

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

3RD 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			Q3			Q4			2nd Semester			Total								
	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	(13) = (7) + (8) + (10) + (11)	(14)=(13)-(6)		Major (> +/-30%)	Minor (< +/-30%)	Full target Achieved			(18)
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%	14.23%	19.29%	17.12%	26.52%	37.23%	32.66%	22.74%	31.71%	27.90%	28.00%	43.15%	36.59%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	23.74%	35.47%	30.45%	9.50%	□	□	□		
No. of Clients Rehabilitated	178	368	590	840	840	144	261	405	231	436	667	231	436	667	247	498	745	0	0	0	0	0	0	250	499	749	-91					
Residential Care Facilities	169	350	557	789	789	141	247	388	219	388	607	219	388	607	225	442	667	0	0	0	0	0	0	227	441	668	111					
a.1 RSCC	8	18	30	45	45	41	21	62	69	30	99	69	30	99	39	22	61							41	21	62	32	107%				Rehabilitation of clients are based on the programs and services accorded to the clients as part of the intervention and case management.
a.5 Haven for Children	8	16	23	30	30	8	0	8	8	0	8	8	0	8	15	0	15							15	0	15	-8	-35%				Haven for Children has eight rehabilitated clients: 4 of them were reintegrated to their therapeutic and rehabilitated families and the other 4 were transferred to other institution (Las Pinas and Santa Rosa Laguna). Social Workers management practices utilizing the Modified Social Stress Model (MSSM), counselling and group work session, outdoor activities like Angola Capoeira, leadership training etc will help the children to improve their social functioning as preparation for family reintegration and independent living.
a.8 Nayon ng Kabataan	25	50	75	103	103	12	16	28	13	16	29	13	16	29	18	21	39							18	21	39	-36	-48%				Low accomplishment for this semester is attributed to National Health Emergency situation (ECQ 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
a.10 Haven for Women	25	50	75	100	100	0	24	24	0	37	37	0	37	37	0	51	51							0	51	51	-24	-32%				There are limited number of clients discharged and reintegrated to families because of the ongoing court cases and no approval yet from court for the reintegration of client to family.
a.11 Manilac Hills	20	40	65	90	90	0	41	41	0	138	138	0	138	138	0	159	159							0	159	159	94	145%				Despite limited movement and interaction with clients because of COVID 19 positive cases at the center, continuous provision of services are given to the clients especially emotional/psychosocial and moral support including medical interventions that improve their health conditions.

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	(1)	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F		T	(13) = (7) + (8) + (10) + (11)	(14)=(13)-(6)			(18)	(19)	
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a.12 Elsie Gaches Village	8	16	24	33	33	3	2	5	7	7	14	7	7	14	10	13	23							10	13	23	-1	-4%	The current accomplishment is differ from the target as it does not attain the target of rehabilitated cases due to effect of COVID 19 virus. The programs, services and projects of the center has been adjusted, postponed, and lessened to protect the safety and wellness of the residents. The external resources that benefited the residents are few and not enough. Activities conducted by the donors and sponsors are temporarily not permitted.	To continue other activities for the residents that could improve and develop their social functioning. Continuous provision of different services that could strengthened their healthy body and mind is necessary to prevent any medical and health problems.		
a.14 Sanctuary Center	7	14	21	28	28	0	88	88	0	89	89	0	89	89	0	89	89							0	89	89	68	324%	Patients with mental health condition have 50% chance of "relapse" from previous social functioning especially if they will death with stressful event 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 ECO. 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. Continuous implementation of the psychosocial rehabilitation program is done for recovery, development or improvement of client's condition. Media publication. Social media publication. Continuous and 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	100	51	151	100	51	151	104	56	160							104	56	160	-60	-27%	Rehabilitation of Cases was affected by COVID-19 Pandemic.	For the Improved Mental Patient and MC clients, to continue monitoring of their mental health condition and provision of their needs.		
a.16 HE/GRACES	8	16	24	30	30	11	10	21	22	20	42	22	20	42	39	31	70							39	31	70	46	192%	Most of the rehabilitated residents are still inside the center. Communication letters are sent to their respective LGUs in hopes of reintegration to family, to family however response are scarce. Additionally, some of the residents' families chose to decline to take the residents' 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.		

