	10,806	3,615	7,191	10,806	-194	-2%				
b. Burial Assistance	500	500	1,000	1,000	3,000	155	294	449	199	331	530	354	625	979	354	625	979	-21	-2%				
c. Educational Assistance	500	1,000	2,000	2,000	5,500	198	622	820	55	128	183	253	750	1,003	253	750	1,003	-497	-33%				
d. Transportation Assistance	500	1,000	1,000	1,000	3,500	136	94	230	15	20	35	151	114	265	151	114	265	-1,235	-82%				
e. Food Assistance	500	1,000	2,000	1,500	5,000	1,181	1,696	2,877	6808	8680	15488	7,989	10,376	18,365	7,989	10,376	18,365	16,865	1124%				
f. Non-Food Assistance	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!			
g. Other Cash Assistance	ANA	ANA	ANA	ANA	ANA	45	14	59	-	-	-	45	14	59	45	14	59	-	-	#DIV/0!			
h. Psychosocial	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!			
i. Referral	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!			
Client Category						2,991	5,776	8,767	9,416	13,294	22,710	12,407	19,070	31,477	12,407	19,070	31,477						
Family Head and Other Needy Adult (FHONA)						2,548	4,994	7,542	7010	10066	17,076	9,558	15,060	24,618	9,558	15,060	24,618						
Women in Especially Difficult Circumstances (WEDC)						-	23	23	1	180	181	1	203	204	1	203	204						
Children in Need of Special Protection (CNSP)						-	-	-	-	-	0	-	-	0	-	-	-						

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	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Total								
						M	F	T	M	F	T	M	F	T	M	F	T						
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(13) = (7) + (8) + (10) + (11)	(14)=(13)-(6)	Major (> +/-30%)	Minor (+/-30%)	Full target Achieved	(18)	(19)		
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																							
Youth in Need of Special Protection (YNSP)						1	4	5	9	14	23	10	18	28	10	18	28						
Senior Citizen (SC)						329	539	868	1528	2529	4,057	1857	3068	4,925	1,857	3,068	4,925						
Persons With Disability (PWD)						113	215	328	350	479	829	463	694	1,157	463	694	1,157						
Persons Living with HIV-AIDS (PLHIV)						-	1	1	-	1	1	-	2	2	-	2	2						
Locally Stranded Individual (LSI)						-	-	-	518	25	543	518	25	543	518	25	543						
Lingap at Gabay Para sa May Sakit (LinGaP sa MaSa)																							
Number of beneficiaries served through Lingap at Gabay Para sa May Sakit (LinGaP sa MaSa)																							
NCR	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-	-	-	-	-	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.		
Unconditional Cash Transfer Program (UCT)																							
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	45,077	86,094	131,171	-	-	-	45,077	86,094	131,171	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. 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. 5. Schedule of Payout Activities are lifted due to the implementation of the Enhanced Community	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. 4. Conduct Information dissemination to UCT beneficiaries about the rescheduling of UCT Payout Activities through Text and Calls.		
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	-	-	-	-	-	-	-	-	-	0	0	0	-3,533	-100%				
Number of Pantawid Pamilyang Pilipino Program beneficiaries who received UCT grants within the quarter	226,341	226,341	226,341	226,341	226,341	-	-	-	-	-	-	-	-	-	0	0	0	-226,341	-100%				
Number of Listahanan households who received UCT grants within the quarter	25,491	25,491	25,491	25,491	25,491	312	111	423	-	-	-	312	111	423	312	111	423	-25,068	-98%				

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	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Total											
						M	F	T	M	F	T	M	F	T	M	F	T									
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(13) = (7) + (8) + (10) + (11)	(14)=(13)-(6)	Major (> +/-30%)	Minor (+/-30%)	Full target Achieved	(18)	(19)					
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																										
Assistance to Communities in Need (ACN)																										
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>			
Number of clients served through community-based services																										
	100	100	100	100	400	18	70	88	251	446	697	269	516	785	269	516	785	-12			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>			
a. Women	ANA	ANA	ANA	ANA	ANA	13	63	76	249	446	695	262	509	771	262	509	771									
b. Children	ANA	ANA	ANA	ANA	ANA	2	6	8	1	0	1	3	6	9	3	6	9									
c. Youth	ANA	ANA	ANA	ANA	ANA	1	1	2	0	0	0	1	1	2	1	1	2									
d. PWDs	ANA	ANA	ANA	ANA	ANA	2	0	2	1	0	1	3	0	3	3	0	3									
Number of minors traveling abroad issued with travel clearance																										
NCR	2,500	2,500	2,500	2,500	10,000	1,136	1,321	2,457	2	2	4	1,138	1,323	2,461	1,138	1,323	2,461	-2,539	-51%		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The declaration of community quarantine brought by the COVID-19 pandemic affects the people's mobility as ingress and egress to and from the country have been restricted, causing the major reduction of number of tourist individuals travelling abroad. Note: Four [4] Travel Clearances was issued with special circumstances and urgent travel with presented flight tickets.	Subject to elavation of travel restrictions imposed inter-country caused by COVID-19 Pandemic. The unusual major deviation encountered during this semester is uncontrollable as long as the pandemic is concern. Thus, reaching upon the gap from the target depends upon the circumstances. Recently, most of the applicants were exempted from securing travel clearance by reason of holding foreign/ dual passport, immigrant, residence/ dependents visa. Online administration of the Client Satisfactory Survey so as to enable nonwalk-in applicants to fill-out the survey form.	
Comprehensive Program for Street Children, Street Families and Badjaus																										
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	ANA	ANA	500	250	750	-	10	10	-	-	-	-	10	10	-	10	10	-740								
Sama Bajau Children	ANA	ANA	200	90	290	-	5	5	-	-	-	-	5	5	-	5	5	-285								
Families at risk	ANA	ANA	100	30	130	-	10	10	-	-	-	-	10	10	-	10	10	-120								

