

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

4TH QUARTER ACCOMPLISHMENT REPORT  
FY 2019

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments																		Variance (14)=(13)-(6)	Assessment of Variance			Reasons for Variance (13)	Steering Measures (19)			
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester				Total							
	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T		M	F	T			(13)	Major	Minor
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																																
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED																																
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM																																
OUTCOME INDICATOR																																
Percentage of clients in residential and non-residential care facilities rehabilitated	9.17%	12.47%	14.86%	16.93%	16.93%	15.96%	22.95%	19.98%	12.39%	14.56%	13.65%	24.82%	31.84%	28.93%	12.66%	11.21%	11.83%	9.99%	12.66%	11.53%	11.34%	13.65%	12.59%	33.33%	40.57%	37.48%	22.62%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
No. of Clients Rehabilitated	227	361	503	639	639	178	345	523	135	222	357	313	567	880	152	180	332	117	202	319	269	382	651	582	949	1531	892					
Residential Care Facilities	217	339	461	579	579	168	256	424	112	151	263	280	407	687	136	173	309	84	164	248	220	337	557	500	744	1244	665					
a.1 RSCC	11	21	33	45	45	40	19	59	3	4	7	43	23	66	6	1	7	5	2	7	11	3	14	54	26	80	35	78%			Not all indicators in the rehabilitation tool are met due to case management related problems such as awaiting disposition for positive results of Parenting Capability Assessment for dependent children and medical concerns which are beyond control of the Center particularly on the occurrences or outbreak of diseases.  Rehabilitated clients has exceeded its target because of client's developmental growth due to the interventions provided to them.  Center initiated activities are successfully conducted thru resources of donors/partners.	Continuous implementation of Center initiated activities for successfully conduct thru resources of donors/partners.  Note: Though the rehabilitation tool used by the center is still for approval, this aid in identifying indicators for rehabilitation of the clients.
a.5 Haven for Children	9	18	27	36	36	19	0	19	11	0	11	30	0	30	13	0	13	3	0	3	16	0	16	46	0	46	10	28%			Most of the City Social Welfare and Development Offices provided positive results of Parenting Capability counselling and group work session, outdoor activities come up with like Angola Capoeira and termination/discharge of the Leadership Trainings for an immediate reconciliation of resident's social functioning as preparation for family reintegration, independent living or transfer to other Disciplinary Team conducted precise implementation in providing identified rehabilitative and therapeutic intervention to the residents.	Continuous provision of both therapeutic and rehabilitated services through multi-disciplinary approach, provision of case management practices utilizing the Modified Social Stress Model (MSSM), results of Parenting Capability counselling and group work session, outdoor activities like Angola Capoeira and Leadership Trainings 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.  Encourage all sponsors/donors to have Memorandum of Agreement (MOA) for a sustainable and long term partnership for continuous support for the residents as well as the center.

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a.8 Nasyon ng Kabataan	22	44	66	87	87	16	6	22	11	11	22	27	17	44	4	7	11	12	12	24	16	19	35	43	36	79	-8				Low rate of rehabilitated cases for this period may attributed to status of cases of children of the residents have court cases, abandoned or unable to locate children's family and the res are still trying to locate the whereabouts of the family.	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.
a.10 Haven for Women	20	40	60	80	80	0	45	45	0	43	43	0	88	88	2	57	59	0	46	46	2	103	105	2	191	193	113	141%			The Center was able to manage and accommodate the clients due to a given time, the Center was able to reintegrate other clients who were positively assessed by our counterpart LGUs and their families.	Conduct of enhanced modular sessions for women to equip them with more knowledge on the rights for their empowerment. Close coordination with C/MSWDOs to facilitate reintregation of residents to their families
a.11 Marilac Hills	20	40	60	80	80	0	24	24	0	25	25	0	49	49	0	23	23	0	29	29	0	52	52	0	101	101	21		26%		Due to GAA fund, additional skills training were provided to the clients with NC II Certificate that will make them productive upon their discharge from the center.	Sustaining the skills of the client by involving them to activities where they can use/practice the skills they have learned.
a.12 Elsie Gaches Village	8	16	24	31	31	16	12	28	2	2	4	18	14	32	10	9	19	1	3	4	11	12	23	29	26	55	24		77%		Residents maintained their level of functioning and they were able to fully receive the intervention for the development of their social functioning.	Strengthen provision of inter disciplinary intervention. Mobilized external resources to augment the needs of the residents and the center itself and in forging and strengthening partnerships with other agencies that can provide further resources that can help the Center to provide quality service to its clients.
a.14 Sanctuary Center	97	100	100	100	100	0	97	97	0	5	5	0	102	102	0	3	3	0	13	13	0	16	16	0	118	118	18		18%		Patients with mental health condition have 50% chance of slide from previous social functioning especially if they dealt with stressful even situations.	Continuous implementation of the psychosocial rehabilitation program is done for recovery, development or improvement of client's condition. To craft new policies and operational programs based on the needs from RA 11036.