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	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F		T	(13) = (7) + (8) + (10) + (11)	(14)=(13)-(6)			Major (> +/-30%)	Minor (< +/-30%)	Full target Achieved
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Non-Residential Care Facilities	9	18	33	51	51	3	14	17	12	48	60	12	48	60	22	56	78	0	0	0	0	0	0	0	23	58	81	48				
b.1 RSW	3	5	7	9	9	1	2	3	1	2	3	1	2	3	0	0	0								1	2	3	-4	-57%		Rehabilitated /discharged clients for the 3rd Quarter was affected due to situation of COVID-19 (Community Quarantine) Note: 1 Client was terminated / dropped due to death (illness) on July 29, 2020.	Intensify case management through working on with the client's relatives to support aging clients for self-employment. To identify and process beneficiaries of expanded livelihood assistance to those clients who wants to live independently outside the center.
b.2 NVRC	4	7	14	22	22	2	2	4	11	26	37	11	26	37	22	32	54								22	32	54	40	286%		Exceeded the target due to no admission of clients from January to June 2020 brought about by ECO COVID 19 which affected the rate of rehabilitated clients. More discharges are observed.	Increase admission of clients.
b.5 INA Healing Center	2	6	12	20	20	0	10	10	0	20	20	0	20	20	0	24	24								0	24	24	12	100%		Most of the clients are still recovering from client based on the assessment and in need for continuous provision of psychosocial interventions.	Conduct of psychosocial interventions and Grief Recovery Program Sessions was already started through Online and Face to Face Sessions with observance of social distancing and other health protocols.
OUTPUT INDICATORS:																																
Number of Clients Served	2,335	2,908	3,646	4,498	4,498	1,012	1,353	2,365	871	1,171	2,042	1,016	1,375	2,391	882	1,154	2,036	0	0	0	0	0	0	0	1,053	1,407	2,460	-2,038				
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	782	968	1,750	0	0	0	0	0	0	0	916	1,173	2,089	-1,133				
a. RSCC	86	107	129	150	150	55	31	86	52	28	80	55	31	86	52	28	80								55	31	86	-43	-33%		No further referral received by the Center from January to September CY 2020.	The Center submitted a request for moratorium to the Regional Director for approval as last quarter. 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	69	0	69	77	0	77	68	0	68								77	0	77	-18	-19%		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. 2. It also contributed the continuous 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 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 condition. 4. Look for possible institution to those children who are diagnosed Persons with Intellectual Disabilities to suffice their special needs and improve their psychosocial functioning.

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						M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T																				
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13) = (7) + (8) + (10) + (11)	(14)=(13)-(6)	Major (> +/-30%)	Minor (< +/-30%)	Full target Achieved	(18)	(19)																
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h. Nayan ng Kabataan	147	215	283	350	350	86	61	147	71	43	114	87	61	148	72	43	115							89	61	150	-133		-47%		Low accomplishment for this semester is attributed to the quarter, but possible admission from other RCF. Facilitation of discharge was deferred. With this, target for rehabilitated cases will be decreased and will reflect to CPC mid check point.	The Center has 2 admission for the quarter, but possible admission from other RCF. Facilitation of discharge was deferred. With this, target for pre-admission conferences were conducted in the first semester.														
j. Haven for Women	100	150	200	250	250	15	110	125	13	91	104	15	116	131	14	82	96							15	123	138	-62		-31%		There is a low number of served cases because of limited cases for admission.	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	0	205	205							1	282	283	-3		-1%		Due to the pandemic and COVID positive cases at the center, admission of new cases were put on hold	Draft Internal Guidelines on Admission and Discharge of MH during the Pandemic was submitted to FO for reference of referring parties and of the center itself.														
l. Elsie Gaches Village	615	627	639	651	651	340	275	615	339	275	614	340	275	615	337	275	612							340	275	615	-24		-4%		The current accomplishment did not match the target for this quarter due to lack of admission of residents because of the problem brought about by COVID 19 virus which greatly affects the programs and services of the center. Residents health is important thus in order to protect the safety and health of residents which is vulnerable due to their disability, admission is limited or not given priority. However referrals from other institution has been screened and discussed if the disability is suited for EGV.	Forge partnership with other agencies regarding admission, program and service implementation. However, there is a need to follow the health protocols to ensure safety of the residents and staff and mitigate acquisition of said fatal and very contagious virus														
n. Sanctuary Center	220	235	245	260	260	0	233	233	0	226	226	0	234	234	0	224	224							0	234	234	-11		-4.49%		The current accomplishment did not match the target for this quarter due to lack of admission of residents because of the problem brought about by COVID 19 virus which greatly affects the programs and services of the center. Residents health is important thus in order to protect the safety and health of residents	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	174	26	200							269	77	346	-754		-69%		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	65	85	150							70	90	160	-85		-35%		Due to the ongoing major construction in the center, limited number of clients can be accommodated and only based on the available slot.	The moratorium will still be observed until the major construction is accomplished and ready for turn-over.														