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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			Total								
						M	F	T	M	F	T	M	F	T	M	F	T						
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(13) = (7) + (8) + (10) + (11)	(14)=(13)-(6)	Major (> +/-30%)	Minor (+/-30%)	Full target Achieved	(18)	(19)		
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																							
Sama Bajau Families	ANA	ANA	30	123	153	-	5	5	-	-	-	-	5	5	-	5	5	-148			Quarantine.		
OUTPUT INDICATORS:																							
Number of children served through Alternative Family Care Program																							
3.1.1 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	12	11	23	33	37	70	33	37	70	-24		-26%	Implementation of Community Quarantine which limited mobility of people and forbidded the conduct of mass gatherings, including physical meetings.		
3.1.2 Number of Children Placed Out for Domestic Adoption Issued with PAPA/ACA (and Children endorsed with ICA/IRM Clearance)																			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
NCR	4	43	42	32	121	4	0	4	21	23	44	25	23	48	25	23	48	1		2%	Note: Please take note that Indicators 3.2 Issuance of ACA/PAPA and 3.3 Issuance of ICA/IRM Clearance which were separately indicated in 1st HPMES Report is now merged since Central Office's given targets for said deliverables are also lumped.		
3.1.3 Number of Developed Adoptive Family (Regular)																			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
NCR	0	6	6	3	15	0	0	0	6	7	7	6	7	7	6	7	7	1		17%	Noe: Kindly notice as well that in Indicator 3.4 Development of Adoptive Families, the female and male PAPs were indicated separately in sex disaggregation; however, they were already counted as one in the total (thus, the disparity in summation).		
3.2 Children Placed Out for Foster Care																			<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		

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	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Total								
						M	F	T	M	F	T	M	F	T	M	F	T						
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(13) = (7) + (8) + (10) + (11)			(14)=(13)-(6)	Major (> +/-30%)	Minor (+/-30%)	Full target Achieved	(18)	(19)
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																							
NCR	12	12	13	13	50	1	0	1	0	0	0	1	0	1	1	0	1	-23	-96%		Under accomplishment since no Regional Foster Care Matching held for the 1st Semester due to late downloading of fund and occurrence of COVID pandemic	Note: This indicator is no longer included in the OPC of the Region for CY 2020	
3.2.1 Number of Developed of Regular Foster Parents																			<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
NCR	0	1	4	5	10	0			1			1			1			0		0%	Note: The Section cannot account sex of applicants as they are accounted as couple	The Section could not accommodated applications of regular prospective foster parents due occurrence of COVID pandemic. Section will strenghten recruitment and development of regular applicant on the 2nd semester to attain or even exceed full target.	
3.2.2 Number of Children placed under Foster Care provided with subsidy																			<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
NCR	-	-	-	-	101	78	60	138	75	60	135	78	61	139	78	61	139	139	138%		Note: Target of 101 is for the year round including the carry over thus discharge and new cases are accounted.		
Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program																							
OUTCOME INDICATORS:																							
Percentage of assisted individuals who are reintegrated to their families and communities	Note: Monitoring mechanism for this indicator yet to be established.																		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
a. Trafficked Persons																							
b. Distressed Overseas Filipinos and Families																							
OUTPUT INDICATORS:																							
Number of trafficked persons provided with social welfare services	105	105	105	105	420	18	128	146	1	17	18	19	145	164	19	145	164	-46	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Trafficked Persons																							
a. Adult	ANA	ANA	ANA	ANA	ANA	6	38	44	0	2	2	6	40	46	6	40	46	-	-22%		Increased in the number of Off-loaded and TIP at NAIA Terminal 1,2 and 3. 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	
b. Children	ANA	ANA	ANA	ANA	ANA	0	1	1	1	0	1	1	1	2	1	1	2	-					
c. Youth	ANA	ANA	ANA	ANA	ANA	12	89	101	0	15	15	12	104	116	12	104	116	-					
d. PWDs	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0	-					
e. Senior Citizens	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0	-					
Number of distressed and undocumented overseas Filipinos provided with social welfare services	ANA	ANA	ANA	ANA	ANA	26	269	295	65	96	161	91	365	456	91	365	456	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		

