

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

4TH 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	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																																				
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM																																				
OUTCOME INDICATORS:																																				
Percentage of clients in residential and non-residential care facilities rehabilitated	7.11%	12.07%	15.66%	18.29%	18.29%	14.23%	19.29%	17.12%	26.52%	37.20%	32.65%	22.74%	31.69%	27.88%	28.00%	42.78%	36.41%	34.68%	51.19%	44.06%	17.40%	32.38%	25.06%	27.60%	39.80%	34.60%	10.02%									
No. of Clients Rehabilitated	166	343	550	788	788	144	261	405	231	436	667	231	436	667	247	498	745	300	583	883	303	589	892	303	589	892	104	■	■	■						
Residential Care Facilities	157	325	517	737	737	141	247	388	219	388	607	219	388	607	225	442	667	264	493	757	267	499	766	267	499	766	29									
a.1 RSCC	8	18	30	45	45	41	21	62	69	30	99	69	30	99	39	22	61	44	22	66	47	28	75	47	28	75	30	67%							It is one of the directions of the Social Service Unit is to conduct home visit and area visit to the last known address of the family in coordination with the local Social Welfare Development Office while waiting for the results of the Parenting and rehabilitated cases as ten (10) children were discharged in the center and these children have been staying in the center for more than five four (4) years and so.	To conduct regular case conferences, rehabilitation team meetings and coordination with other agencies towards rehabilitation of clients.
a.5 Haven for Children	8	16	23	30	30	8	0	8	8	0	8	8	0	8	15	0	15	22	0	22	22	0	22	22	0	22	-8	-27%						The CSWDO's who are assigned to monitor the children has assurance to provide feedback based on the progress of children while under the custody of their families and communities. Six (6) rehabilitated residents were still under the custody of the Center because some of them are having unfavorable assessment/ result of parenting capability assessment. Social Workers facilitated case conferences prior to cases termination/ discharge phase of working relationship to identify the underlying family problem and to recognize resources that will be provided by C/MSWDO. Four (4) residents were declared rehabilitated because of improvements and development of their bio-psychosocial functioning.	Continuous provision of both therapeutic and rehabilitated services through multi-disciplinary approach. The continuous provision of case management practices utilizing the Modified Social Stress Model (MSSM), counseling and group work session, outdoor activities like Angola Capoeira, leadership training etc will help the children to improve their social functioning as preparation for family reintegration and independent living.	
a.8 Nasyon ng Kabataan	13	25	35	51	51	12	16	28	13	16	29	13	16	29	18	21	39	26	22	48	26	22	48	26	22	48	-3	-6%						Low accomplishment for this year is attributed to National Health Emergency situation due to Enhanced Community Quarantine protocols. Facilitation of discharge was deferred.	Coordination with other Residential Care Facility for possible referral of children with special needs.	
a.10 Haven for Women	25	50	75	100	100	0	24	24	0	37	37	0	37	37	0	51	51	0	73	73	0	73	73	0	73	73	-27	-27%						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.	Coordination with the LSWDO for the conduct of video case conference to facilitate reintegration of clients to their families. Court coordination for the request for reintegration of client to family.	

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	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total											
	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	(13) = (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																																			
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a.11 Marillac Hills	20	40	65	90	90	0	41	41	0	138	138	0	138	138	0	159	159	0	179	179	0	179	179	0	179	179	89	99%				Almost all of the clients were given skills training wherein 125 clients passed the National Competency II certificate that enhance clients' skills on Food and Beverages Servicing and Barista. There are also clients who completed their testimonies in court with favourable PCAR that made them, reintegrated to their respective families. Because of limited number of clients, it now compliments the staff-client ratio wherein more efficient delivery of service were given to the clients.	For the last quarter, the Center was still able to conduct TESDA Accredited Training with NC II certificate that enhance clients' skills on Food and Beverages Servicing and Barista. To adhere to admission protocol to limit admission of clients while pandemic is still not ruled out.		
a.12 Elsie Gaches Village	8	16	24	33	33	3	2	5	7	7	14	7	7	14	10	13	23	21	17	38	21	17	38	21	17	38	5	15%				EGV exceeded the full target of rehabilitated cases. It shows that various interventions being provided is effective for the continues improvement of the residents' functioning despite the pandemic which affects the programs and services of the center.	Continue provision of different services and therapeutic interventions for the development of residents functioning.		
a.14 Sanctuary Center	7	14	21	28	28	0	88	88	0	89	89	0	89	89	0	89	89	0	91	91	0	91	91	0	91	91	63	225%				Patients with mental health condition have 50% chance of "relapse" from previous social functioning especially if they will deal with stressful even situations. The new case rehabilitated, was a re-admission after the place of work closed due to ECQ. With no place to go, the client was temporarily returned to Sanctuary Center after two months. Also, the Community Quarantine due to the infection of COVID-19 for 11 residents, and staff also limited movements, interaction and activities. It was only November 23, 2020 that the declared COVID-19 Free.	Continuous implementation of the psychosocial rehabilitation program is done for recovery, development or improvement of clients' condition. Media publication. Social media publication. Continuous and repeating psychoeducation to clients to strengthen their ability to sustain a high recovery condition. Sanctuary Center has continuously provided social activities despite limited physical and social interactions due to the National Health Emergency.		
a.15 Jose Fabella Center	60	130	220	330	330	66	45	111	100	51	151	100	51	151	104	56	160	112	58	170	112	58	170	112	58	170	-160	-48%				Rehabilitation of Cases was affected by COVID-19 Pandemic and strict implementation of health protocols.	For the Improved Mental Patient and MC clients, to continous monitoring of their mental health condition and provision of their needs. To strengthen the case management with the purpose of keeping the increasing number of rehabilitated cases;		
a.16 HE/AGRACES	8	16	24	30	30	11	10	21	22	20	42	22	20	42	39	31	70	39	31	70	39	31	70	39	31	70	40	133%				Most of the rehabilitated residents are still inside the center. Communication letters are sent to their respective LGUs in hopes of reintegration to family however response are scarce. Additionally, some of the residents' families chose to decline to take 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.		
Non-Residential Care Facilities	9	18	33	51	51	3	14	17	12	48	60	12	48	60	22	56	78	36	90	126	36	90	126	36	90	126	75								