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	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T		M	F	T			(14)=(13)-(6)	Major	Minor	Full target Achieved
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																																	
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a.15 Jose Fabella Center	22	44	67	90	90	64	43	107	72	46	118	136	89	225	91	61	152	53	41	94	144	102	246	280	191	471	381	423%				Majority of the clients were improved mental patients and with mental patients which will be categorically identified as PWD.  Continuous rehabilitation of clients and Social Workers to look into the integration process of the clients to their family.	Clarification on the parameters to be used in determining the rehabilitation indicators was discussed with PSB and JFC during the Seminar Workshop conducted last August 2019.  JFC to conduct individual and group session and tapping of resources to provide psychological and medical needs and continuous monitoring and skills enhancement to all client.
a.16 HE/A/GRACES	8	16	24	30	30	13	10	23	13	15	28	26	25	51	10	12	22	10	18	28	20	30	50	46	55	101	71	237%				Increase in number of Rehabilitated cases but still inside the center due to refusal/absence of relative to take care of custody of an elderly, the elderly will likely stay at the center longer although he is well-prepared to be reintegrated or is eligible for permanent shelter.	Intensifying partnerships with other elderly residential care facilities inside and outside NCR for possible referrals of long-term palliative care.  Continuous coordination with C/MSWDs to locate/conduct family assessment to help locate the elderly's families/relatives.
<b>Non-Residential Care Facilities</b>	<b>10</b>	<b>22</b>	<b>42</b>	<b>60</b>	<b>60</b>	<b>10</b>	<b>89</b>	<b>99</b>	<b>23</b>	<b>71</b>	<b>94</b>	<b>33</b>	<b>160</b>	<b>193</b>	<b>16</b>	<b>7</b>	<b>23</b>	<b>33</b>	<b>38</b>	<b>71</b>	<b>49</b>	<b>45</b>	<b>94</b>	<b>82</b>	<b>205</b>	<b>287</b>	<b>227</b>						
b.1 RSW	2	4	6	9	9	2	0	2	4	0	4	6	0	6	2	1	3	2	2	4	4	3	7	10	3	13	4	44%				From 1st to 4th Quarter, rehabilitated clients has exceeded its annual target (13 rehabilitated and 2 dropped/terminated due to illegal possession and use of drug and sudden death) because of clients positive response on open employment outside the Center.	Continue admission of clients to replace those clients who opted voluntarily discharge and dropped case.
b.2 NVRC	6	11	20	28	28	6	0	6	19	5	24	25	5	30	14	6	20	31	26	57	45	32	77	70	37	107	79	282%				Exceeded the target due to the trainees who graduated early and consequently they were rehabilitated earlier than what is scheduled in their rehabilitation plans.	
b.5 INA Healing Center	2	7	16	23	23	2	89	91	0	66	66	2	155	157	0	0	0	0	10	10	0	10	10	2	165	167	144	626%				Three (3) Social Workers handled the cases for the first semester, thus, the standard client- social worker ratio is being practiced.  Center Social Workers and Psychologist in collaboration with CSWDs of NCR able to regularly conduct home visits/ kamustahan with clients to assess their level of recovery and identify other needs/ intervention of the client that could contribute to clients' healing and recovery.	Strengthen partnership with LGUs and other partner agencies in the implementation of healing and grief management.
<b>OUTPUT INDICATORS:</b>																																	
Number of Clients Served	2,476	2,895	3,386	3,774	3,774	1,115	1,503	2,618	1,090	1,525	2,615	1,261	1,781	3,042	1,201	1,605	2,806	1,171	1,596	2,767	2,372	2,799	5,171	1,746	2,339	4,085	311						
Residential Care Facilities	2,154	2,488	2,881	3,169	3,169	974	1,242	2,216	980	1,317	2,297	1,107	1,466	2,573	1108	1387	2495	1048	1392	2440	2156	2377	4533	1574	1942	3516	347						

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**FY 2019**

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a. RSCC	80	100	125	150	150	57	30	87	58	27	85	59	31	90	64	27	91	65	39	104	129	66	195	71	37	108	-42				-28%	Target on admission was not met due to the low number of referred cases which is beyond the control of the Center.	Closed coordination with referring agencies, strict compliance in the conduct of pre-admission conferences and submission of complete documentary requirements prior to the admission.
e. Haven for Children	70	85	100	120	120	77	0	77	82	0	82	86	0	86	84	0	84	65	0	65	149	0	149	103	0	103	-17				-14%	No further referrals from other auspices both government and non government in spite of coordination particularly to LGUs here in Manila. There are also established shelter like Bahay Anuga, Kaling and RAC as temporary shelter and eventually returned to families.	Closed coordination 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 both child and community.
h. Nasyon ng Kabataan	150	200	250	290	290	75	72	147	71	73	144	86	80	166	81	70	151	93	72	165	174	142	316	127	97	224	-66				-23%	Low admission of the Center may attribute to the functionality of the RCF of CSWDOs and other NGA. C/SWDOs in Metro Manila as majority of the clients are from other Region. Incidence of trafficking of children/illegal recruitment increases.	Strengthen partnership with CSWDOs, and other NGA. Conduct of Pre-admission/admission conference immediately once documents received.
j. Haven for Women	189	215	241	268	268	14	177	191	15	192	207	18	233	251	12	214	226	10	190	200	22	253	275	20	357	377	109				41%	Increase on the number of clients was due to the referral of Pasay City LGU and CBSS.	Regular conduct of Talakayan, Rehabilitation Team Meeting, Pre-Admission Conference, Case Conference for proper case management.
k. Marillac Hills	230	237	244	250	250	1	250	251	1	306	307	2	330	332	4	276	280	3	276	279	7	301	308	8	382	390	140				56%	Number of clients served remained high because of the non-stop operation of Law Enforcers on trafficking which has the very high number of admission followed by CICL. These referrals cannot just be declined because of their trust to the center that these clients will be given appropriate intervention that they need.	Reiterated to referring parties of the center's bed capacity and advise them to refer clients to other center or NGO that caters to sexually exploited cases. Send letter to the Court Administrator to fasttrack hearings especially to those courts with slow movement of court hearings.
l. Elsie Gaches Village	618	623	627	631	631	343	271	614	344	269	613	346	271	617	342	268	610	337	267	604	679	535	1,214	348	272	620	-11				-2%	Lack of admission from referring partner agencies and other institutions.	Strengthen coordination and partnership with other institutions.
n. Sanctuary Center	227	238	249	260	260	0	221	221	0	225	225	0	235	235	0	243	243	0	262	262	0	505	505	0	262	262	2				1%	Admission of clients are strictly monitored and continuous. The shift from temporary shelter to psychosocial rehabilitation requires longer period of stay. Also, 72% of the total clients served are abandoned or have no recollection of their family location.	Continuous implementation of admission procedures with adherence to the DSWD policy and the Mental Health Law