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	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester				Total					
						M	F	T	M	F	T	M	F	T		M	F	T			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(13) = (7) + (8) + (10) + (11)	(14)=(13)-(6)	Major (> +/-30%)	Minor (+/-30%)	Full target Achieved	(18)	(19)
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																					
MALAYSIA					6	2	8	1	0	1	7	2	9	7	2	9					
JEDDAH,KSA					0	0	0	0	1	1	0	1	1	0	1	1					
RIYADH,KSA					0	7	7	0	2	2	0	9	9	0	9	9					
QATAR					0	0	0	0	2	2	0	2	2	0	2	2					
HONG KONG					0	0	0	0	0	0	0	0	0	0	0	0					
DUBAI,UAE					0	28	28	21	31	52	21	59	80	21	59	80					
KUWAIT					3	6	9	7	15	22	10	21	31	10	21	31					
CHINA					0	0	0	0	0	0	0	0	0	0	0	0					
INDONESIA					0	0	0	0	0	0	0	0	0	0	0	0					
IRAQ					0	4	4	0	0	0	4	4	0	4	4	4					
JAPAN					2	2	4	0	0	0	2	2	4	2	2	4					
JORDAN					0	0	0	0	0	0	0	0	0	0	0	0					
SYRIA					0	2	2	0	0	0	2	2	0	2	2	2					
ISRAEL					0	27	27	0	0	0	27	27	0	27	27	27					
SAUDI ARABIA					0	0	0	0	0	0	0	0	0	0	0	0					
ABU DHABI, UAE					0	0	0	2	0	2	2	0	2	2	0	2					
MACAU					0	0	0	34	44	78	34	44	78	34	44	78					
TAIWAN					0	0	0	0	1	1	0	1	1	0	1	1					
LEBANON					0	0	0	0	0	0	0	0	0	0	0	0					
OTHER COUNTRIES					15	191	206	0	0	0	15	191	206	15	191	206					
OFWs FAMILY MEMBER IN PHILIPPINES					0	0	0	0	0	0	0	0	0	0	0	0					
BREAKDOWN BY AGE CATEGORY																					
a. Adults																					
MALAYSIA					9	259	268	57	87	144	66	346	412	66	346	412					
JEDDAH,KSA					1	2	3	1	0	1	2	2	4	2	2	4					
RIYADH,KSA					0	0	0	0	1	1	0	1	1	0	1	1					
QATAR					0	7	7	0	2	2	0	9	9	0	9	9					
HONG KONG					0	0	0	0	1	1	0	1	1	0	1	1					
DUBAI,UAE					0	0	0	0	0	0	0	0	0	0	0	0					
KUWAIT					0	28	28	20	27	47	20	55	75	20	55	75					
CHINA					0	5	5	0	11	11	0	16	16	0	16	16					
INDONESIA					0	0	0	0	0	0	0	0	0	0	0	0					
IRAQ					0	0	0	0	0	0	0	0	0	0	0	0					
JAPAN					0	4	4	0	0	0	4	4	0	4	4	4					
JORDAN					1	2	3	0	0	0	1	2	3	1	2	3					
SYRIA					0	0	0	0	0	0	0	0	0	0	0	0					
ISRAEL					0	2	2	0	0	0	2	2	0	2	2	2					
ABU DHABI, UAE					0	27	27	0	0	0	27	27	0	27	27	27					
MACAU					0	0	0	2	0	2	2	0	2	2	0	2					
TAIWAN					0	0	0	34	44	78	34	44	78	34	44	78					
LEBANON					0	0	0	0	1	1	0	1	1	0	1	1					
OTHER COUNTRIES					0	0	0	0	0	0	0	0	0	0	0	0					
OFWs FAMILY MEMBER IN PHILIPPINES					7	182	189	0	0	0	7	182	189	7	182	189					
b. Children																					
MALAYSIA					15	8	23	8	8	16	23	16	39	23	16	39					
JEDDAH,KSA					3	0	3	0	0	0	3	0	3	3	0	3					
RIYADH,KSA					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					
HONG KONG					0	0	0	0	1	1	0	1	1	0	1	1					
DUBAI,UAE					0	0	0	1	3	4	1	3	4	1	3	4					

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	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Total								
						M	F	T	M	F	T	M	F	T	M	F	T						
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(13) = (7) + (8) + (10) + (11)	(14)=(13)-(6)	Major (> +/-30%)	Minor (+/-30%)	Full target Achieved	(18)	(19)		
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																							
KUWAIT						3	1	4	7	4	11	10	5	15	10	5	15						
JAPAN						1	0	1	0	0	0	1	0	1	1	0	1						
JORDAN						0	0	0	0	0	0	0	0	0	0	0	0						
INDONESIA						0	0	0	0	0	0	0	0	0	0	0	0						
ISRAEL						0	0	0	0	0	0	0	0	0	0	0	0						
OTHER COUNTRIES						8	7	15	0	0	0	8	7	15	8	7	15						
OFWs FAMILY MEMBER IN PHILIPPINES						0	0	0	0	0	0	0	0	0	0	0	0						
c. Youth						1	0	1	0	0	0	1	0	1	1	0	1						
MALAYSIA						1	0	1	0	0	0	1	0	1	1	0	1						
JEDDAH,KSA						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						
QATAR						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						
DUBAI,UAE						0	0	0	0	0	0	0	0	0	0	0	0						
KUWAIT						0	0	0	0	0	0	0	0	0	0	0	0						
OTHER COUNTRIES						0	0	0	0	0	0	0	0	0	0	0	0						
OFWs FAMILY MEMBER IN PHILIPPINES						0	0	0	0	0	0	0	0	0	0	0	0						
e. Senior Citizens						1	2	3	0	1	1	1	3	4	1	3	4						
MALAYSIA						1	0	1	0	0	0	1	0	1	1	0	1						
JEDDAH,KSA						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						
QATAR						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						
DUBAI,UAE						0	0	0	0	1	1	0	1	1	0	1	1						
KUWAIT						0	0	0	0	0	0	0	0	0	0	0	0						
SAUDI ARABIA						0	0	0	0	0	0	0	0	0	0	0	0						
JAPAN						0	0	0	0	0	0	0	0	0	0	0	0						
OTHER COUNTRIES						0	2	2	0	0	0	0	2	2	0	2	2						
OFWs FAMILY MEMBER IN PHILIPPINES						0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0				The indicator is not applicable to Field Office - NCR.	FO NCR has no Processing Center for Displaced Person (PCDP).