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b.1 RSW	3	5	7	9	9	1	2	3	1	2	3	1	2	3	0	0	0	3	3	6	3	3	6	3	3	6	3	3	6	-3	-33%				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	33	40	73	33	40	73	33	40	73	33	40	73	51	232%				Trainees were postponed from March to September 2020.	Developed a modified learning instructions for the resumption of training under new normal setting																																	
b.5 INA Healing Center	2	6	12	20	20	0	10	10	0	20	20	0	20	20	0	24	24	0	47	47	0	47	47	0	47	47	0	47	47	27	135%				The center continued to conduct psychosocial interventions and Grief Recovery Program Sessions was already started through Online and Face to Face Sessions with observation of social distancing and other health protocols.	Sustain the practice.																																	
OUTPUT INDICATORS:																																																																					
Number of Clients Served	2,335	2,841	3,513	4,309	4,309	1,012	1,353	2,365	871	1,172	2,043	1,016	1,376	2,392	882	1,164	2,046	865	1,139	2,004	1,741	1,819	3,560	1,098	1,480	2,578	-1,731																																										
Residential Care Facilities	2,012	2,474	3,089	3,818	3,818	907	1,145	2,052	789	990	1,779	910	1,164	2,074	782	978	1,760	777	954	1,731	1,553	1,448	3,001	934	1,207	2,141	-1,677																																										
a. RSCC	86	107	129	150	150	55	31	86	52	28	80	55	31	86	52	28	80	52	28	80	98	52	150	55	31	86	-64	-43%					No cases were admitted for this year. RSCC strictly enforce adherence to health and safety protocols for the best welfare of children and security of children under our care. Referral of children for consultancy/laboratories to outside hospital were limited due to Covid19 except for emergency cases that referral of concerned children for routine laboratories were referred to nearby hospitals.																																				
e. Haven for Children	83	89	95	100	100	77	0	77	69	0	69	77	0	77	68	0	68	68	0	68	136	0	136	77	0	77	-23	-23%				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. Additionally, Pantawid Pamilyang Pilipino Program or well known 4P's greatly contributed to the welfare of the family especially concerning children. Instead of living and engaging in various street activities, children diverted attention on attending academic activities.	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.																																				

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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	(13) = (7) + (8) + (10) + (11)	(14)=(13)-6			Major (+/-30%)
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h. Nayon ng Kabataan	147	148	150	161	161	86	61	147	71	43	114	87	61	148	72	43	115	73	42	115	145	85	230	96	65	161	0			0%		
j. Haven for Women	100	150	200	250	250	15	110	125	13	91	104	15	116	131	14	82	96	9	77	86	23	90	113	15	131	146	-104	-42%			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	213	213	1	280	281	0	205	205	0	196	196	0	224	224	1	302	303	7			2%	Admission of clients cannot be denied as referrals from partner agencies has no facility to accommodate CICL's, sexually exploited and sexually abused cases needing rehabilitation and temporary shelter with programs and services like of Marillac Hills. Referrals and admissions were facilitated despite the COVID-19 pandemic in response to center's mandate to provide security and protection as well as rehabilitation and healing.	Draft Internal Guidelines on Admission and Discharge of MH during the Pandemic was submitted to FO but no feedback was received, instead such reference in formulating Regional Guidelines on Admission and Discharge which is now being crafted by ORCC.
l. Elsie Gaches Village	615	627	639	651	651	340	275	615	339	275	614	340	275	615	337	275	612	339	274	613	676	549	1,225	342	275	617	-34			-5%	EGV does not achieved the full target of client's served this year due to pandemic in compliance to the safety and health protocols of the DSWD to prevent the spread of COVID-19 virus in the facility for the protection of residents and staff. EGV also strictly implemented the moratorium though the center still continue to admit new cases.	Continue partnership with other agencies to provide the needs of residents with special needs.
n. Sanctuary Center	220	235	245	260	260	0	233	233	0	226	226	0	234	234	0	234	234	0	234	234	0	234	234	0	234	234	-26			-10%	Only one(1) client admitted due to ECQ from March 17 to Dec. 31, 2020. No admission policy is being observed in the Center.	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	175	21	196	349	47	396	278	78	356	-1,294			-78%	The target plan for number of cases served was not accomplished considering the existence of COVID 19 and strict physical movement being implemented by LGUs as well as putting up of temporary facilities for street dwellers by some LGUs within their respective jurisdiction to avoid proliferation of constituents infected with COVID-19. Likewise, there was a directive to stop the admission of clients in the center amid COVID 19 pandemic for the purpose of preventing transmission of virus inside the center.	For the Improved Mental Patient and MC clients, to continuous monitoring of their mental health condition and provision of their needs. To ensure the regular conduct of the Training on Challenging Behavior of Male IMPs, MCS, Vagrants, Mendicants and Able Clients on a quarterly basis

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p. HE/A/GRACES	190	190	245	300	300	69	88	157	66	86	152	69	90	159	65	85	150	61	82	143	126	167	293	70	91	161	-139	-46%				Unexpected admissions from other government agencies, LGUs and walk-in clients were observed throughout the year, however, due to the ongoing COVID-19 crisis and the ongoing major construction within GRACES, the total clients served is less than the target for CY 2020.	The issued moratorium in GRACES will still be observed until the major construction is accomplished and ready for turnover.					
Non-Residential Care Facilities	323	367	424	491	491	105	208	313	82	182	264	106	212	318	100	186	286	88	185	273	188	371	559	164	273	437	-74	■	■	■								
a. RSW	82	85	87	90	90	41	41	82	40	39	79	41	41	82	39	39	78	41	40	81	80	79	159	43	42	85	-5	-6%				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	39	36	75	92	78	170	112	100	212	-3	-1%				No new admission for 2nd quarter due to COVID 19 ECQ.	Admission of clients through on-line enrollment 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	109	117	16	214	230	9	131	140	-66	-35%				Bereaved clients of COVID-19 cases and others referred by LGUs are not yet ready to engage in the program since they experienced anxiety and fear caused by the Pandemic and decided to engage to IHC by 2021.	IHC already has 85 potential clients referred by the LGUs as the result of reaching out and coordination with the community. The said referred clients will be admitted next year.					
ALOS of clients in residential facilities																																						
Admission Based																																						
a. RSCC																																						
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Percentage of facilities with standard client-staff ratio																																						
Number of Facilities with Standard Client-Social Worker Ratio																																						
a. RSCC																																						
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h. Nayon ng Kabataan					20:1						17:1																											
j. Haven for Women					25:1						25:1																											
k. Marillac Hills					19:1 (CICL) 32:1 (SE/SA)						17:1 (CICL) 24:1 (SE/SA)																											
l. Elsie Gaches Village					53:1						53:1																											
n. Sanctuary Center					46:1						46:1																											
o. Jose Fabella Center					31:1						26:1																											
p. HE/A/GRACES					30:1						30:1																											
a. RSW					41:1						39:1																											
b. NVRC					29:1						16:1																											
e. INA Healing Center					57:1						60:1																											
Number of Facilities with Standard Client:Houseparent Ratio																																						
a. RSCC						5:1 (Infant) 10:1 (Toddler) 15:1 (Older children)					5:1 (Infant/1 year old below) 5:1 (Toddler/3-4 years old) 15:1 (Older Kids/5 years old and above)																											
e. Haven for Children					3:1						3:1																											
h. Nayon ng Kabataan					25:1						19:1																											
j. Haven for Women					20:1						20:1																											
k. Marillac Hills					35:1 (CICL) 33:1 (SE) 24:1 (SA)						34:1 (CICL) 24:1 (SE/SA)																											
l. Elsie Gaches Village					64:1						64:1																											
n. Sanctuary Center					60:1						60:1																											
o. Jose Fabella Center					36:1						34:1																											
p. HE/A/GRACES					25:1 (Ambulatory) 10:1 (Bedridden)						25:1 (Ambulatory) 10:1 (Bedridden)																											
a. RSW					N/A						N/A																											
b. NVRC					N/A						N/A																											
e. INA Healing Center					N/A						N/A																											
Percentage of facilities compliant with the National Building Code (over 71 facilities)					8.33%						25.00%																											
					1						3																											