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o. Jose Fabella Center	400	600	800	900	900	328	110	438	328	116	444	424	172	596	454	186	640	407	190	597	861	376	1,237	809	420	1,229	329	37%				Influx of Badjos observed in the 3rd Quarter including the heavy turn outs of referrals from LGU and MMDA. While numerous number of clients were also endorsed by Wanted sa Radyo for temporary shelter and Balik Probinsya assistance. Badjao and other IPs based in Mindanao as trafficked/legal recruitment issues needs to be explored and discussed among affected regions to be able to come up with comprehensive strategy in resolving the plight of the marginalized IPs.	Due to on-going construction and renovation of facilities, JFC strictly observed thorough assessment and conduct of pre-admission in facilitating referrals and new clients to control the volume of clients to be endorsed in the Center.	To facilitate decongestion, completed staff work was done for the conduct of massive home conduction, home visits and transfer of clients to other facilities.
p. HE/A/GRACES	190	190	245	300	300	79	111	190	81	109	190	86	114	200	67	103	170	68	96	164	135	199	334	88	115	203	-97	-32%				Due to the observance of the issued moratorium on the center and the major construction is still ongoing, the center did not meet the target clients for the year.	Encouragement to the legislatures to pass a bill to properly address the consequences of the refusal of any family in taking the custody of a lost, unattached, abandoned and neglected elderly.	
<b>Non-Residential Care Facilities</b>	<b>322</b>	<b>407</b>	<b>505</b>	<b>605</b>	<b>605</b>	<b>141</b>	<b>261</b>	<b>402</b>	<b>110</b>	<b>208</b>	<b>318</b>	<b>154</b>	<b>315</b>	<b>469</b>	<b>93</b>	<b>218</b>	<b>311</b>	<b>123</b>	<b>204</b>	<b>327</b>	<b>216</b>	<b>422</b>	<b>638</b>	<b>172</b>	<b>397</b>	<b>569</b>	<b>-36</b>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
a. RSW	85	85	90	90	90	45	39	84	45	40	85	47	40	87	43	41	84	41	42	83	84	83	167	51	43	94	4	4%				Vibrant characteristic of staff and project workers are fully strengthened with harmonize relationship through positivity working environment as result of regular conduct of Kumustahan/Talakayan.	Initiate inter agencies consultation meeting to improved and expand operation of the Centers.	Mobilization of We link Cooperatives as implementing arm to provide sustainable income generating activities and promotion of PWD's welfare.
b. NVRC	70	140	213	283	283	93	52	145	63	52	115	103	70	173	48	41	89	80	58	138	128	99	227	116	96	212	-71	-25%				The center deferred the admission for Massage Therapy Reviewers because DOH has no directive yet if there is an scheduled licensure examination. Pending compliance of requirements by potential trainees, unavailability of training venues by LGUs in the implementation of NVRC Extension Service and taking too long taking too long by the LGUs to approve MOA for NVRC Extension Service.	The center is currently intensifying the implementation of NVRC Extension Service and there are more or less 100 PWD potential trainees scheduled for initial assessment.	

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e. INA Healing Center	167	182	202	232	232	3	170	173	2	116	118	4	205	209	2	136	138	2	104	106	4	240	244	5	258	263	31					13%	The facilitating factor is the increase of referrals through conduct of advocacy activities through orientations of programs and services of IHC in different LGUs in National Capital Region. Considering also the effort of Peer Support Mentor and Grief Watch Volunteer in the identification and referrals of bereaved clients since they are the support group in the community of IHC.	Sustain the practice.				
<b>ALOS of clients in residential facilities</b>																																						
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<b>Percentage of facilities with standard client-staff ratio</b>																																						
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<b>FOUNDER C/RCFS to request for additional staff for complement and positions for those centers that lacked manpower.</b>																																						
<b>Sustain GAA Staff for the smooth delivery of programs and services as it complement the standard client-staff ratio.</b>																																						
<b>Intensify advocacy and promotion of the Centers with project workers to generate resource and reach out.</b>																																						



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Number of Malnourished Children before feeding sessions	15,431	-	-	5,978	21,409			15,431			-			15,431			-			5,978			5,978			21,409									
NCR	15,431	-	-	5,978	21,409			15,431			-			15,431			-			2,798	3,180	5,978	2,798	3,180	5,978	2,798	3,180	21,409							
Number of Malnourished Children with improved nutritional status (After feeding session)	8,403	-	-	-	8,403			10,329			-			10,329			-			-			-			10,329									
a. Severely underweight to Underweight																																			
NCR	20.00% (418/2,089)	-	-	-	20.00% (418/2,089)			304			-			304			-			-			-			304									
b. Underweight to Normal																																			
NCR	80.00% (7,985/9,981)	-	-	-	80.00% (7,985/9,981)			8,876			-			8,876			-			-			-			8,876									
d. Overweight to Normal																																			
NCR	NO TARGET (0/3,361)	-	-	-	NO TARGET (0/3,361)			1,149			-			1,149			-			-			-			1,149									
Percentage of children in CDCs and SNPs with sustained normal nutritional status (over total children served)	95.00%	#DIV/0!	#DIV/0!	0.00%	46.08%	#DIV/0!	#DIV/0!	111.67%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	111.67%	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	60.74%	14.65%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Out of 14 LGUs with Food Augmentation, 13 LGUs has an on-going feeding implementation. LGU Calocan has no implementation yet. Note: 1st Quarter Monitoring from 8th Cycle and 4th Quarter Monitoring from 9th Cycle The number of children after feeding sessions may exceed the number of children before feeding sessions since there are additional children included the program up until 60 days of feeding sessions.	Constant follow up and meeting with LGU on the implementation of the feeding program. Note: No report yet for the monitoring of sustained normal nutritional status as the feeding program only commenced during 4th Quarter.		
Number of children in CDCs and SNPs with normal nutritional status (Upon weigh-in, before feeding)	94,674	-	-	100,491	195,165			94,674			-			94,674			-			39,329	40,063	79,392	39,329	40,063	79,392	39,329	40,063	174,066	-21,099						
NCR	89,940	-	-	-	89,940			105,726			-			105,726			-			-			-			105,726									
<b>Output Indicators</b>																																			
Number of children in CDCs and SNPs provided with supplementary feeding	105,340	-	0	100,491	205,831	54,530	55,506	110,036	-	-	-	54,530	55,506	110,036	-	-	-	44009	44642	88651	44009	44642	88651	98,539	100,148	198,687	93,347	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>					
8th Cycle Implementation	105,340	-	-	-	105,340	54,530	55,506	110,036	-	-	-	54,530	55,506	110,036	-	-	-	-	-	-	-	-	-	-	-	54,530	55,506	110,036	4,696	4%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	For 8th cycle implementation out of 16 LGUs, only 14 LGUs namely: Las Piñas, Calocan, Malabon, Mandaluyong, Marikina, Muntinlupa, Navotas, Paranaque, Pasay, Pasig, Pateros, San Juan, Taguig and Valenzuela were provided with fund augmentation and implemented with supplementary feeding. Out of 105,340 target children beneficiaries, 96,930 day care children and 13,106 children under supervised neighborhood play with total of 110,036 were served for 8th cycle implementation from 14 LGUs. The actual number of beneficiaries for this cycle had increased which exceed to regional target children beneficiaries under SFP.	8th Cycle implementation was successfully done and completed.