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	(1)	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F		T	(13) = (7) + (8) + (10) + (11)	(14)=(13)-(6)			Major (> +/-30%)	Minor (< +/-30%)	Full target Achieved	(18)	(19)						
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Non-Residential Care Facilities	323	367	424	491	491	105	208	313	82	182	264	106	212	318	100	186	286	0	0	0	0	0	0	0	137	234	371	-56	■	■	■									
a. RSW	82	85	87	90	90	41	41	82	40	39	79	41	41	82	39	39	78								41	41	82	-5						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. Creation of new projects or expansion of projects to be able to admit and help more PWD clients augment their income.					
b. NVRC	127	156	186	215	215	57	59	116	34	31	65	57	59	116	53	42	95								88	78	166	-20						No new admission for 2nd quarter due to COVID 19 ECQ.	Admission of clients through on-line and walk-in registration					
e. INA Healing Center	114	126	151	186	186	7	108	115	8	112	120	8	112	120	8	105	113								8	115	123	-31						The Center did not meet the target number of clients served this quarter due to the Implementation of Enhanced Community Quarantine where only 3 new bereaved clients admitted this quarter. The center able to conduct an Online or Tele- Kamustahan with the bereaved clients to assess their level of grief recovery.	The Center has already 69 potential clients (50 potential clients of covid related deaths and 19 non covid related) referred by the LGUs as the result of reaching out and coordination with the community. Hence, the target for this quarter and for next quarter will be achieved for the said referred clients will be admitted next month.					
ALOS of clients in residential facilities																																								
Admission Based																																								
a. RSCC																																								
e. Haven for Children							0.00				0.00					0.00																								
h. Nasyon ng Kabataan							6,615.00				6,279.00					12,894.00																								
i. Haven for Women							718.00				10,333.00					5,525.50																								
k. Marillac Hills							270.00				1,442.70					457.68																								
l. Elsie Gaches Village							22,224.70				193,400.00					207,935.00																								
n. Sanctuary Center							3,683.00				0.00					3,683.00																								
o. Jose Fabella Center							1,002.00				20,043.00					10,522.50																								
p. HEA/GRACES							443.00				9,216.00					794.00																								
q. RSW							1,951.00				6,764.00					3,037.00																								
r. NVRC							1,536.00				0.00					1,536.00																								
s. INA - Healing Center							117.72				0.00					117.72																								
t. INA - Healing Center							677.77				1,220.00					871.42																								
Discharged Based																																								
a. RSCC							980.00				0.00					0.00																								
e. Haven for Children							353.75				0.00					353.75																								
h. Nasyon ng Kabataan							480.00				442.00					461.00																								
i. Haven for Women							139.00				268.60					204.07																								
k. Marillac Hills							510.62				942.00					725.50																								
l. Elsie Gaches Village							9,065.00				10,583.50					19,648.50																								
n. Sanctuary Center							907.00				8,435.00					4,671.00																								
o. Jose Fabella Center							445.00				373.00					450.00																								
p. HEA/GRACES							773.00				875.00					959.00																								
q. RSW							625.00				0.00					625.00																								
r. NVRC							140.25				111.48					114.59																								
s. INA - Healing Center							0.00				42,760.00					42,760.00																								
Percentage of facilities with standard client-staff ratio																																								
Number of Facilities with Standard Client-Social Worker Ratio																																								
a. RSCC											30:1					28:1																								
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l. Elsie Gaches Village											53:1					53:1																								