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(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																																							
<p>Supplementary Feeding Sub-Program</p> <p>OUTCOME INDICATORS:</p> <p>Percentage of malnourished children in CDCs and SNPs with improved nutritional status</p> <p>Number of Malnourished Children before feeding sessions</p> <p>Number of Malnourished Children with improved nutritional status (After feeding session)</p> <p>a. Severely underweight to Underweight</p> <p>b. Underweight to Normal</p> <p>d. Overweight to Normal</p> <p>Percentage of children in CDCs and SNPs with sustained normal nutritional status (over total children served)</p> <p>Number of children in CDCs and SNPs with normal nutritional status (Upon weigh-in, before feeding)</p> <p>Number of children in CDCs and SNPs with sustained normal nutritional status (After feeding)</p>																																							
					80.00%	10.69%	6.90%	8.67%	46.00%	33.29%	39.22%	28.45%	20.52%	24.22%	49.49%	40.19%	44.53%	62.48%	50.40%	56.04%	111.97%	90.59%	100.57%	140.42%	111.11%	124.79%	44.79%	■	■	■									
	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		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	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	3,209	3,665	6,874	56%												
						343	253	596	1,476	1,220	2,696	913	752	1,665	1,588	1,473	3,061	2,005	1,847	3,852	3,593	3,320	6,913	4,506	4,072	8,578													
NCR	20.00%	20.00%	20.00%	20.00%	20.00%	-	-	-	63	92	155	49	71	120	52	72	124	67	91	158	119	163	282	168	234	402													
NCR	80.00%	80.00%	80.00%	80.00%	80.00%	-	-	-	84	119	203	245	268	513	360	488	848	420	605	1,025	780	1,093	1,873	1,025	1,361	2,386													
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	1,518	1,151	2,669	2,694	2,064	4,758	3,313	2,477	5,790													
	80.00%	80.00%	80.00%	80.00%	80.00%	0.00%	0.00%	0.00%	85.63%	93.54%	89.59%	85.63%	93.54%	89.59%	86.76%	87.75%	87.26%	106.49%	106.87%	106.68%	106.49%	106.87%	106.68%	106.49%	106.87%	106.68%	26.68%	■	■	■									
						46,103	47,327	93,430	47,327	47,327	94,654	47,327	47,327	94,654	46,103	47,327	93,430	46,103	47,327	93,430	46,103	47,327	93,430	46,103	47,327	93,430													
NCR	100,491	100,491	100,491	100,491	100,491	46,103	47,327	93,430	47,327	47,327	94,654	47,327	47,327	94,654	46,103	47,327	93,430	46,103	47,327	93,430	46,103	47,327	93,430	46,103	47,327	93,430													
						0	0	0	40,527	44,269	84,796	40,527	44,269	84,796	39,999	41,529	81,528	49,096	50,576	99,672	49,096	50,576	99,672	49,096	50,576	99,672													
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	49,096	50,576	99,672	49,096	50,576	99,672	49,096	50,576	99,672		33%											

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

4TH 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	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																																			
NCR	24	22	22	22	90	5	7	12	2	21	23	7	28	35	2	26	28	5	31	36	7	57	64	14	85	99	9				10%	1. Delayed submission of documentaries/surviving relatives necessary for the process / release of cash gift since some of the relatives were already living in the province and abroad. 2. Died prior the awarding of cash gift. 3. Nine (9) centenarians who applied for the cash gift during the 4th Quarter were facilitated by the Region with Central Office fund augmentation amounting to Php 900,000.	1. FO-NCR SPPMO assisted centenarian and surviving relatives by refering and endorsing them to concerned agencies that would help facilitate the completion of documents necessary for the release of cash gift. 2. Provision of continous 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					90.00%	96.90%	98.50%	97.98%	97.56%	98.60%	98.22%	97.16%	98.54%	98.07%	99.90%	99.95%	99.93%	100.00%	100.00%	100.00%	99.96%	99.98%	99.97%	99.72%	99.87%	99.82%									
Total number of clients who gave feedback in the client satisfaction form	500	500	2,500	5,000	8,500	129	267	396	82	143	225	211	410	621	970	1,958	2,928	1,339	2,831	4,170	2,309	4,789	7,098	2,520	5,199	7,719									
Total number of clients who rated satisfactory or better					9,444	125	263	388	80	141	221	205	404	609	969	1,957	2,926	1,339	2,831	4,170	2,308	4,788	7,096	2,513	5,192	7,705	9.82%								
Number of clients who rated very satisfactory						71	214	285	42	127	169	113	341	454	784	1,830	2,614	937	1,982	2,919	1,721	3,812	5,533	1,834	4,153	5,987									
Number of clients who rated satisfactory						54	49	103	38	14	52	92	63	155	185	127	312	402	849	1,251	587	976	1,563	679	1,039	1,718									
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						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Percentage of clients who rated protective services provided as satisfactory or better (Minors Travelling Abroad)					100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%									
Minors Travelling Abroad																																			
Total number of clients who gave feedback in the client satisfaction form						-	-	-	-	-	-	-	-	-	26	53	79	46	111	157	72	164	236	72	164	236									
Total number of clients who rated satisfactory or better						-	-	-	-	-	-	-	-	-	26	53	79	46	111	157	72	164	236	72	164	236									
Number of clients who rated very satisfactory						-	-	-	-	-	-	-	-	-	24	48	72	36	87	123	60	135	195	60	135	195									
Number of clients who rated satisfactory						-	-	-	-	-	-	-	-	-	2	5	7	10	24	34	12	29	41	12	29	41									