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	Q1	Q2	Q3	Q4	Total	Q1			Q2			Q3			Q4					Total	Q1	Q2	Q3	Q4		Total				
	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T			M	F	T	(11)=(12)+(13)+(14)+(15)	(12)=(11)-(6)		(13)	(14)	(15)	(16)	(17)
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED																														
Protective Social Welfare Program																														
Protective Programs to Individuals and Families in Especially Difficult Circumstances Sub-Program																														
Outcome Indicator																														
2.5	Percentage of clients who rated protective services provided as satisfactory or better																													
Output Indicators																														
2.1	Number of beneficiaries served through AICS:																													
	Crisis Intervention Unit (CIS)	6,000	10,500	17,000	17,500	51,000	958	1,915	2,873	2,870	4,173	7,043	0	0	0	0	0	0	0	0	0	9,916	-584							
	a. Medical Assistance	4,000	7,000	11,000	12,000	34,000	813	1,783	2,596	2,092	3,654	5,746	0	0	0	0	0	0	0	0	0	8,342	1,342							
	b. Burial Assistance	500	500	1,000	1,000	3,000	9	36	45	111	176	287	0	0	0	0	0	0	0	0	0	332	-168							
	c. Educational Assistance	500	1,000	2,000	2,000	5,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,000							
	d. Transportation Assistance	500	1,000	1,000	1,000	3,500	133	92	225	15	20	35	0	0	0	0	0	0	0	0	0	260	-740							
	e. Food Assistance	500	1,000	2,000	1,500	5,000	3	4	7	652	323	975	0	0	0	0	0	0	0	0	0	982	-18							
	Client Category						958	1,915	2,873	2,870	4,173	7,043	0	0	0	0	0	0	0	0	0	9,916								
	Family Head and Other Needy Adult (FHONA)						515	1,133	1,648	1,374	2,605	3,979	0	0	0	0	0	0	0	0	0	5,627								
	Women in Especially Difficult Circumstances (WEDEC)						0	23	23	1	143	144	0	0	0	0	0	0	0	0	0	167								
	Children in Need of Special Protection (CNSP)						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	Youth in Need of Special Protection (YNSP)						1	4	5	9	14	23	0	0	0	0	0	0	0	0	0	29								
	Senior Citizen (SC)						329	539	868	618	906	1,524	0	0	0	0	0	0	0	0	0	2,392								
	Persons With Disability (PWD)						113	215	328	350	479	829	0	0	0	0	0	0	0	0	0	1,157								
	Persons Living with HIV/AIDS (PLHIV)						0	1	1	0	1	1	0	0	0	0	0	0	0	0	0	2								
	Locally Stranded Individual (LSI)						0	0	0	518	25	543	0	0	0	0	0	0	0	0	0	543								
	Crisis Intervention Section - Offsite Serbisyo (CIS-OS)	ANA	ANA	ANA	ANA	ANA	2,033	3,861	5,894	6,546	9,121	15,667	0	0	0	0	0	0	0	0	21,561									
	a. Medical Assistance						463	1,273	1,736	247	461	728	0	0	0	0	0	0	0	0	0	2,464								
	b. Burial Assistance						146	258	404	88	155	243	0	0	0	0	0	0	0	0	0	647								
	c. Educational Assistance						198	622	820	55	128	183	0	0	0	0	0	0	0	0	0	1,003								
	d. Transportation Assistance						3	2	5	0	0	0	0	0	0	0	0	0	0	0	0	5								
	e. Food Assistance						1,178	1,692	2,870	6,156	8,357	14,513	0	0	0	0	0	0	0	0	0	17,383								
	f. Other Cash Assistance						45	14	59	0	0	0	0	0	0	0	0	0	0	0	0	59								
	Client Category						2,033	3,861	5,894	6,546	9,121	15,667	0	0	0	0	0	0	0	0	0	21,561								
	Family Head and Other Needy Adult (FHONA)						2,033	3,861	5,894	6,546	9,121	15,667	0	0	0	0	0	0	0	0	0	18,991								
	Women in Especially Difficult Circumstances (WEDEC)						0	0	0	0	37	37	0	0	0	0	0	0	0	0	0	37								
	Children in Need of Special Protection (CNSP)						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	Youth in Need of Special Protection (YNSP)						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	Senior Citizen (SC)						0	0	0	910	1,623	2,533	0	0	0	0	0	0	0	0	0	2,533								
	Persons With Disability (PWD)						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	Persons Living with HIV/AIDS (PLHIV)						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	Number of beneficiaries served through AICS:																													
	Total Combined (CIS and CIS-OS)	6,000	10,500	17,000	17,500	51,000	2,991	5,776	8,767	9,416	13,294	22,710	0	0	0	0	0	0	0	0	0	31,477								
	a. Medical Assistance	4,000	7,000	11,000	12,000	34,000	1,276	3,056	4,332	2,339	4,135	6,474	0	0	0	0	0	0	0	0	0	10,806								
	b. Burial Assistance	500	500	1,000	1,000	3,000	155	294	449	199	331	530	0	0	0	0	0	0	0	0	0	979								
	c. Educational Assistance	500	1,000	2,000	2,000	5,500	198	622	820	55	128	183	0	0	0	0	0	0	0	0	0	1,003								
	d. Transportation Assistance	500	1,000	1,000	1,000	3,500	136	94	230	15	20	35	0	0	0	0	0	0	0	0	0	265								
	e. Food Assistance	500	1,000	2,000	1,500	5,000	1,181	1,696	2,877	6,808	8,680	15,488	0	0	0	0	0	0	0	0	0	18,365								
	f. Other Cash Assistance						45	14	59	0	0	0	0	0	0	0	0	0	0	0	0	59								
	Total Combined (Client Category)						2,991	5,776	8,767	9,416	13,294	22,710	0	0	0	0	0	0	0	0	0	31,477								
	Family Head and Other Needy Adult (FHONA)						2,548	4,994	7,542	7,010	10,066	17,076	0	0	0	0	0	0	0	0	0	24,618								
	Women in Especially Difficult Circumstances (WEDEC)						0	23	23	1	160	181	0	0	0	0	0	0	0	0	0	234								
	Children in Need of Special Protection (CNSP)						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	Youth in Need of Special Protection (YNSP)						1	4	5	9	14	23	0	0	0	0	0	0	0	0	0	28								
	Senior Citizen (SC)						329	539	868	1,528	2,529	4,057	0	0	0	0	0	0	0	0	0	4,925								
	Persons With Disability (PWD)						113	215	328	350	479	829	0	0	0	0	0	0	0	0	0	1,157								
	Persons Living with HIV/AIDS (PLHIV)						0	1	1	0	1	1	0	0	0	0	0	0	0	0	0	2								
	Locally Stranded Individual (LSI)						0	0	0	518	25	543	0	0	0	0	0	0	0	0	0	543								