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4TH QUARTER ACCOMPLISHMENT REPORT  
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Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments																		Variance	Assessment of Variance			Reasons for Variance	Steering Measures					
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester				Total									
	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T		M	F	T			(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)
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	-	-	-	-	-	-	-	-	-	-	-	-	44,009	44,642	88,651	44,009	44,642	88,651	44,009	44,642	88,651	-11,840				LGU Caloocan has not yet commenced with the implementation, since there is still no agreement between the winning bidder and the LGU on the number of delivery areas which was due to technicalities in the documents that the winning bidder disputed that it was not stated in the Terms of Reference during the procurement process. Likewise, LGU Pasay waived not to avail the food augmentation for the 9th Cycle. The allocation was distributed to LGUs with big number of children beneficiaries.	A meeting will be conducted on January 7, 2020 with DSWD-NCR and Caloocan LGU on when to commence the implementation. To encourage the Local Chief Executive to support the implementation of SFP on the new guidelines.		
<b>Social Welfare for Senior Citizens Sub-Program</b>																																		
<b>Outcome Indicator</b>																																		
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					NO TARGET													Food & Medicine (189,734/219,735)	Food (123,887/219,735) Medicine (114,498/219,735) Health (31,934/219,735) Clothing (5,886/219,735)	Food (123,887/219,735) Medicine (114,498/219,735) Health (31,934/219,735) Clothing (5,886/219,735)	Food (123,887/219,735) Medicine (114,498/219,735) Health (31,934/219,735) Clothing (5,886/219,735)												There are still variance for the Social Pension Validation remaining beneficiaries. Note: Target is beyond the control of DSWD-NCR RSPU.	Note: Data were only based on the Social Pension Validation using the Beneficiary Update Form. Categories may be duplicated since there are social pensioners with more than one [1] answer in the form.
<b>Output Indicators</b>																																		
Number of senior citizens who received social pension within the quarter																																		
NCR	219,735	219,735	219,735	219,735	219,735	19,098	41,121	60,219	19,098	41,121	60,219	19,098	41,121	60,219	17,190	36,633	53,823	17,190	36,633	53,823	17,190	36,633	53,823	36,288	77,754	114,042	-105,693				1. On-going validation of 50,000 (waiting list) Social Pension for Indigent Senior Citizens Program beneficiaries to address the inclusion/exclusion error in the selection and identification of beneficiaries. 2. Limited number of SPPMO staff to facilitate the validation of total number beneficiaries vis a vis variance. 3. As of DECEMBER 4, 2019, total number of encoded SPBUF was 135,613 and total number of uploaded to Offline Social Pension Information System was 124,990 and 109,274 were downloaded to FO NCR for generation of payroll. Further, we are still waiting for the result of name matching of 14,911 variance. 4. Limited or non-availability of SDOs who will facilitate the necessary cash advance. Note: Total number of served beneficiaries will still change once the data banking is completed.	1. Validation of additional 50,000 beneficiaries for CY 2019 is scheduled for 1st Quarter of CY 2020. 2. Continuous coordination and provision of technical assistance to LGUs regarding the updated master list of SC beneficiaries as well as replacement procedure per guidelines. 3. SPPMO also provides continuous provision of TA to LGUs relative to the implementation and assist them to Social Pension Program. 4. Conduct of regular monthly meeting in order to facilitate proper planning and scheduling of social pension pay-out.		