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

4TH 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)	(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																																			
Children at Risk	ANA	ANA	500	250	750	-	10	10	-	-	-	-	10	10	-	-	-	642	629	1271	642	629	1271	642	639	1281	531	71%				In accordance to the protocols of pandemic, Educational Assistance Program (EAP) for children and other activities had been replaced by Provisions of Hygiene Kit to children and Noche Buena Packs to families. Thus, major deviation to the number of targeted beneficiaries.			
Sama Bajau Children	ANA	ANA	200	90	290	-	5	5	-	-	-	-	5	5	-	17	17	155	151	306	155	168	323	155	173	328	38		13%						
Families at risk	ANA	ANA	100	30	130	-	10	10	-	-	-	-	10	10	-	-	-	320	384	704	320	384	704	320	394	714	584	449%							
Sama Bajau Families	ANA	ANA	30	123	153	-	5	5	-	-	-	-	5	5	-	36	36	153	170	323	153	206	359	153	211	364	211	138%							
OUTPUT INDICATORS:																																			
Number of children served through Alternative Family Care Program																																			
3.1.1 Number of Children Placed Out for Domestic Adoption	59	59	59	59	236	21	26	47	15	16	31	36	42	78	13	14	27	21	32	53	34	46	80	70	88	158	-78								
3.1.1 Issued with CDCCLAA																																			
NCR						21	26	47	12	11	23	33	37	70	9	9	18	17	17	34	26	26	52	59	63	122		52%					Due to COVID-19 and the movement/transaction restrictions caused by the implementation of community quarantines, certain documentary requirements for CDCCLAA applications/ petitions are difficult to secure, among other direct and indirect effects.	Matching Conference has only resumed in June 2020 due to prohibition on the conduct of such Matching conference.	
3.1.2 Issued with PAPA/ACA																																			
NCR						0	0	0	3	5	8	3	5	8	4	5	9	4	15	19	8	20	28	11	25	36		15%					Hence, CDCLAA applications/ petitions (A/ Ps) submitted or filed in the Field Office by partner CCAs/ CPAs/ LGUs/ RCFs has declined by an average of 38% vis-a-vis cases received in CYs 2018 and 2019.	LGUs have been more focused on the implementation of Social Amelioration Program (SAP) since its onset until present; hence, completing and updating of children's dossier for CDCLAA and Matching Conference was understandably deferred/given less priority.	
3.3 Children Endorsed for Inter-country Adoption																																			
NCR	0	35	18	18	71	6	6	12	6	8	14	12	14	26	11	13	24	21	14	35	32	27	59	44	41	85	14		20%				This may be due to the fact that many children with CDCLAA are already categorized as older children; hence, Regional Clearance is automatically issued after one presentation in the RMC.		
3.1.3 Number of Developed Adoptive Family (Regular)																																			
NCR	0	6	3	3	12	0		7				7			1			5			6			13			1		8%						
3.2 Children Placed Out for Foster Care																																			
NCR	0	1	4	5	10	1	0	1	0	0	0	1	0	1	1	5	6	1	3	4	2	8	10	3	8	11	1		10%						

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

4TH 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																																														
	(1)	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	(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																																																																						
3.2.1 Number of Regular Foster Parents Developed																																																																						
NCR	0	1	4	5	10	0			1			1			2			7			9			10			0																																											
3.2.2 Number of Children placed under Foster Care provided with subsidy																																																																						
NCR	-	-	-	-	101	70	57	127	67	67	134	67	67	134	67	66	133	94	33	127	94	33	127	72	71	143	42																																											
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	64	266	330	27	108	135	91	374	465	19	104	123	23	109	132	42	213	255	133	587	720	300																																											
Trafficked Persons																																																																						
a. Adult	ANA	ANA	ANA	ANA	ANA	23	169	192	0	34	34	23	203	226	1	86	87	15	88	103	16	174	190	39	377	416	-																																											
b. Children	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-																																										
c. Youth	ANA	ANA	ANA	ANA	ANA	41	97	138	27	74	101	68	171	239	18	18	36	8	21	29	26	39	65	94	210	304	-																																											
d. PWDs	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-																																										
e. Senior Citizens	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-																																										
Number of distressed and undocumented overseas Filipinos provided with social welfare services	ANA	ANA	ANA	ANA	ANA	26	269	295	65	96	161	91	365	456	30	76	106	79	64	143	109	140	249	200	505	705	0																																											
MALAYSIA						6	2	8	1	0	1	7	2	9	2	5	7	2	2	4	7	11	11	9	9	20																																												
JEDDAH,KSA						0	0	0	0	1	1	0	1	2	3	5	1	0	1	3	3	6	3	4	7																																													
RIYADH,KSA						0	7	7	0	2	2	0	9	6	12	18	15	10	25	21	22	43	21	31	52																																													
QATAR						0	0	0	0	2	2	0	2	2	1	4	5	2	0	2	3	4	7	3	6	9																																												
HONG KONG						0	0	0	0	0	0	0	0	0	0	1	1	1	1	2	1	2	3	1	2	3																																												
DUBAI,UAE						0	28	28	21	31	52	21	59	80	1	6	7	12	12	24	13	18	31	34	77	111																																												
KUWAIT						3	6	9	7	15	22	10	21	31	2	7	9	2	6	8	4	13	17	14	34	48																																												
CHINA						0	0	0	0	0	0	0	0	0	3	1	4	0	0	3	1	4	3	1	4																																													
INDONESIA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																																												
IRAQ						0	4	4	0	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	4																																												
IRAN						2	2	4	0	0	0	2	2	4	0	0	0	0	0	0	0	0	0	2	2	4																																												
JORDAN						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																																												
SYRIA						0	2	2	0	0	0	2	2	2	0	0	0	0	0	0	0	0	0	0	0	2																																												
ABU DHABI, UAE						0	27	27	2	2	2	27	29	0	7	7	2	2	4	2	9	11	4	36	40																																													
LEBANON						15	191	206	0	0	0	15	191	206	0	19	19	0	2	0	21	21	15	212	227																																													
MACAO						0	0	0	34	44	78	34	44	78	0	0	0	0	0	0	0	0	0	0	34	44	78																																											
JUBAIL, KSA						0	0	0	0	0	0	0	0	0	1	0	1	0	0	0	1	0	1	0	1	0																																												
CYPRUS						0	0	0	0	0	0	0	0	0	0	1	0	1	0	1	0	2	2	0	2																																													
OMAN						0	0	0	0	0	0	0	0	0	2	2	1	1	2	1	3	4	1	3	4																																													
THAILAND						0	0	0	0	0	0	0	0	0	1	1	2	0	0	1	1	2	1	1	2																																													
USA						0	0	0	0	0	0	0	0	0	1	1	9	3	12	9	4	13	9	4	13																																													
TAIWAN						0	0	0	0	1	1	0	1	0	0	0	3	1	4	3	1	4	3	2	5																																													
BAHRAIN						0	0	0	0	0	0	0	0	0	1	1	1	1	2	1	2	3	1	2	3																																													
AUSTRALIA						0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	1	0	1	0	1																																													
DAMMAM, KSA						0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	1	0	1																																													
IRELAND						0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	1	0	1																																													
JAPAN																																																																						