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Supplementary Feeding Sub-Program																																			
OUTCOME INDICATORS:																																			
Percentage of malnourished children in CDCs and SNPs with improved nutritional status	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	80.00%	10.69%	6.90%	8.67%	55.19%	44.12%	49.29%	28.45%	20.52%	24.22%	49.49%	40.19%	44.53%	#DIV/0!	#DIV/0!	#DIV/0!	49.49%	40.19%	44.53%	77.94%	60.71%	68.75%	-11.25%								
Number of Malnourished Children before feeding sessions						3,209	3,665	6,874	3,209	3,665	6,874	3,209	3,665	6,874	3,209	3,665	6,874	0	0	0	3,209	3,665	6,874	3,209	3,665	6,874									
NCR						3,209	3,665	6,874	3,209	3,665	6,874	3,209	3,665	6,874	3,209	3,665	6,874				3,209	3,665	6,874	3,209	3,665	6,874									
Number of Malnourished Children with improved nutritional status (After feeding session)						343	253	596	1,771	1,617	3,388	913	752	1,665	1,588	1,473	3,061	0	0	0	1,588	1,473	3,061	2,501	2,225	4,726									
a. Severely underweight to Underweight																																			
NCR	20.00%	20.00%	20.00%	20.00%	20.00%	-	-	-	63	92	155	49	71	120	52	72	124				52	72	124	101	143	244									
b. Underweight to Normal																																			
NCR	80.00%	80.00%	80.00%	80.00%	80.00%	-	-	-	379	516	895	245	268	513	360	488	848				360	488	848	605	756	1,361									
d. Overweight to Normal																																			
NCR	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	343	253	596	1,329	1,009	2,338	619	413	1,032	1,176	913	2,089				1,176	913	2,089	1,795	1,326	3,121									
Percentage of children in CDCs and SNPs with sustained normal nutritional status (over total children served)	80.00%	80.00%	80.00%	80.00%	80.00%	0.00%	0.00%	0.00%	85.63%	93.54%	89.59%	43.38%	46.77%	45.08%	86.76%	87.75%	87.26%	#DIV/0!	#DIV/0!	#DIV/0!	86.76%	87.75%	87.26%	57.71%	60.43%	59.08%	-20.92%								
Number of children in CDCs and SNPs with normal nutritional status (Upon weigh-in, before feeding)						46,103	47,327	93,430	47,327	47,327	94,654	93,430	94,654	188,084	46,103	47,327	93,430	0	0	0	46,103	47,327	93,430	139,533	141,981	281,514									
NCR	100,491	100,491	100,491	100,491	100,491	46,103	47,327	93,430	47,327	47,327	94,654	93,430	94,654	188,084	46,103	47,327	93,430				46,103	47,327	93,430	139,533	141,981	281,514									
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	39,999	41,529	81,528	0	0	0	39,999	41,529	81,528	80,526	85,798	166,324									
NCR	80,393	80,393	80,393	80,393	80,393	-	-	-	40,527	44,269	84,796	40,527	44,269	84,796	39,999	41,529	81,528				39,999	41,529	81,528	80,526	85,798	166,324									
OUTPUT INDICATORS:																																			
Number of children in CDCs and SNPs provided with supplementary feeding																																			
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	41,587	43,002	84,589																		
10th Cycle Implementation	-	-	100,491	100,491	100,491	-	-	-	-	-	-	-	-	-	-	-	-																		
Social Welfare for Senior Citizens Sub-Program																																			
OUTCOME INDICATORS:																																			
Percentage of beneficiaries using social pension to augment daily living subsistence and medical needs																																			
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																																			