Delayed issuance of Sub-Allotment Authority (SAA) and Notice of Cash Allocation (NCA) in the first quarters which consequently deferred process flow of provision of assistance both through cash and guarantee letters. And due to Covid-19 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.

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
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2ND QUARTER ACCOMPLISHMENT REPORT
FY 2020

Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION										DISBURSEMENT					
			Amount			Utilization Rate					Amount			Utilization Rate				
			Q1	Q2	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Total	Q1	Q2	Q3	Q4	Total
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																		
ORGANIZATIONAL OUTCOME 2:																		
RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED																		
Grand Total		16,487,022,428.84	373,952,833.99	13,329,737,244.64	13,703,690,078.63	2.27%	80.85%	0.00%	0.00%	83.12%	292,674,895.13	12,789,107,036.30	13,081,781,931.43	78.27%	95.94%	#DIV/0!	#DIV/0!	95.46%
A. RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM																		
Residential and Non-Residential Care Facilities																		
TOTAL		574,821,663.37	170,335,834.29	74,262,162.66	244,597,996.95	29.63%	12.92%	0.00%	0.00%	42.55%	55,247,667.11	90,262,415.37	145,510,082.48	32.43%	121.55%	#DIV/0!	#DIV/0!	59.49%
Current Appropriation		484,642,164	160,582,269	63,195,518	223,777,787	33.13%	13.04%	0.00%	0.00%	46.17%	51,902,805	83,679,902	135,582,707	32.32%	132.41%	#DIV/0!	#DIV/0!	60.59%
DRF																		
	PS	173,779,028	37,562,919	54,552,206	92,115,125	21.62%	31.39%	0.00%	0.00%	53.01%	33,621,619	45,632,468	79,254,086	89.51%	83.65%	#DIV/0!	#DIV/0!	86.04%
	MOOE	308,521,972	122,103,960	8,643,312	130,747,272	39.58%	2.80%	0.00%	0.00%	42.38%	18,281,187	38,047,434	56,328,621	14.97%	440.20%	#DIV/0!	#DIV/0!	43.08%
	CMF																	
	MOOE	2,341,164	915,390	0	915,390	39.10%	0.00%	0.00%	0.00%	39.10%	0	0	0	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	0.00%
Continuing Appropriation		90,179,499	9,753,565	11,066,644	20,820,210	10.82%	12.27%	0.00%	0.00%	23.09%	3,344,862	6,582,514	9,927,375	34.29%	59.48%	#DIV/0!	#DIV/0!	47.68%
DRF																		
	PS	1,727,302	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	MOOE	86,971,440	9,753,565	11,066,644	20,820,210	11.21%	12.72%	0.00%	0.00%	23.94%	0	0	0	0.00%	0.00%	#DIV/0!	#DIV/0!	0.00%
	CMF																	
	MOOE	1,480,757	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	3,344,862	6,582,514	9,927,375	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
B. Supplementary Feeding Sub-Program																		
Supplementary Feeding Program																		
TOTAL		283,125,471	33,629,059	5,221,395	38,850,454	11.88%	1.84%	0.00%	0.00%	13.72%	528,547	13,558,596	14,087,143	1.57%	259.67%	#DIV/0!	#DIV/0!	36.26%
Current Appropriation		235,028,400	1,221,149	298,955	1,520,104	0.52%	0.13%	0.00%	0.00%	0.65%	504,547	721,896	1,226,443	41.32%	241.47%	#DIV/0!	#DIV/0!	80.68%
DRF																		
	MOOE	235,028,400	1,221,149	298,955	1,520,104	0.52%	0.13%	0.00%	0.00%	0.65%	504,547	721,896	1,226,443	41.32%	241.47%	#DIV/0!	#DIV/0!	80.68%
	CMF				0													
Continuing Appropriation		48,097,071	32,407,910	4,922,440	37,330,350	67.38%	10.23%	0.00%	0.00%	77.61%	24,000	12,836,700	12,860,700	0.07%	260.78%	#DIV/0!	#DIV/0!	34.45%
DRF																		
	MOOE	48,097,071	32,407,910	4,922,440	37,330,350	67.38%	10.23%	0.00%	0.00%	77.61%	24,000	12,836,700	12,860,700	0.07%	260.78%	#DIV/0!	#DIV/0!	34.45%
	CMF																	
C. Social Welfare for Senior Citizens Sub-Program																		
Social Pension for Indigent Senior Citizens																		
TOTAL		1,580,151,397	9,623,602	516,862,805	526,486,407	0.61%	32.71%	0.00%	0.00%	33.32%	3,946,181	95,628,000	99,574,181	41.01%	18.50%	#DIV/0!	#DIV/0!	18.91%
Current Appropriation		1,270,410,000	9,033,641	212,312,513	221,346,154	0.71%	16.71%	0.00%	0.00%	17.42%	3,537,747	214,024,617	217,562,363	39.16%	100.81%	#DIV/0!	#DIV/0!	98.29%
DRF																		
	PS	1,334,000	115,092	6,814	121,906	8.63%	0.51%	0.00%	0.00%	9.14%	99,436	0	99,436	86.40%	0.00%	#DIV/0!	#DIV/0!	81.57%
	MOOE	1,269,076,000	8,918,549	212,305,699	221,224,248	0.70%	16.73%	0.00%	0.00%	17.43%	3,438,311	214,024,617	217,462,927	38.55%	100.81%	#DIV/0!	#DIV/0!	98.30%
	CMF																	
Continuing Appropriation		309,741,397	589,961	304,550,291	305,140,252	0.19%	98.32%	0.00%	0.00%	98.51%	408,435	287,571,386	287,979,820	69.23%	94.42%	#DIV/0!	#DIV/0!	94.38%
DRF																		
	PS	482,406	123,927	358,479	482,406	0.04%	0.12%	0.00%	0.00%	0.16%	110,793	325,556	436,349	89.40%	90.82%	#DIV/0!	#DIV/0!	90.45%
	MOOE	309,258,990	466,034	304,191,812	304,657,846	0.15%	98.36%	0.00%	0.00%	98.51%	297,642	287,245,830	287,543,472	63.87%	94.43%	#DIV/0!	#DIV/0!	94.38%
	CMF																	
Implementation of Centenarians Act of 2016																		
TOTAL		10,912,391	386,186	1,006,180	1,392,366	3.54%	9.22%	0.00%	0.00%	12.76%	43,532	962,828	1,006,361	11.27%	95.69%	#DIV/0!	#DIV/0!	72.28%
Current Appropriation		9,806,000	383,186	1,006,180	1,389,366	3.91%	10.26%	0.00%	0.00%	14.17%	40,532	962,828	1,003,361	10.58%	95.69%	#DIV/0!	#DIV/0!	72.22%
DRF																		
	MOOE	9,806,000	383,186	1,006,180	1,389,366	3.91%	10.26%	0.00%	0.00%	14.17%	40,532	962,828	1,003,361	10.58%	95.69%	#DIV/0!	#DIV/0!	72.22%
Continuing Appropriation		1,106,391	3,000	0	3,000	0.27%	0.00%	0.00%	0.00%	0.27%	3,000	0	3,000	100.00%	#DIV/0!	#DIV/0!	#DIV/0!	100.00%
DRF																		