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

4TH 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											
						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																																			
PERU	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
PANAMA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
SINGAPORE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
SWITZERLAND	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
SPAIN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
SRI LANKA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
TURKEY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
UKRAINE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
SEAFARER/CREW/SHIP STAFF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	2	12	11	9	20	21	11	32	21	11	32	21	11	32						
OFWs FAMILY MEMBER IN PHILIPPINES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	4	0	0	0	0	0	0	1	3	4	1	3	4						
BREAKDOWN BY AGE CATEGORY																																			
a. Adults	9	259	268	57	87	144	66	346	412	26	71	97	67	60	127	93	131	224	159	477	636														
MALAYSIA	1	2	3	1	0	1	2	2	4	2	5	7	1	2	3	3	7	10	5	9	14														
JEDDAH, KSA	0	7	7	0	1	1	0	1	2	3	5	1	0	1	0	1	3	6	3	4	7														
RIYADH, KSA	0	0	0	0	2	2	0	9	9	6	11	17	13	10	23	19	21	40	19	30	49														
QATAR	0	0	0	0	1	1	0	1	1	4	5	2	0	2	3	4	7	3	5	8															
HONG KONG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	2	3	1	2	3														
DUBAI, UAE	0	28	28	20	27	47	20	55	75	0	4	4	9	12	21	9	16	25	29	71	100														
KUWAIT	0	5	5	0	11	11	0	16	16	0	6	6	2	5	7	2	11	13	2	27	29														
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	4	4	0	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0														
IRAN	1	2	3	0	0	0	1	2	3	0	0	0	0	0	0	0	0	0	1	2	3														
JORDAN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0														
SYRIA	0	2	2	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0														
ABU DHABI, UAE	0	27	27	2	2	2	27	29	0	7	7	2	2	4	2	9	11	4	36	40															
LEBANON	7	182	189	0	0	0	7	182	189	0	19	19	0	2	2	21	21	7	203	210															
MACAU	0	0	0	34	44	78	34	44	78	0	0	0	0	0	0	0	0	0	34	44	78														
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	1	1	0	1	1	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														
AUSTRALIA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0														
DAMMAM, KSA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0														
IRELAND	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0														
JAPAN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0														
SOUTH KOREA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0														
MYANMAR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0														
NETHERLANDS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0														
PAKISTAN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0														
PERU	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0														
PANAMA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0														
SINGAPORE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0														
SWITZERLAND	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0														
SPAIN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0														
SRI LANKA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0														
TURKEY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0														
UKRAINE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0														
SEAFARER/CREW/SHIP STAFF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	2	12	11	9	20	21	11	32	21	11	32									
OFWs FAMILY MEMBER IN PHILIPPINES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	4	0	0	0	0	1	3	4	1	3	4								
b. Children	15	8	23	8	8	16	23	39	4	1	5	3	2	5	7	3	38	30	19	49															
MALAYSIA	3	0	3	0	0	3	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0														
JEDDAH, KSA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0														
RIYADH, KSA	0																																		

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

4TH 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														
						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																																						
HONG KONG					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0								
DUBAI, UAE					0	0	0	0	1	1	0	1	1	0	2	2	1	0	1	1	2	3	1	3	4													
KUWAIT					0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1	0	1	1													
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	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	3	0	3	3	0	3	3	0	3	3													
TAIWAN					0	0	0	0	0	0	0	0	0	0	0	1	1	2	1	1	2	1	1	1	2													
BAHRAIN					0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	1	1	0	1	1	0													
AUSTRALIA					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0													
DAMMAM, KSA					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0													
IRELAND					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0													
JAPAN					0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0	1	1	0	1	1													
SOUTH KOREA					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0													
MYANMAR					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0													
NETHERLANDS					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0													
PAKISTAN					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0													
PERU					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0													
PANAMA					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0													
SINGAPORE					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0													
SWITZERLAND					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0													
SPAIN					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0													
SRI LANKA					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0													
TURKEY					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0													
UKRAINE					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0													
SEAFARER/CREWSHIP STAFF OFW's 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)																																						
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	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
 Field Office - NATIONAL CAPITAL REGION
 389 San Rafael St., corner Legarda, Sampaloc, Manila, Philippines