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Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments																					Variance	Assessment of Variance			Reasons for Variance	Steering Measures									
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total																	
	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T															
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(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	205,785	205,785	205,785	205,785	205,785	-	-	157,555	-	-	157,555	-	-	157,555	-	-	-	-	-	-	-	-	-	-	-	-	-	157,555	-	-	157,555	-48,230				1. LGU of Caloocan, Malabon, Manila, Muntinlupa, Navotas, Parañaque, Pasig, Pateros, Quezon City, and Taguig did not yet submit their official Liquidation Report, therefore actual SocPen beneficiaries served is not yet officially reflected. 2. Late download of additional checklist from Central office which was not included to fund transfer 3. During pay-out some of the senior citizen did not claimed their stipend Note: male and female segregation is not yet feasible since official liquidation list not yet submitted to FO as basis to segregate the data	1. Continuous follow-up to the LGU on the submission of their liquidation report 2. Official letter was sent to LGUs demanding them to immediately submit their liquidation report 3. Cash advance is currently on process to cater the late claimant downloaded from Central office 4. Re-schedule of unclaimed stipend No schedule yet for 2nd semester fund transfer to LGUs for payout to social pensioners since liquidation reports of LGUs are not yet completed.				
Number of centenarians provided with cash gift																																	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>						
NCR	24	22	22	22	90	5	6	11	2	19	21	7	25	32	2	24	26										2	24	26	9	49	58	-10				1. 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 process of release of cash gift. 2. Provision of continuous Technical Assistance to LGU regarding centenarian Program and documentary requirements. 3. Focal person assigned were also reminded that complete documentary requirements upon validation/visitation were needed to fast track the process of cash gift.	1. Delayed submission of documentary requirements of centenarians/surviving relatives necessary for the process of release of cash gift. 2. Provision of continuous Technical Assistance to LGU regarding centenarian Program and documentary requirements. 3. Focal person assigned were also reminded that complete documentary requirements upon validation/visitation were needed to fast track the process of cash gift.			
Protective Program for Individuals, Families and Communities in Need or in Crisis Sub-Program																																									
OUTCOME INDICATORS:																																									
Percentage of clients who rated protective services provided as satisfactory or better (AICS)																																									
Crisis Intervention Section					90%	96.90%	98.50%	97.98%	97.56%	98.60%	98.22%	97.16%	98.54%	98.07%	99.90%	99.95%	99.93%	#DIV/0!	#DIV/0!	#DIV/0!	99.90%	99.95%	99.93%	99.41%	99.70%	99.61%										9.61%		11%		For the 1st and 2nd Quarter CY 2020, CIS ensure that all clients satisfaction survey randomly to the clients. For the 3rd and 4th quarter CY 2020, CIS ensure that all clients were given a survey form to rate the services and consolidate on a daily basis.	
Total number of clients who gave feedback in the client satisfaction form						129	267	396	82	143	225	211	410	621	970	1,958	2,928			0	970	1,958	2,928	1,181	2,368	3,549															
Total number of clients who rated satisfactory or better						125	263	388	80	141	221	205	404	609	969	1,957	2,926	0	0	0	969	1,957	2,926	1,174	2,361	3,535															
Number of clients who rated very satisfactory						71	214	285	42	127	169	113	341	454	784	1,830	2,614			0	784	1,830	2,614	897	2,171	3,068															
Number of clients who rated satisfactory						54	49	103	38	14	52	92	63	155	185	127	312			0	185	127	312	277	190	467															
Crisis Intervention Section - Offsite Serbisyo						#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!														
Total number of clients who gave feedback in the client satisfaction form						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-														
Total number of clients who rated satisfactory or better						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-														
Number of clients who rated very satisfactory						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-														
Number of clients who rated satisfactory						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-														

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Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments																					Variance	Assessment of Variance			Reasons for Variance	Steering Measures			
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total											
	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T											
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13) = (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 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%				2. Delayed implementation of UCT cash card as another mode of payment structure for the implementation of UCT Program.		
Number of Pantawid Pamilyang Pilipino Program beneficiaries who received UCT grants within the quarter	226,341	226,341	226,341	226,341	226,341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3. There are cases of unlocated, deceased and no show during the UCT-OTC payout.		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4. Schedule of Payout Activities are lifted due to the implementation of the Enhanced Community Quarantine.		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of beneficiaries served through ACN																																			
NCR	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of clients served through community-based services																																			
NCR	ANA	ANA	ANA	ANA	ANA	100	100	100	100	400	18	70	88	251	446	697	269	516	785	20	52	72	0	0	0	20	52	72	289	568	857	457			
a. Women	ANA	ANA	ANA	ANA	ANA	13	63	76	249	446	695	262	509	771	18	49	67	18	49	67	280	558	838												
b. Children	ANA	ANA	ANA	ANA	ANA	2	6	8	1	0	1	3	6	9	1	3	4	1	3	4	4	9	13												
c. Youth	ANA	ANA	ANA	ANA	ANA	1	1	2	0	0	1	1	1	2	0	0	0	0	0	0	1	1	2												
d. PWIDs	ANA	ANA	ANA	ANA	ANA	2	0	2	1	0	1	3	0	3	1	0	1	1	0	1	4	0	4												
e. Solo Parents	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0												
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	55	50	105																		
Comprehensive Program for Street Children, Street Families and Badjajs																																			
Number of Street Children, Street Families and IPs served																																			
Street Children/Children-At-Risk																																			
Street Families																																			
Children at Risk	ANA	ANA	500	250	750	-	10	10	-	-	-	-	10	10	-	-	-																		
Sama Bajau Children	ANA	ANA	200	90	290	-	5	5	-	-	-	-	5	5	-	17	17																		
Families at risk	ANA	ANA	100	30	130	-	10	10	-	-	-	-	10	10	-	-	-																		
Sama Bajau Families	ANA	ANA	30	123	153	-	5	5	-	-	-	-	5	5	-	36	36																		