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Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments															Variance (14)=(13)-(6)	Assessment of Variance			Reasons for Variance (13)	Steering Measures (19)												
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4				2nd Semester					Total											
	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T		M	F	T			M	F	T	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	Major
<b>POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE</b>																																						
<b>ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED</b>																																						
Number of centenarians provided with cash gift																																						
NCR	35	35	35	36	141	3	22	25	4	31	35	7	53	60	7	20	27	9	55	64	16	75	91	23	128	151	10											
<b>Protective Program for Individuals, Families and Communities in Need or in Crisis Sub-Program</b>																																						
<b>Outcome Indicator</b>																																						
Percentage of clients who rated protective services provided as satisfactory or better (AICS)																																						
NCR	<i>The tool is yet to be developed by CO.</i>																																					
Percentage of clients who rated protective services provided as satisfactory or better (Minors Travelling Abroad)																																						
NCR					100.00%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Output Indicators</b>																																						
Number of beneficiaries served through AICS																																						
Type of Assistance	<i>Numerical targets for Crisis Intervention Section while Crisis Intervention Section - Offsite Serbisyo targets are ANA.</i>					10,128	25,587	35,715	9,170	20,393	29,563	19,298	45,980	65,278	16,442	41,940	58,382	13,382	30,217	43,599	29,824	72,157	101,981	49,122	118,137	167,259	104,759	168%										
a. Medical Assistance	10,000	15,500	15,000	5,000	45,500	5,467	13,326	18,793	3,812	8,735	12,547	9,279	22,061	31,340	8,938	21,838	30,776	5,955	12,189	18,144	14,893	34,027	48,920	24,172	56,088	80,260	34,760											
b. Burial Assistance	800	1,200	1,000	500	3,500	834	1,986	2,820	505	1,285	1,790	1,339	3,271	4,610	1,054	2,530	3,584	232	600	832	1,286	3,130	4,416	2,625	6,401	9,026	5,526											
c. Educational Assistance	1,000	2,000	2,000	1,000	6,000	1,663	5,293	6,956	2,145	4,530	6,675	3,808	9,823	13,631	3,311	11,158	14,469	6,082	15,682	21,764	9,393	26,840	36,233	13,201	36,663	49,864	43,864											
d. Transportation Assistance	500	1,000	1,000	500	3,000	370	450	820	334	348	682	704	798	1,502	652	707	1,359	347	411	758	999	1,118	2,117	1,703	1,916	3,619	619											
e. Food Assistance	700	1,400	1,400	1,000	4,500	1,794	4,532	6,326	2,374	5,495	7,869	4,168	10,027	14,195	2,487	5,707	8,194	766	1,335	2,101	3,253	7,042	10,295	7,421	17,069	24,490	19,990											
f. Non-Food Assistance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
g. Other Cash Assistance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
h. Psychosocial	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
i. Referral	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
Client Category						10,128	25,587	35,715	9,170	20,393	29,563	19,298	45,980	65,278	16,442	41,940	58,382	13,382	30,217	43,599	29,824	72,157	101,981	49,122	118,137	167,259												
Family Head and Other Needy Adult (FHONA)						9,235	24,156	33,391	8,475	19,158	27,633	17,710	43,314	61,024	10,868	29,712	40,580	9,063	20,217	29,280	19,931	49,929	69,860	37,641	93,243	130,884												
Women in Especially Difficult Circumstances (WEDC)						0	0	0	1	7	8	1	7	8	92	334	426	65	313	378	157	647	804	158	654	812												
Children in Need of Special Protection (CNSP)						0	0	0	0	0	0	0	0	0	2	2	4	0	0	2	2	4	2	4	2	4												
Youth in Need of Special Protection (YNSP)						43	68	111	69	72	141	112	140	252	457	665	1,122	1,683	3,161	4,844	2,140	3,826	5,966	2,252	3,966	6,218												
Senior Citizen (SC)						745	1,238	1,983	549	1,061	1,610	1,294	2,299	3,593	4,797	10,874	15,671	1,709	5,822	7,531	6,506	16,696	23,202	7,800	18,995	26,795												
Persons With Disability (PWD)						105	125	230	76	95	171	181	220	401	224	352	576	859	704	1,563	1,083	1,056	2,139	1,264	1,276	2,540												
Persons Living with HIV-AIDS (PLHIV)						0	0	0	0	0	0	0	0	0	2	1	3	3	0	3	5	1	6	5	1	6												
<b>Lingap at Gabay Para sa May Sakit (LinGaP sa MaSa)</b>																																						
Number of beneficiaries served through Lingap at Gabay Para sa May Sakit (LinGaP sa MaSa)																																						
NCR	ANA	ANA	ANA	ANA	ANA	682	1,316	1,998	431	745	1,176	1,113	2,061	3,174	166	421	587	10	30	40	176	451	627	1,289	2,512	3,801												



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Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments															Variance (14)=(13)-(6)	Assessment of Variance			Reasons for Variance (13)	Steering Measures (19)								
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4				2nd Semester					Total							
	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T		M	F	T			M	F	T	(13)	Major	Minor	Full target Achieved	
<b>POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE</b>																																		
<b>ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED</b>																																		
Number of minors traveling abroad issued with travel clearance																														<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
NCR	2,500	2,500	2,500	2,500	10,000	1,824	2,088	3,912	2,607	2,988	5,595	4,431	5,076	9,507	1,522	1,464	2,986	1,872	1,781	3,653	3,394	3,245	6,639	7,825	8,321	16,146	6,146	61%				MTA served more than the targeted applicants for the year however, the number of staff assigned for assessment could hardly accommodate the increase in number of applicants daily, thus the MTA had requested for staff augmentation during peak seasons. Likewise, the new guidelines wherein the jurisdictional application was required which increase the huge applications.	Hiring of additional manpower - Admin and Social Worker to be assigned to MTA.  Intensify advocacy to increase public awareness on the importance of travel clearance certificate through conduct of orientation, forum and social media.  MTA eServices Online Application cannot be traced easily thus, also recommend for enhancement of the system.  Reiteration for creation/installation of database system for MTAS applications.	
<b>Comprehensive Program for Street Children, Street Families and Badjaus</b>																																		
Number of Street Children, Street Families and IPs served																																		
Street Children/Children-At-Risk																																		
Street Families																																		
Children at Risk																																		
Sama Bajau Children	-	135	135	270	540	-	-	-	-	-	-	-	-	-	93	117	210	230	177	407	323	294	617	323	294	617	199	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The variances was due to the maximization of fund during the 3rd Quarter using the 2016 continuing fund of the program.	To continue strong partnership and camaraderie with LGUs, NGOs, Task Forces, and other Government and Private Agencies for the smooth implementation of the Program.		
Families at risk																																		
Sama Bajau Families	-	17	18	35	70	-	-	-	-	-	-	-	-	-	39	56	95	66	119	185	105	175	280	105	175	280	294	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Note: Served clients for 3rd Quarter from 2018 Continuing Fund. Served clients for 4th Quarter from 2019 Fund.			
<b>Output Indicators</b>																																		
<b>Number of children served through Alternative Family Care Program</b>																																		
3.1 Number of Children Placed Out for Domestic Adoption Issued with CDCLAA																														<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
NCR	63	63	64	64	254	21	20	41	9	10	19	30	30	60	4	7	11	20	14	34	24	21	45	54	51	105	-149	-59%				The variances of cases were still on process due to posting, partners are not yet submitting their compliances and the rest are on the process of approval of endorsement to PMB. There were also cases that returned per request of the petitioners/applicants.  Limited number of staff to review documents for CDCLAA/ Non-compliance of the partner agencies to required docs.  Note: As per OPC Checkpoint, DSWD-NCR requested the Central Office to lower the Physical Targets set for the year from 254 children to 206 children based on the actual capacity of six [6] staff from ARRS.	Strict monitoring of partner CCAs/CPAs/LGUs and RCFs in prompt compliance of lacking documents or requirements of CDCLAA requested to them by the section.  To fast track hiring of one [1] SWO III- MOA and one [1] SWO II - Regular who are now vacated and to possibly create at two additional positions for SWO II.	