4TH QUARTER ACCOMPLISHMENT REPORT
 FY 2020

Objective/Program/Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments												Variance	Reasons for Variance	Disbursements					Steering Measures															
	Q1	Q2	Q3	Q4	Total	Q1			Q2			Q3			Q4					Total	Q1	Q2	Q3	Q4		Total														
						M	F	T	M	F	T	M	F	T	M	F	T																							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)																						
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED																																								
Protective Social Welfare Program																																								
Protective Programs to Individuals and Families in Especially Difficult Circumstances Sub-Program																																								
Outcome Indicator																																								
Crisis Intervention Section (CIS)																																								
2.5 Percentage of clients who rated protective services provided as satisfactory or better					90.00%	96.90%	98.50%	97.98%	97.56%	98.60%	98.22%	99.90%	99.95%	99.93%	100.00%	100.00%	100.00%	99.82%	9.82%																					
Total number of clients who gave feedback in the client satisfaction form	500	500	2,500	5,000	8,500	129	267	396	82	143	225	970	1,958	2,928	1,339	2,831	4,170	7,719																						
Total number of clients who rated satisfaction of better					9,444	125	263	388	80	141	221	969	1,957	2,926	1,339	2,831	4,170	7,705																						
Number of clients who rated very satisfactory					71	214	285	42	127	169	784	1,830	2,614	937	1,982	2,919	5,987																							
Number of clients who rated satisfactory					54	49	103	38	14	52	185	127	312	402	849	1,251	1,718																							
Output Indicators																																								
2.1 Number of beneficiaries served through AICS:																																								
Crisis Intervention Section (CIS)																																								
a. Medical Assistance	6,000	10,500	17,000	17,500	51,000	958	1,915	2,873	2,870	4,173	7,043	2,412	4,205	6,617	5,792	11,256	17,048	33,581	-17,419																					
b. Burial Assistance	4,000	7,000	11,000	12,000	34,000	813	1,783	2,596	2,092	3,664	5,746	1,198	2,260	3,458	3,571	7,276	10,847	22,647	-11,353																					
c. Educational Assistance	500	500	1,000	1,000	3,000	9	36	45	111	176	287	99	199	298	262	583	845	1,475	-1,525																					
d. Transportation Assistance	500	1,000	2,000	2,000	5,500	0	0	0	0	0	0	0	0	0	0	5	5	5	-5,495																					
e. Food Assistance	500	1,000	1,000	1,000	3,500	133	92	225	15	20	35	91	75	186	116	123	239	665	-2,835																					
f. Non-Food Assistance	500	1,000	2,000	1,500	5,000	3	4	7	652	323	975	1,024	1,670	2,694	1,807	3,175	4,382	8,658	3,658																					
g. Other Cash Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	2	2																					
g. Other Cash Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	93	129	129	129																					
Client Category																																								
Family Head and Other Needy Adult (FHONA)	515	1,133	1,648	1,374	2,605	3,979	1,566	2,636	4,202	4,449	8,451	12,900	22,729																											
Women in Especially Difficult Circumstances (WEDC)	0	23	23	1	144	4	191	195	3	454	457	819																												
Children in Need of Special Protection (CNSP)	0	0	0	0	0	0	0	0	0	0	0	0	0																											
Youth in Need of Special Protection (YNSP)	1	4	5	9	14	23	10	17	27	10	15	25	80																											
Senior Citizen (SC)	329	539	868	618	3,096	1,524	313	490	793	1,108	2,060	3,168	6,353																											
Solo Parents	0	0	0	0	0	0	0	0	0	0	0	0	0																											
Persons With Disability (PWD)	113	215	328	350	479	829	147	197	344	215	258	473	1,974																											
Persons Living with HIV/AIDS (PLHIV)	0	1	1	0	1	1	1	1	1	2	0	1	5																											
Locally Stranded Individual (LSI)	0	0	0	0	518	25	543	371	683	1,054	7	17	24	1,621																										
Crisis Intervention Section - Offsite Serbia																																								
a. Medical Assistance	38,194	38,194	38,194	38,194	152,776	2,033	3,861	5,894	6,546	9,121	15,667	11,138	16,503	27,641	61,934	75,906	137,840	187,042	34,266																					
b. Burial Assistance	ANA	ANA	ANA	ANA	ANA	463	1,273	1,736	247	481	728	1,318	2,387	3,705	2,330	3,923	6,253	12,422																						
c. Educational Assistance	ANA	ANA	ANA	ANA	ANA	198	622	820	55	128	183	1	0	1	356	107	463	1,467																						
d. Transportation Assistance	ANA	ANA	ANA	ANA	ANA	3	2	5	0	0	0	1	1	1	0	0	0	6																						
e. Food Assistance	ANA	ANA	ANA	ANA	ANA	1,178	1,692	2,870	6,156	8,357	14,513	9,599	13,697	23,296	59,156	71,298	130,454	171,133																						
f. Non-Food Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0	0																						
g. Other Cash Assistance	ANA	ANA	ANA	ANA	ANA	45	14	59	0	0	0	0	0	0	0	0	0	59																						
Client Category																																								
Family Head and Other Needy Adult (FHONA)					2,033	3,861	5,894	6,546	9,121	15,667	11,138	16,503	27,641	61,934	75,906	137,840	187,042																							
Women in Especially Difficult Circumstances (WEDC)					2,033	3,861	5,894	6,546	9,121	15,667	11,138	16,503	27,641	61,934	75,906	137,840	184,531																							
Children in Need of Special Protection (CNSP)					0	0	0	0	0	37	37	0	0	0	0	0	0	37																						
Youth in Need of Special Protection (YNSP)					0	0	0	0	0	0	0	0	0	0	0	0	0	0																						
Senior Citizen (SC)					0	0	0	0	910	1,564	2,474	0	0	0	0	0	0	2,474																						
Solo Parents					0	0	0	0	0	0	0	0	0	0	0	0	0	0																						
Persons With Disability (PWD)					0	0	0	0	0	0	0	0	0	0	0	0	0	0																						
Persons Living with HIV/AIDS (PLHIV)					0	0	0	0	0	0	0	0	0	0	0	0	0	0																						
Locally Stranded Individual (LSI)					0	1	1	0	1	1	1	1	1	2	0	1	1	5																						
Number of beneficiaries served through AICS:						Target for Crisis Intervention Section is 51,000 (with breakdown per type of assistance) while Crisis Intervention Section - Offsite Serbia target is 152,776 (based on allotment - ANA per type of assistance)																																		
Total Combined (CIS and CIS-OS)																																								
a. Medical Assistance	44,194	48,694	55,194	55,694	203,776	2,991	5,776	8,767	9,416	13,294	22,710	13,550	20,708	34,258	67,726	87,162	154,888	220,623	16,847																					
b. Burial Assistance	4,000	7,000	11,000	12,000	34,000	1,276	3,056	4,332	2,339	4,135	6,474	2,516	4,647	7,163	5,901	11,199	17,100	35,069																						
c. Educational Assistance	500	500	1,000	1,000	3,000	155	294	449	199	331	530	319	617	936	354	1,161	1,515	3,430																						
d. Transportation Assistance	500	1,000	2,000	2,000	5,500	198	622	820	55	128	183	1	0	1	356	112	468	1,472																						
e. Food Assistance	500	1,000	1,000	1,000	3,500	136	94	230	15	20	35	91	76	186	116	123	239	671																						