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	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total										
	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	(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																																		
OUTPUT INDICATORS:																																		
Number of children served through Alternative Family Care Program																																		
3.1.1 Number of Children Placed Out for Domestic Adoption Issued with CDCLAA																																		
NCR	59	59	59	59	236	21	26	47	12	11	23	33	37	70	9	9	18																	
3.1.2 Number of Children Placed Out for Domestic Adoption Issued with PAPA/ACA																																		
NCR						0	0	0	3	5	8	3	5	8	4	5	9																	
3.3 Children Endorsed for Inter-country Adoption																																		
NCR	0	35	18	18	71	0	0	0	19	17	36	19	17	36	18	20	38																	
3.1.3 Number of Developed Adoptive Family (Regular)																																		
NCR	0	6	3	3	12	0			7			7			1																			
3.2 Children Placed Out for Foster Care																																		
NCR	12	12	13	13	50	1	0	1	0	0	0	1	0	1	1	5	6																	
3.2.1 Number of Regular Foster Parents Developed																																		
NCR	0	1	4	5	10	0			1			1			2																			
3.2.2 Number of Children placed under Foster Care provided with subsidy																																		
NCR	-	-	-	-	101	78	60	138	75	60	135	78	61	139	79	61	140																	

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	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester				Total							
	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F		T							
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(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																																
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.																																
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																																
1																																
39																																
40																																
0																																
0																																
0																																
1																																
39																																
40																																
20																																
184																																
204																																
-111																																
☑																																
☐																																
☐																																
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																																
Continuous assessment and coordination with LGU Focal Persons and C/RCF for the identified clients for RRPTP																																
Continuous assessment and coordination with LGU Focal Persons and C/RCF for the identified clients for RRPTP																																
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																																
30																																
76																																
106																																
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30																																
76																																
106																																
121																																
441																																
562																																
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MALAYSIA																																
JEDDAH KSA																																
RIYADH KSA																																
QATAR																																
HONG KONG																																
DUBAI UAE																																
KUWAIT																																
CHINA																																
INDONESIA																																
IRAQ																																
IRAN																																
JORDAN																																
SYRIA																																
ABU DHABI, UAE																																
LEBANON																																
MACAU																																
JUBAIL KSA																																
CYPRUS																																
OMAN																																
THAILAND																																
USA																																
TAIWAN																																
BAHRAIN																																
SEAFARER/CREW/SHIP STAFF																																
OFWs FAMILY MEMBER IN PHILIPPINES																																
BREAKDOWN BY AGE CATEGORY																																
a. Adults																																
9																																
259																																
268																																
57																																
87																																
144																																
66																																
346																																
412																																
26																																
71																																
97																																
0																																
0																																
0																																
0																																
26																																
71																																
97																																
92																																
417																																
509																																
MALAYSIA																																
JEDDAH KSA																																
RIYADH KSA																																
QATAR																																
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	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester				Total							
	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T		(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. Senior Citizens						1	2	3	0	1	1	1	3	4	0	4	4	0	0	0	4	4	1	7	8							
MALAYSIA						1	0	1	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0	1	0	1						
JEDDAH KSA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
RIYADH KSA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
QATAR						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
HONG KONG						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
DUBAI UAE						0	0	0	0	1	1	0	1	1	0	2	2	0	0	0	2	2	0	3	3							
KUWAIT						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
CHINA						0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0						
IRAQ						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
IRAN						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
JORDAN						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
SYRIA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
ABU DHABI, UAE						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
LEBANON						0	2	2	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	2	2							
MACAU						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
JUBAIL KSA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
CYPRUS						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
OMAN						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
THAILAND						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
USA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
TAIWAN						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
BAHRAIN						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
SEAFARER/CREWSHIP STAFF						0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0						
Processing Center for Displaced person (PCDP)																												<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" 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	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).