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			Amount			Utilization Rate					Amount			Utilization Rate				
			Q1	Q2	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Total	Q1	Q2	Q3	Q4	Total
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																		
ORGANIZATIONAL OUTCOME 2:																		
RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED																		
Grand Total		16,487,022,428.84	373,952,833.99	13,329,737,244.64	13,703,690,078.63	2.27%	80.85%	0.00%	0.00%	83.12%	292,674,895.13	12,789,107,036.30	13,081,781,931.43	78.27%	95.94%	#DIV/0!	#DIV/0!	95.46%
	CMF																	
	MOOE	1,106,391	3,000	0	3,000	0.27%	0.00%	0.00%	0.00%	0.27%	3,000	0	3,000	100.00%	#DIV/0!	#DIV/0!	#DIV/0!	100.00%
D. Protective Program for Individuals, Families and Communities in Need or in Crisis Sub-Program																		
Protective Services Program																		
	TOTAL	14,016,536,287	156,617,270	12,730,519,361	12,887,136,630	1.12%	90.83%	0.00%	0.00%	91.94%	231,996,658	12,587,230,141	12,819,226,798	148.13%	98.87%	#DIV/0!	#DIV/0!	99.47%
	Current Appropriation	13,937,034,897	135,714,584	12,707,131,311	12,842,845,894	0.97%	91.18%	0.00%	0.00%	92.15%	231,954,467	12,587,162,472	12,819,116,939	170.91%	99.06%	#DIV/0!	#DIV/0!	99.82%
	DRF																	
	CMF	620,890,000	0	32,500,000	32,500,000	0.00%	5.23%	0.00%	0.00%	5.23%	115,977,234	12,587,162,472						
	MOOE	13,316,144,897	135,714,584	12,674,631,311	12,810,345,894	1.02%	95.18%	0.00%	0.00%	96.20%	115,977,234	0	115,977,234	85.46%	0.00%	#DIV/0!	#DIV/0!	0.91%
	Continuing Appropriation	79,501,390	20,902,686	23,388,050	44,290,736	26.29%	29.42%	0.00%	0.00%	55.71%	42,191	67,669	109,860	0.20%	0.29%	#DIV/0!	#DIV/0!	0.25%
	DRF																	
	CMF	5,030,820	150,000	0	150,000	0.20%	0.00%	0.00%	0.00%	0.20%	0	0	0	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	0.00%
	MOOE	74,470,571	20,752,686	23,388,050	44,140,736	27.87%	31.41%	0.00%	0.00%	59.27%	42,191	67,669	109,860	0.20%	0.29%	#DIV/0!	#DIV/0!	0.25%
Assistance to Persons with Disability and Older Persons																		
	TOTAL	1,318,963	0	5,000	5,000	0.00%	0.38%	0.00%	0.00%	0.38%	0	0	0	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	0.00%
	Current Appropriation	1,240,550	0	5,000	5,000	0.00%	0.40%	0.00%	0.00%	0.40%	0	0	0	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	0.00%
	DRF																	
	CMF																	
	MOOE	1,240,550	0	5,000	5,000	0.00%	0.40%	0.00%	0.00%	0.40%	0	0	0	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	0.00%
	Continuing Appropriation	78,413	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	DRF																	
	CMF																	
	MOOE	78,413	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Unconditional Cash Transfer Program (UCT)																		
	TOTAL	8,209,662	1,573,428	1,678,494	3,251,922	19.17%	20.45%	0.00%	0.00%	39.61%	110,790	635,287	746,077	7.04%	37.85%	#DIV/0!	#DIV/0!	22.94%
	Current Appropriation	6,476,453	1,558,428	1,678,494	3,236,922	24.06%	25.92%	0.00%	0.00%	49.98%	95,790	635,287	731,077	6.15%	37.85%	#DIV/0!	#DIV/0!	22.59%
	DRF																	
	CMF																	
	MOOE	6,476,453	1,558,428	1,678,494	3,236,922	24.06%	25.92%	0.00%	0.00%	49.98%	95,790	635,287	731,077	6.15%	37.85%	#DIV/0!	#DIV/0!	22.59%
	Continuing Appropriation	1,733,209	15,000	0	15,000	0.87%	0.00%	0.00%	0.00%	0.87%	15,000	0	15,000	100.00%	#DIV/0!	#DIV/0!	#DIV/0!	100.00%
	DRF																	
	CMF																	
	MOOE	1,524,838	15,000	0	15,000	7.20%	0.00%	0.00%	0.00%	7.20%	15,000	0	15,000	100.00%	#DIV/0!	#DIV/0!	#DIV/0!	100.00%
	CO	208,371	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Assistance to Individuals in Crisis Situation (AICS) - (Included in PSP)																		
	TOTAL	0	0	0	0						0	0	0					
	Current Appropriation	0	0	0	0						0	0	0					
	DRF																	
	CMF																	
	Continuing Appropriation	0	0	0	0						0	0	0					
	DRF																	
	CMF																	
Assistance to Communities in Need (ACN)																		
	TOTAL	0	0	0	0						0	0	0					
	Current Appropriation	0	0	0	0						0	0	0					