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Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments																				Variance (14)=(13)-(6)	Assessment of Variance			Reasons for Variance (13)	Steering Measures (19)		
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total			Major	Minor	Full target Achieved				
	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F		T	(13)					
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(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																																	
3.1 Number of Children Placed Out for Domestic Adoption Issued with PAPA/ACA																																	
NCR	12	12	13	13	50	7	7	14	1	2	3	8	9	17	11	3	14	4	9	13	15	12	27	23	21	44	-6		<input checked="checked" type="checkbox"/>	<input checked="checked" type="checkbox"/>	<input checked="checked" type="checkbox"/>	DSWD-NCR ARRS accepted adoption inquiries either walk-in, telephone inquiry or thru the DSWD dashboard aside from the regular advocacy campaign / activities to develop more adoptive families. Matching conference held twice a month and a staff (SWO II-MOA) was assigned to act as Adoption Secretariat thru the help of another staff (SWO II - Regular) while waiting that SWO III - MOA be hired.  Note: As per OPC Checkpoint, DSWD-NCR requested the Central Office to lower the Physical Targets set for the year from 50 children to 39 children based on the actual capacity of six [6] staff from ARRS.	Advocacy on Alternative Parental Care Program are continuously conducted every 2nd and 4th Friday of every Month to LGUs and partner intermediaries as well conduct of intensive technical assistance to partners and stakeholders to increase their competent in managing adoption cases.
3.2 Children Placed Out for Foster Care																																	
NCR	11	11	8	9	39	7	3	10	5	6	11	12	9	21	3	2	5	3	9	12	6	11	17	18	20	38	-1	-3%	<input checked="checked" type="checkbox"/>	<input checked="checked" type="checkbox"/>	<input checked="checked" type="checkbox"/>	No Child available for foster care matching was matched to the preference of the available foster parents.  Lack of staff since two [2] out of five [5] social workers were promoted to another Section/Division.  Note: As per OPC Checkpoint, DSWD-NCR requested the Central Office to lower the Physical Targets for the 2nd Semester from 17 eligible children to 12 eligible due to the limited number of staff that will process the cases.	Foster Care Section to continuously implement the program and conduct advocacies on Foster Care.
3.3 Children Endorsed for Inter-country Adoption																																	
NCR	12	12	13	13	50	9	14	23	3	10	13	12	24	36	9	7	16	10	7	17	19	14	33	31	38	69	19	38%	<input checked="checked" type="checkbox"/>	<input checked="checked" type="checkbox"/>	<input checked="checked" type="checkbox"/>	Overshooted the target due to the children of sibling group and with special needs cleared for inter-regional matching and endorsed to PMB for inter-country adoption placement.  Note: As per OPC Checkpoint, DSWD-NCR requested the Central Office to lower the Physical Targets set for the year from 254 children to 206 children based on the actual capacity of six [6] staff from ARRS.	After two [2] presentation of older children and with special needs the case were forwarded to PMB-CO for issuance of ICA Clearance.

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Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments																		Variance	Assessment of Variance			Reasons for Variance	Steering Measures			
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester				Total							
	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T		M	F	T			(14)=(13)-(6)	Major	Minor
<b>POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE</b> <b>ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED</b> <b>Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program</b>																																
<b>Outcome Indicators</b>																																
Percentage of assisted individuals who are reintegrated to their families and communities																																
Note: Monitoring mechanism for this indicator yet to be established.																																
a. Trafficked Persons																																
b. Distressed Overseas Filipinos and Families																																
<b>Output Indicators</b>																																
Number of trafficked persons provided with social welfare services	105	105	105	105	420	18	91	109	34	119	153	52	210	262	44	281	325	5	285	290	49	566	615	101	776	877	457	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Increased in the number of Off loaded and TIP at NAIA Terminal 1,2 and 3. Note: The accomplishment reflected are from CBSS and NAIA Task Force Against Trafficking	Continuous advocacy and partnership with LGUs and NGAs.
<b>Trafficked Persons</b>																																
a. Adult																																
b. Children																																
c. Youth																																
d. PWDs																																
e. Senior Citizens																																
Number of distressed and undocumented overseas Filipinos provided with social welfare services	ANA	ANA	ANA	ANA	ANA	58	291	349	23	44	67	81	335	416	35	86	121	17	858	875	52	944	996	133	1,279	1,412	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		CBSS to continuously conduct Inter Agency Committee Meetings.
<b>BREAKDOWN BY AGE CATEGORY</b>																																
<b>a. Adults</b>																																
MALAYSIA																																
JEDDAH,KSA																																
RIYADH,KSA																																
QATAR																																
HONG KONG																																
DUBAI,UAE																																
KUWAIT																																
CHINA																																
INDONESIA																																
IRAQ																																
JAPAN																																
JORDAN																																
SYRIA																																
ISRAEL																																
SAUDI ARABIA																																
OTHER COUNTRIES																																
OFWs FAMILY MEMBER IN PHILIPPINES																																
MALAYSIA																																
JEDDAH,KSA																																
RIYADH,KSA																																
QATAR																																
HONG KONG																																
DUBAI,UAE																																
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**DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT**  
**Field Office - NATIONAL CAPITAL REGION**  
**389 San Rafael St., corner Legarda, Sampaloc, Manila**  
**4TH QUARTER ACCOMPLISHMENT REPORT**  
**FY 2019**