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	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	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		16,921,598,390.18	372,092,417.41	13,328,557,558.46	427,251,672.48	0.00	14,127,901,648.35	2.20%	78.77%	2.52%	0.00%	83.49%	176,697,661.56	13,181,784,344.84	491,772,423.37	0.00	13,850,254,429.77	1.25%	93.30%	3.48%	0.00%	98.03%
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	559,827	0	996,623	22.48%	8.75%	40.02%	0.00%	71.25%	154,634	125,912	574,060	0	854,606	15.52%	12.63%	57.60%	0.00%	85.75%
Current Appropriation		1,398,760	314,457	122,339	559,827	0	996,623	22.48%	8.75%	40.02%	0.00%	71.25%	154,634	125,912	574,060	0	854,606	15.52%	12.63%	57.60%	0.00%	85.75%
DRF																						
CMF	MOOE	1,230,000	314,457	94,139	426,323		834,919	25.57%	7.65%	34.66%	0.00%	67.88%	154,634	125,912	412,356		692,902	18.52%	15.08%	49.39%	0.00%	82.99%
Continuing Appropriation	MOOE	168,760	0	28,200	133,504		161,704	0.00%	16.71%	79.11%	0.00%	95.82%	0	0	161,704		161,704	0.00%	0.00%	100.00%	0.00%	100.00%
DRF		1	0	0	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
CMF	MOOE	1	0	0	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Continuing Appropriation	MOOE	0	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Services to Overseas Filipinos and their Families (International Social Services Office - ISSO)																						
TOTAL		421,322	183,186	0	189,159	0	372,345	43.48%	0.00%	44.90%	0.00%	88.38%	132,925	49,443	106,279	0	288,647	35.70%	13.28%	28.54%	0.00%	77.52%
Current Appropriation		421,322	183,186	0	189,159	0	372,345	43.48%	0.00%	44.90%	0.00%	88.38%	132,925	49,443	106,279	0	288,647	35.70%	13.28%	28.54%	0.00%	77.52%
DRF							0															
CMF	MOOE	421,322	183,186	0	189,159		372,345	43.48%	0.00%	44.90%	0.00%	88.38%	132,925	49,443	106,279		288,647	35.70%	13.28%	28.54%	0.00%	77.52%
Continuing Appropriation		0	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																						
CMF																						

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
Field Office - NATIONAL CAPITAL REGION
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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		
Improving Transparency and Efficiency through Quality Management Program					
Sanctuary Center					
Establishment of a baseline profile of all DSWD-maintained Centers and Residential Care Facilities	PHP 21,500,000.00	Establishment of a baseline profile of all DSWD-maintained Centers and Residential Care Facilities	PHP 12,836,067.52 or 78.02% based on the adjusted budget for 2020 NBC MC 580	For the 3rd quarter, the strain of COVID 19 took tow on staff and residents of Sanctuary Cener center. 2 staff and 7 clients were already tested positive for the virus. This led to implementation of quarantine and lockdown of Sanctuary Center from August 26 to present date. With modifications being made for essential services and projects. Part of the biggest concern was the unavailability of the isolation facility that is still under construction. Services are now focused on essential needs of clients while other services like social activities are considered as non essential at this time	Priority spending on essential items were left for the budget of SC ofr 2020 after the Declaration of NBC 580 due to the National Helath Emergency
GRACES					
	PHP 50,000.00	Siphoning, Declogging, Electrical Repairs, Minor Repairs and Maintenance of Facilities.	PHP 0.00	No repairs needed from January to September 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.

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Strategic Initiative: 15 C and D						
Plan		Accomplishment		Issues and Gaps in the Implementation	Steering Measures	
Activity	Amount Allotted	Activity	Amount Disbursed			
Haven for Women						
Preparation of a structural repairs and construction plan for DSWD-maintained Centers and Residential Care Facilities	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 and not yet resumed as of reporting period.	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 14,096,494.40	On going construction		
	Php 5,528,156.25	Major Repair of Admin Building	PHP 4,785,863.07	done		
	Php 5,120,883.6	Major Repair of Dietary Kitchen	PHP 4,393,718.15	almost done, still need of minor repair		
	PHP 8,000,000.00	Major Repair of Bajau House	PHP 8,000,000.00	on-going		
	Php 477,085	Rehabilitation of Steel Main gate		on-going		
	Php 424,349.9	Replacement of Gutters, Damaged Tiles and Repainting of Clinic Building		on-going		
	Sanctuary Center					
	PHP 8,896,507.00	Construction of two storey dormitory (56%)		Slow down of construction was due to limited workers who can come in since the start of GCQ. 'Only 14 manpower works for the		