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			Amount			Utilization Rate					Amount			Utilization Rate				
			Q1	Q2	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Total	Q1	Q2	Q3	Q4	Total
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																		
ORGANIZATIONAL OUTCOME 2:																		
RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED																		
Grand Total		16,487,022,428.84	373,952,833.99	13,329,737,244.64	13,703,690,078.63	2.27%	80.85%	0.00%	0.00%	83.12%	292,674,895.13	12,789,107,036.30	13,081,781,931.43	78.27%	95.94%	#DIV/0!	#DIV/0!	95.46%
DRF																		
CMF																		
Continuing Appropriation		0	0	0	0						0	0	0					
DRF																		
CMF																		
Comprehensive Program for Street Children, Street Families and Badjajs																		
TOTAL		10,136,010	1,289,812	59,509	1,349,321	12.73%	0.59%	0.00%	0.00%	13.31%	513,960	654,414	1,168,374	39.85%	1099.69%	#DIV/0!	#DIV/0!	86.59%
Current Appropriation		9,900,736	1,270,812	38,009	1,308,821	12.84%	0.38%	0.00%	0.00%	13.22%	494,960	654,414	1,149,374	38.95%	1721.73%	#DIV/0!	#DIV/0!	87.82%
DRF																		
CMF																		
Continuing Appropriation	MOOE	9,900,736	1,270,812	38,009	1,308,821	12.84%	0.38%	0.00%	0.00%	13.22%	494,960	654,414	1,149,374	38.95%	1721.73%	#DIV/0!	#DIV/0!	87.82%
DRF		235,275	19,000	21,500	40,500	8.08%	9.14%	0.00%	0.00%	17.21%	19,000	0	19,000	100.00%	0.00%	#DIV/0!	#DIV/0!	46.91%
CMF																		
Continuing Appropriation	MOOE	235,275	19,000	21,500	40,500	8.08%	9.14%	0.00%	0.00%	17.21%	19,000	0	19,000	100.00%	0.00%	#DIV/0!	#DIV/0!	46.91%
DRF																		
CMF																		
Alternative Family Care Program - (Included in PSP)																		
TOTAL		0	0	0	0						0	0	0					
Current Appropriation		0	0	0	0						0	0	0					
DRF																		
CMF																		
Continuing Appropriation		0	0	0	0						0	0	0					
DRF																		
CMF																		
E. Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program																		
Recovery and Reintegration Program For Traffic Persons (RRPTP)																		
TOTAL		1,398,761	314,457	122,339	436,796	22.48%	8.75%	0.00%	0.00%	31.23%	154,634	125,912	280,546	49.18%	102.92%	#DIV/0!	#DIV/0!	64.23%
Current Appropriation		1,398,760	314,457	122,339	436,796	22.48%	8.75%	0.00%	0.00%	31.23%	154,634	125,912	280,546	49.18%	102.92%	#DIV/0!	#DIV/0!	64.23%
DRF																		
CMF	MOOE	1,230,000	314,457	94,139	408,596	25.57%	7.65%	0.00%	0.00%	33.22%	154,634	125,912	280,546	49.18%	133.75%	#DIV/0!	#DIV/0!	68.66%
Continuing Appropriation	MOOE	168,760	0	28,200	28,200	0.00%	16.71%	0.00%	0.00%	16.71%	0	0	0	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	0.00%
DRF		1	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
CMF	MOOE	1	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Continuing Appropriation	MOOE	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																		
CMF																		
Services to Overseas Filipinos and their Families (International Social Services Office - ISSO)																		
TOTAL		411,824	183,186	0	183,186	44.48%	0.00%	0.00%	0.00%	44.48%	132,925	49,443	182,368	72.56%	#DIV/0!	#DIV/0!	#DIV/0!	99.55%
Current Appropriation		411,824	183,186	0	183,186	44.48%	0.00%	0.00%	0.00%	44.48%	132,925	49,443	182,368	72.56%	#DIV/0!	#DIV/0!	#DIV/0!	99.55%
DRF																		
CMF																		
Continuing Appropriation	MOOE	411,824	183,186	0		44.48%	0.00%	0.00%	0.00%	0.00%	132,925	49,443		72.56%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF		0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
CMF																		