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

4TH 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		18,305,176,177.52	372,092,417.41	13,328,557,558.46	449,197,968.53	3,211,042,626.15	17,360,890,570.55	2.03%	72.81%	2.45%	17.54%	94.84%	176,697,661.56	13,181,784,344.84	491,772,423.14	2,073,084,037.64	15,923,338,467.18	1.02%	75.93%	2.83%	11.94%	91.72%		
A. RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM																								
Residential and Non-Residential Care Facilities																								
TOTAL		678,532,863.37	168,475,417.71	73,285,510.48	150,127,223.52	112,771,714.79	504,659,866.50	24.83%	10.80%	22.13%	16.62%	74.38%	55,247,667.11	90,262,415.37	115,149,626.34	156,959,718.46	417,619,427.28	10.95%	17.89%	22.82%	31.10%	82.75%		
Current Appropriation		588,353,364	158,721,853	62,218,866	92,668,307	101,805,986	415,415,011	26.98%	10.58%	15.75%	17.30%	70.61%	51,902,805	83,679,902	99,574,171	125,070,402	360,227,280	12.49%	20.14%	23.97%	30.11%	86.72%		
DRF																								
PS		181,077,028	35,702,502	52,961,535	38,973,314	53,434,177.1	181,071,528	19.72%	29.25%	21.52%	29.51%	100.00%	33,621,619	45,632,468	45,217,367	55,117,925	179,589,378	18.57%	25.20%	24.97%	30.44%	99.18%		
MOOE		292,371,972	122,103,960	9,257,331	44,334,819	41,505,212	217,201,323	41.76%	3.17%	15.16%	14.20%	74.29%												
CMF													18,281,187	38,047,434	54,356,804	69,952,477	180,637,902	7.83%	16.30%	23.28%	29.96%	77.37%		
MOOE		113,904,364	915,390	0	9,360,174	5,986,596	16,262,160	0.80%	0.00%	8.22%	5.26%	14.28%												
CO		1,000,000	0	0	0	880,000	880,000	0.00%	0.00%	0.00%	88.00%	88.00%	0	0	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%		
Continuing Appropriation		90,179,499	9,753,565	11,066,644	57,458,917	10,965,729	89,244,855	10.82%	12.27%	63.72%	12.16%	98.96%	3,344,862	6,582,514	15,575,455	31,889,316	57,392,147	3.75%	7.38%	17.45%	35.73%	64.31%		
DRF																								
PS		1,727,302	0	0	1,727,302	-11,500	1,715,802	0.00%	0.00%	100.00%	-0.67%	99.33%			75,000	1,637,929	1,712,929	0.00%	0.00%	4.37%	95.46%	99.83%		
MOOE		86,971,440	9,753,565	11,066,644	55,169,163	10,977,229	86,966,601	11.21%	12.72%	63.43%	12.62%	99.99%	3,344,862	6,582,514	15,500,455	30,251,387	55,679,218	3.82%	7.52%	17.71%	34.56%	63.61%		
CMF																								
MOOE		1,480,757	0	0	562,452	0	562,452	0.00%	0.00%	37.98%	0.00%	37.98%												
B. Supplementary Feeding Sub-Program																								
Supplementary Feeding Program																								
TOTAL		283,125,471	33,629,059	5,221,395	9,857,502	203,865,297	252,573,252	11.88%	1.84%	3.48%	72.01%	89.21%	528,547	519,371	1,156,354	181,620,241	183,824,513	0.21%	0.21%	0.46%	71.91%	72.78%		
Current Appropriation		235,028,400	1,221,149	298,955	1,747,047	202,185,521	205,452,671	0.52%	0.13%	0.74%	86.03%	87.42%	504,547	519,371	1,156,354	135,671,827	137,852,099	0.25%	0.25%	0.56%	66.04%	67.10%		
DRF																								
MOOE		235,028,400	1,221,149	298,955	1,747,047	202,185,521	205,452,671	0.52%	0.13%	0.74%	86.03%	87.42%	504,547	519,371	1,156,354	135,671,827	137,852,099	0.25%	0.25%	0.56%	66.04%	67.10%		
CMF							0																	
Continuing Appropriation		48,097,071	32,407,910	4,922,440	8,110,455	1,679,776	47,120,581	67.38%	10.23%	16.86%	3.49%	97.97%	24,000	0	0	45,948,415	45,972,415	0.07%	0.00%	0.00%	97.51%	97.56%		
DRF																								
MOOE		48,097,071	32,407,910	4,922,440	8,110,455	1,679,776	47,120,581	67.38%	10.23%	16.86%	3.49%	97.97%	24,000	0	0	45,948,415	45,972,415	0.05%	0.00%	0.00%	97.51%	97.56%		
CMF																								
C. Social Welfare for Senior Citizens Sub-Program																								
Social Pension for Indigent Senior Citizens																								
TOTAL		1,580,151,397	9,623,602	516,659,771	12,781,959	566,723,729	1,105,789,061	0.61%	32.70%	0.81%	35.87%	69.98%	3,946,181	501,596,003	8,157,634	561,019,671	1,074,719,489	0.36%	45.36%	0.74%	50.73%	97.19%		
Current Appropriation		1,270,410,000	9,033,641	212,312,513	12,781,959	577,562,729	811,690,842	0.71%	16.71%	1.01%	45.46%	63.89%	3,537,747	214,024,617	8,383,770	565,430,678	791,376,812	0.44%	26.37%	1.03%	69.66%	97.50%		
DRF																								
PS		1,334,000	115,092	6,814	302,813	909,281	1,334,000	8.63%	0.51%	22.70%	68.16%	100.00%	99,436	0	312,539	818,884	1,230,859	7.45%	0.00%	23.43%	61.39%	92.27%		
MOOE		1,269,076,000	8,918,549	212,305,699	12,479,146	576,653,447	810,356,842	0.70%	16.73%	0.98%	45.44%	63.85%	3,438,311	214,024,617	8,071,231	564,611,794	790,145,953	0.42%	26.41%	1.00%	69.67%	97.51%		
Continuing Appropriation		309,741,397	589,961	304,347,257	0	-10,839,000	294,098,219	0.19%	98.26%	0.00%	-3.50%	94.95%	408,435	287,571,386	-226,136	-4,411,007	283,342,677	0.14%	97.78%	-0.08%	-1.50%	96.34%		
DRF																								
PS		482,406	123,927	358,479	0	0	482,406	25.69%	74.31%	0.00%	0.00%	100.00%	110,793	325,556	-315,238	306,600	427,711	22.97%	67.49%	-65.35%	63.56%	88.66%		
MOOE		309,258,990	466,034	303,988,778	0	-10,839,000	293,615,812	0.15%	98.30%	0.00%	-3.50%	94.94%	297,642	287,245,830	89,102	-4,717,607	282,914,966	0.10%	97.83%	0.03%	-1.61%	96.36%		
CMF																								
Implementation of Centenarians Act of 2016																								
TOTAL		10,912,391	386,186	1,006,180	5,279,478	3,878,580	10,550,424	3.54%	9.22%	48.38%	35.54%	96.68%	43,532	962,828	4,716,097	3,887,079	9,609,537	0.41%	9.13%	44.70%	36.84%	91.08%		
Current Appropriation		9,806,000	383,186	1,006,180	4,379,478	3,878,580	9,647,424	3.91%	10.26%	44.66%	39.55%	98.38%	40,532	962,828	4,716,097	3,787,079	9,506,537	0.42%	9.98%	48.88%	39.25%	98.54%		
DRF																								
MOOE		9,806,000	383,186	1,006,180	4,379,478	3,878,580	9,647,424	3.91%	10.26%	44.66%	39.55%	98.38%	40,532	962,828	4,716,097	3,787,079	9,506,537	0.42%	9.98%	48.88%	39.25%	98.54%		
Continuing Appropriation		1,106,391	3,000	0	900,000	0	903,000	0.27%	0.00%	81.35%	0.00%	81.62%	3,000	0	0	100,000	103,000	0.33%	0.00%	0.00%	11.07%	11.41%		
DRF																								
CMF																								
MOOE		1,106,391	3,000	0	900,000	0	903,000	0.27%	0.00%	81.35%	0.00%	81.62%	3,000	0	0	100,000	103,000	0.33%	0.00%	0.00%	11.07%	11.41%		
D. Protective Program for Individuals, Families and Communities in Need or in Crisis Sub-Program																								
Protective Services Program																								
TOTAL		15,730,891,232	156,617,270	12,730,519,361	268,231,380	2,315,567,555	15,470,935,566	1.00%	80.93%	1.71%	14.72%	98.35%	116,019,424	12,587,230,141	358,863,218	1,164,918,837	14,227,031,620	0.75%	81.36%	2.32%	7.53%	91.96%		
Current Appropriation		15,537,703,821	135,714,584	12,707,131,311	252,739,852	2,186,181,371	15,281,767,116	0.87%	81.78%	1.63%	14.07%	98.35%	115,977,234	12,587,162,472	348,832,108	1,168,346,083	14,220,317,897	0.76%	82.37%	2.28%	7.65%	93.05%		
DRF																								
MOOE		620,890,000	0	32,500,000	21,946,296	520,322,890	574,769,186	0.00%	5.23%	3.53%	83.80%	92.57%	0	0	32,500,000	512,412	33,012,412	0.00%	0.00%	5.65%	0.09%	5.74%		
Continuing Appropriation		14,916,813,821	135,714,584	12,674,631,311	230,793,556	1,665,858,481	14,706,997,931	0.91%	84.97%	1.55%	11.17%	98.59%	115,977,234	12,587,162,472	316,332,108	1,167,833,671	14,187,305,484	0.79%	85.59%	2.15%	7.94%	96.47%		
DRF																								
CMF																								
MOOE		14,916,813,821	135,714,584	12,674,631,311	230,793,556	1,665,858,481	14,706,997,931																	