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Strategic Initiative: 15 C and D					
Plan		Accomplishment		Issues and Gaps in the Implementation	Steering Measures
Activity	Amount Allotted	Activity	Amount Disbursed		
Preparation of a structural repairs and construction plan for DSWD-maintained Centers and Residential Care Facilities	PHP 362,331.80	Construction of infirmary (91%)	Amounts are based on project completion	two-storey building and infirmary with priorities being placed at the Infirmary. As for contractor for minor repairs, incomplete, no adjustment, no actions despite letters, meeting and agreement. Recommend to file administrative case, civil damages and criminal liability	Regular monitoring of ORCC PMT with meeting gs held at the Central Office to fast track the construction. For minor repairs, TEJADA contractor does not show up to complete the contract
	PHP 1,574,308.00	Repair of SC facilities			
GRACES					
Preparation and submission of plan for recruitment, hiring, and capacity-building of additional staff complement for DSWD-maintained Centers and Residential Care Facilities	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 534,426.00	(Cost of Service Salary) Other Professional Services (January to September 2020)	PHP 169,254.93	on going	31.67% utilized- variance are allotted for the vacant position ,on going hiring process

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Strategic Initiative: 15 C and D					
Plan		Accomplishment		Issues and Gaps in the Implementation	Steering Measures
Activity	Amount Allotted	Activity	Amount Disbursed		
	PHP 5,908,044.81	(Salary of JO workers) Labor and Wages (January to Septemer 2020)	PHP 2,619,312.00	on going	44.33% utilized- variance are allotted for the remaining months ,on going hiring process
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
Implementation of plan for recruitment, hiring, and capacity-building activities.	GRACES				
	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				
		- Hiring of staff	Still awaits confirmation and aproval	No Hiring for 3rd Quarter due to COVID 19 Pandemic. Budget was turned over as 580 Limited Number of Staff reporting for Sanctuary Center particularly for Direct Service Providers	Fund for hiring and Training were re-aligned for National Health emergency of DSWD-NCR

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Strategic Initiative: 15 C and D						
Plan		Accomplishment		Issues and Gaps in the Implementation	Steering Measures	
Activity	Amount Allotted	Activity	Amount Disbursed			
Sanctuary Center						
Implementation of plan for structural repairs and construction for DSWD-maintained Centers and Residential Care Facilities.	PHP 1,514,308.00	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 are still not progressing despite 3 meetings with contractors (TEJADA), Written letters sent by ORCC PMT and Meeting with the Central Office, under the Office of USEC. GUDMALIN	Await the decision of the DSWD-Management as this concern was already elevated for intervention from top managerial level	
	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				
Sanctuary Center						

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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		
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. Issue about JC 1 was already discussed with DSWD=FO Management and HRDB for clarification on this matter. It was also included in the errquested budget for CRCF staff in 2020 through the program Management Bureau
	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					

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Strategic Initiative: 15 C and D					
Plan		Accomplishment		Issues and Gaps in the Implementation	Steering Measures
Activity	Amount Allotted	Activity	Amount Disbursed		
		- 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 Ofcs	PHP 40,000.00	IAC Meeting	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.
Provision of grants to PLHIVs	PHP 3,000,000.00	pay-out	PHP 1,000,000.00		
Consultation meeting with NGOs with advocacies & handling PLHIVs	PHP 0.00	Consultation meeting with NGOs with advocacies & handling PLHIVs	PHP 0.00	Amount returned and activity will no longer be conducted pursuant to Advisory No. 1 Series of 2020	
Orientation of EO 70 & AO 14 s. 2019	PHP 0.00	Orientation of EO 70 & AO 14 s. 2019	PHP 0.00		
Consultation with LGUs in handling custody cases & support	PHP 0.00	Consultation with LGUs in handling custody cases & support	PHP 0.00		
Consultation with LGUs and NGOs in the management of PLHIVs cases	PHP 0.00	Consultation with LGUs and NGOs in the management of PLHIVs cases	PHP 0.00		