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments																		Variance (14)=(13)-(6)	Assessment of Variance			Reasons for Variance (13)	Steering Measures (19)												
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester				Total																
	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T		M	F	T			(7)	(8)	(9)	(10)	(11)	(12)	(13)	Major	Minor	Full target Achieved		
<b>POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE</b>																																									
<b>ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED</b>																																									
<b>b. Children</b>						27	34	61	13	9	22	40	43	83	22	24	46	1	4	5	23	28	51	63	71	134															
MALAYSIA						0	0	0	0	0	0	0	0	0	2	2	4	0	0	0	2	2	4	2	2	4	0	0	0												
JEDDAH.KSA						0	0	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	1	1	2	0	0	2	2	1	3	4	1	3	4														
QATAR						8	14	22	0	0	0	8	14	22	0	0	0	0	0	0	0	0	0	0	8	14	22														
HONG KONG						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0														
DUBAI.UAE						6	3	9	5	2	7	11	5	16	4	7	11	0	0	0	4	7	11	15	12	27															
KUWAIT						13	12	25	0	2	2	13	14	27	14	10	24	1	2	3	15	12	27	28	26	54															
JAPAN						0	2	2	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	2														
JORDAN						0	3	3	7	4	11	7	7	14	1	2	3	0	0	0	1	2	3	8	9	17															
INDONESIA						0	0	0	1	0	1	1	0	1	0	0	0	0	0	0	0	0	0	1	0	1															
ISRAEL						0	0	0	0	1	1	0	1	1	0	2	2	0	0	0	2	2	2	0	3	3															
OTHER COUNTRIES						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															
<b>c. Youth</b>						0	0	0	2	3	5	2	3	5	0	0	2	2	2	2	2	0	2	4	3	7															
MALAYSIA						0	0	0	1	3	4	1	3	4	0	0	0	1	0	1	1	0	1	2	3	5															
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	1	0	1	1	0	1	0	0	0	0	0	0	0	0	0	1	0	1															
KUWAIT						0	0	0	0	0	0	0	0	0	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	1	0	1	1	0	1	1	0	1																
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															
<b>e. Senior Citizens</b>						4	0	4	0	1	1	4	1	5	0	0	0	2	2	0	2	2	4	3	7																
MALAYSIA						1	0	1	0	0	0	1	0	1	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																
RIYADH.KSA						0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1	0	1																
QATAR						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																
DUBAI.UAE						0	0	0	0	0	0	0	0	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	0	1	1	0	1	1	0	1																
SAUDI ARABIA						0	0	0	0	1	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0																
JAPAN						3	0	3	0	0	0	3	0	3	0	0	0	0	0	0	0	0	0	3	0																
OTHER COUNTRIES						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																
Processing Center for Displaced person (PCDP)																																									
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) however, there are two [2] undocumented overseas Filipinos (from China and Malaysia) who stayed at Jose Fabella Center and Haven for Elderly while waiting for their Transportation Assistance.					







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

4TH QUARTER ACCOMPLISHMENT REPORT  
FY 2019

Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION										DISBURSEMENT											
			Amount					Utilization Rate					Amount					Utilization Rate						
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
<b>POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE</b>																								
<b>ORGANIZATIONAL OUTCOME 2:</b>																								
<b>RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED</b>																								
<b>Grand Total</b>		<b>3,835,027,801.44</b>	<b>183,102,941.67</b>	<b>649,155,313.82</b>	<b>652,754,842.48</b>	<b>1,787,189,256.71</b>	<b>3,272,202,354.68</b>	<b>4.77%</b>	<b>16.93%</b>	<b>17.02%</b>	<b>46.60%</b>	<b>85.32%</b>	<b>169,236,675.92</b>	<b>261,020,007.96</b>	<b>654,707,549.51</b>	<b>768,771,958.98</b>	<b>1,853,736,192.37</b>	<b>92.43%</b>	<b>40.21%</b>	<b>100.30%</b>	<b>43.02%</b>	<b>56.65%</b>		
	MOOE	30,577,164	1,369,497	26,867,166	175,830	0	28,412,493	4.48%	87.87%	0.58%	0.00%	92.92%	63,029	18,135,561	164,841	15,702	18,379,132	4.60%	67.50%	93.75%	#DIV/0!	64.69%		
<b>Assistance to Persons with Disability and Older Persons</b>																								
TOTAL		1,167,451	0	353,979	486,925	182,112	1,023,016	0.00%	30.32%	41.71%	15.60%	87.63%	0	336,191	90,000	1,400	427,591	#DIV/0!	94.97%	18.48%	0.77%	41.80%		
Current Appropriation		773,700	0	0	486,925	182,112	669,037	0.00%	0.00%	62.93%	23.54%	86.47%	0	0	90,000	1,400	91,400	#DIV/0!	#DIV/0!	18.48%	0.77%	13.66%		
DRF																								
CMF																								
Continuing Appropriation	MOOE	773,700	0	0	486,925	182,112	669,037	0.00%	0.00%	62.93%	23.54%	86.47%	0	0	90,000	1,400	91,400	#DIV/0!	#DIV/0!	18.48%	0.77%	13.66%		
DRF		393,751	0	353,979	0	0	353,979	0.00%	89.90%	0.00%	0.00%	89.90%	0	336,191	0	0	336,191	#DIV/0!	94.97%	#DIV/0!	#DIV/0!	94.97%		
CMF																								
Unconditional Cash Transfer Program (UCT)	MOOE	393,751	0	353,979	0	0	353,979	0.00%	89.90%	0.00%	0.00%	89.90%	0	336,191	0	0	336,191	#DIV/0!	94.97%	#DIV/0!	#DIV/0!	94.97%		
<b>Assistance to Individuals in Crisis Situation (AICS) - (Included in PSP)</b>																								
TOTAL		18,362,341	5,673,075	6,897,295	1,646,276	748,477	14,965,124	30.90%	37.56%	8.97%	4.08%	81.50%	180,005	1,428,180	440,832	237,416	2,286,433	3.17%	20.71%	26.78%	31.72%	15.28%		
Current Appropriation		5,303,593	369,481	1,278,673	241,140	403,091	2,292,384	6.97%	24.11%	4.55%	7.60%	43.22%	180,005	523,358	429,307	200,139	1,332,810	48.72%	40.93%	178.03%	49.65%	58.14%		
DRF																								
CMF																								
Continuing Appropriation	MOOE	5,095,222	369,481	1,278,673	241,140	403,091	2,292,384	7.25%	25.10%	4.73%	7.91%	44.99%	180,005	523,358	429,307	200,139	1,332,810	48.72%	40.93%	178.03%	49.65%	58.14%		
DRF		208,371	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		13,058,748	0	5,249,141	126,464	104,247	5,479,852	0.00%	40.20%	0.97%	0.80%	41.96%	0	904,821	11,525	37,277	953,623	#DIV/0!	17.24%	9.11%	35.76%	17.40%		
DRF																								
CMF																								
Assistance to Communities in Need (ACN)	MOOE	13,058,748	0	5,249,141	126,464	104,247	5,479,852	0.00%	40.20%	0.97%	0.80%	41.96%	0	904,821	11,525	37,277	953,623	#DIV/0!	17.24%	9.11%	35.76%	17.40%		
TOTAL		0	0	0	0	0	0						0	0	0	0	0							
Current Appropriation		0	0	0	0	0	0						0	0	0	0	0							
DRF																								
CMF																								
Continuing Appropriation		0	0	0	0	0	0						0	0	0	0	0							
DRF																								
CMF																								
<b>Comprehensive Program for Street Children, Street Families and Badjajs</b>																								
TOTAL		13,839,444	647,440	2,513,965	4,146,553	4,650,403	11,958,362	4.68%	18.17%	29.96%	33.60%	86.41%	201,078	529,696	2,485,726	3,701,588	6,918,089	31.06%	21.07%	59.95%	79.60%	57.85%		
Current Appropriation		9,865,943	0	526,285	4,146,721	4,650,403	9,323,410	0.00%	5.33%	42.03%	47.14%	94.50%	0	421,679	2,485,726	3,701,588	6,608,994	#DIV/0!	80.12%	59.94%	79.60%	70.89%		
DRF																								
CMF																								
Continuing Appropriation	MOOE	9,865,943	0	526,285	4,146,721	4,650,403	9,323,410	0.00%	5.33%	42.03%	47.14%	94.50%	0	421,679	2,485,726	3,701,588	6,608,994	#DIV/0!	80.12%	59.94%	79.60%	70.89%		
DRF		3,973,501	647,440	1,987,680	-168	0	2,634,952	16.29%	50.02%	0.00%	0.00%	66.31%	201,078	108,017	0	0	309,095	31.06%	5.43%	0.00%	#DIV/0!	11.73%		
CMF																								
Alternative Family Care Program - (Included in PSP)	MOOE	3,973,501	647,440	1,987,680	-168	0	2,634,952	16.29%	50.02%	0.00%	0.00%	66.31%	201,078	108,017	0	0	309,095	31.06%	5.43%	0.00%	#DIV/0!	11.73%		
TOTAL		0	0	0	0	0	0						0	0	0	0	0							
Current Appropriation		0	0	0	0	0	0						0	0	0	0	0							
DRF																								
CMF																								
Continuing Appropriation		0	0	0	0	0	0						0	0	0	0	0							
DRF																								
CMF																								
<b>E. Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program</b>																								
<b>Recovery and Reintegration Program For Trafficked Persons (RRPTP)</b>																								
TOTAL		2,902,201	365,874	688,047	418,252	656,753	2,128,925	12.61%	23.71%	14.41%	22.63%	73.36%	255,297	623,373	332,608	293,434	1,504,711	69.78%	90.60%	79.52%	44.68%	70.68%		
Current Appropriation		2,713,283	365,874	688,047	418,252	656,753	2,128,925	13.48%	25.36%	15.41%	24.21%	78.46%	255,297	623,373	332,608	293,434	1,504,711	69.78%	90.60%	79.52%	44.68%	70.68%		