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

(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			
Improving Transparency and Efficiency through Quality Management Program						
GRACES						
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.	
	Haven for Women					
	PHP 7,743,294.26	Construction of Dietary Kitchen	Php 4,684,081.96	Stop construction from April to June due to enhanced community quarantine	Availability of GAA funds	
	Php 4,793,435.00	Construction of Perimeter wall	Php 2,207,017.31			
	Jose Fabella Center					
	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	Sanctuary Center				
	PHP 16,362,331.81	Construction of two storey dormitory	PHP 7,392,501.51	The declaration of the National Health Emergency, ECQ, no work was pursued from March 16, 2020 until May 31, 2020. While on GCQ stric compliance policy were implemented before they can return to taok. Resumption of work started Jun 10, 2020	Just ensure efficient use and implementation of work plan
	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	GRACES				
	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.
	Jose Fabella Center				
	PHP 3,976,257.60	(Cost of Service Salary) Other Professional Services (January to June 2020)	PHP 3,505,068.00	on going	88% utilized- Fund for newly hired Contractual Staff were included in the DR Fund as per advised of FO, variance are allotted for the remaining salary of MOA staff for the second sem
	PHP 8,566,824.00	(Salary of JO workers) Labor and Wages (January to Septemer 2020)	PHP 3,231,033.81	on going	37.8% variance are allotted for vacant position, on going hiring process of JO staff and salary of the current JO staff for the second semester.

Preparation and submission of plan for recruitment, hiring, and capacity-building of additional staff complement for DSWD-maintained Centers and Residential Care Facilities	PHP 950,604.00	Training on Handling Challenging Behaviour of Male IMPs, Vagrants, Mendicants and Able Clients.	PHP 0.00	All necessary documents was ready for implementation on the first quarter 2020, however due to COVID- 19 Pandemic the activity was not push through	To submit letter request of Change of Schedule	
GRACES						
Implementation of plan for recruitment, hiring, and capacity-building activities.	PHP 228,000.00	Review of Manual of Operations	PHP 0.00	No activity for the quarter due to COVID-19 crisis.	Due to recent health crisis, some major activities in the center were advised to be rescheduled. Additionally, the center celebrated the Santacruzán/Flores De Mayo Celebration.	
Sanctuary Center						
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%	Repairs of structure for 2nd quarter was put to a halt due to National Health Emergency 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.	
	Jose Fabella Center					
	PHP 24,124,407.47	Construction of Cottage for IMP Patients	PHP 8,617,238.35	on going	29.27% utilized	
	PHP 5,528,156.25	Major Repair of Admin Building	PHP 4,927,245.67	on going	95.43% utilized	
	PHP 5,120,883.60	Major Repair of Dietary Kitchen	PHP 3,331,134.80	on going	69.05% utilized	
	PHP 351,656.32	Rehabilitation of Laundry Area	PHP 809,898.98	on going	79.64% utilized	
	PHP 477,085.00	Rehabilitation of Steel Main gate				
	424350	Replacement of Gutters, Damaged Tiles and Repainting of Clinic Building				

Hiring of regular plantilla positions of staff	Sanctuary Center				
		- Hiring of regular plantilla positions of staff	Still awaits confirmation and aproval	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 delgeated and underwent appropriate recuritment process
	GRACES				
		- Hiring of regular plantilla positions of staff	-	-	50 contractual staff are already reporting/on board; 1 Cook II contractual position is still vacant and posted.
Provision of technical assistance to continously maintain and/or raise standards of DSWD-maintained Centers and Residential Care Facilities	Sanctuary Center				
		- 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
	GRACES				
		- Senior Staff Meeting	-	-	Discussed during the senior staff meeting of the Center as one of the agenda and each service was provided with a copy of the DSWD accreditation tool per work area for the staff to be guided.
Community Based Services					
Inter-agency meeting for Of	PHP 40,000.00	IAC Meeting	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.
Provision of granrs to PLHIVs	PHP 3,000,000.00	pay-out	PHP 1,000,000.00		

Process the Deputation of Retainer Lawyer					
Consultation meeting with NGOs with advocacies & handling PLHIVs	PHP 144,000.00	Consultation meeting with NGOs with advocacies & handling PLHIVs		PHP 0.00	
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	WFP is for approval since 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.
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	