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

4TH QUARTER ACCOMPLISHMENT REPORT  
 FY 2019

Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION										DISBURSEMENT									
			Amount					Utilization Rate					Amount					Utilization Rate				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
<b>POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE</b>																						
<b>ORGANIZATIONAL OUTCOME 2:</b>																						
<b>RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED</b>																						
<b>Grand Total</b>		<b>3,835,027,801.44</b>	<b>183,102,941.67</b>	<b>649,155,313.82</b>	<b>652,754,842.48</b>	<b>1,787,189,256.71</b>	<b>3,272,202,354.68</b>	<b>4.77%</b>	<b>16.93%</b>	<b>17.02%</b>	<b>46.60%</b>	<b>85.32%</b>	<b>169,236,675.92</b>	<b>261,020,007.96</b>	<b>654,707,549.51</b>	<b>768,771,958.98</b>	<b>1,853,736,192.37</b>	<b>92.43%</b>	<b>40.21%</b>	<b>100.30%</b>	<b>43.02%</b>	<b>56.65%</b>
DRF	MOOE	1,490,000	365,874	688,047	160,934	117,107	1,331,961	24.56%	46.18%	10.80%	7.86%	89.39%										
CMF	MOOE	1,223,283			257,318	539,646	796,964	0.00%	0.00%	21.04%	44.11%	65.15%	255,297	623,373	332,608	293,434	1,504,711	69.78%	90.60%	79.52%	44.68%	70.68%
Continuing Appropriation		188,918	0	0	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF	MOOE	164,126	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	24,792	0	0	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
<b>Services to Overseas Filipinos and their Families (International Social Services Office - ISSO)</b>																						
TOTAL		904,292	0	376,840	172,328	10,001	559,169	0.00%	41.67%	19.06%	1.11%	61.83%	0	0	124,603	286,323	410,926	#DIV/0!	0.00%	72.31%	2862.94%	73.49%
Current Appropriation		0	0	0	0	0	0						0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																						
CMF																						
Continuing Appropriation		904,292	0	376,840	172,328	10,001	559,169	0.00%	41.67%	19.06%	1.11%	61.83%	0	0	124,603	286,323	410,926	#DIV/0!	0.00%	72.31%	2862.94%	73.49%
DRF																						
CMF	MOOE	904,292	0	376,840	172,328	10,001	559,169	0.00%	41.67%	19.06%	1.11%	61.83%	0	0	124,603	286,323	410,926	#DIV/0!	0.00%	72.31%	2862.94%	73.49%

**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	Steering Measures
Activity	Amount Allotted	Activity	Amount Disbursed		

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