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

4TH 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		18,305,176,177.52	372,092,417.41	13,328,557,558.46	449,197,968.53	3,211,042,626.15	17,360,890,570.55	2.03%	72.81%	2.45%	17.54%	94.84%	176,697,661.56	13,181,784,344.84	491,772,423.14	2,073,084,037.64	15,923,338,467.18	1.02%	75.93%	2.83%	11.94%	91.72%
Continuing Appropriation		193,187,412	20,902,686	23,388,050	15,491,529	129,386,185	189,168,450	10.82%	12.11%	8.02%	66.97%	97.92%	42,191	67,669	10,031,109	-3,427,246	6,713,723	0.02%	0.04%	5.30%	-1.81%	3.55%
DRF																						
MOOE		5,030,820	150,000	0	4,880,820	0	5,030,820	2.98%	0.00%	97.02%	0.00%	100.00%	0	0	5,030,820	0	5,030,820	0.00%	0.00%	100.00%	0.00%	100.00%
CMF		188,156,592	20,752,686	23,388,050	10,610,709	129,386,185	184,137,630	11.03%	12.43%	5.64%	68.77%	97.86%	42,191	67,669	5,000,289	-3,427,246	1,682,903	0.02%	0.04%	2.72%	-1.86%	0.91%
Assistance to Persons with Disability and Other Persons																						
TOTAL		1,318,963	0	5,000	0	600,000	605,000	0.00%	0.38%	0.00%	45.49%	45.87%	0	0	5,000	0	5,000	0.00%	0.00%	0.83%	0.00%	0.83%
Current Appropriation		1,240,550	0	5,000	0	600,000	605,000	0.00%	0.40%	0.00%	48.37%	48.77%	0	0	5,000	0	5,000	0.00%	0.00%	0.83%	0.00%	0.83%
DRF																						
CMF																						
MOOE		1,240,550	0	5,000	0	600,000	605,000	0.00%	0.40%	0.00%	48.37%	48.77%	0	0	5,000	0	5,000	0.00%	0.00%	0.83%	0.00%	0.83%
Continuing Appropriation		78,413	0	0	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																						
CMF																						
MOOE		78,413	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!
Unconditional Cash Transfer Program (UCT)																						
TOTAL		8,223,662	1,573,428	1,678,494	849,901	62,270	4,164,093	19.13%	20.41%	10.33%	0.76%	50.64%	110,790	635,287	2,448,614	654,170	3,848,860	2.66%	15.26%	58.80%	15.71%	92.43%
Current Appropriation		6,490,453	1,558,428	1,678,494	566,034	0	3,802,956	24.01%	25.86%	8.72%	0.00%	58.59%	95,790	635,287	2,406,214	567,544	3,704,834	2.52%	16.71%	63.27%	14.92%	97.42%
DRF																						
CMF																						
MOOE		6,490,453	1,558,428	1,678,494	566,034	0	3,802,956	24.01%	25.86%	8.72%	0.00%	58.59%	95,790	635,287	2,406,214	567,544	3,704,834	2.52%	16.71%	63.27%	14.92%	97.42%
Continuing Appropriation		1,733,209	15,000	0	283,866	62,270	361,136	0.87%	0.00%	16.38%	3.59%	20.84%	15,000	0	42,400	86,626	144,026	4.15%	0.00%	11.74%	23.99%	39.88%
DRF																						
CMF																						
MOOE		1,524,838	15,000	0	79,522	62,270	156,792	0.98%	0.00%	5.22%	4.08%	10.28%	15,000	0	42,400	86,626	144,026	9.57%	0.00%	27.04%	55.25%	91.88%
CO		208,371	0	0	204,344	0	204,344	0.00%	0.00%	98.07%	0.00%	98.07%	0	0	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%
Assistance to Individuals in Crisis Situation (AICS) - (Included in PSP)																						
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																						
Assistance to Communities in Need (ACN)																						
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																						
Comprehensive Program for Street Children, Street Families and Badjajs																						
TOTAL		10,136,010	1,289,812	59,509	1,321,539	7,141,288	9,812,148	12.73%	0.59%	13.04%	70.45%	96.80%	513,960	402,945	595,542	3,426,549	4,938,997	5.24%	4.11%	6.07%	34.92%	50.34%
Current Appropriation		9,900,736	1,270,812	38,009	1,143,594	7,141,288	9,593,703	12.84%	0.38%	11.55%	72.13%	96.90%	494,960	402,945	541,542	3,296,388	4,735,836	5.16%	4.20%	5.64%	34.36%	49.36%
DRF																						
CMF																						
MOOE		9,900,736	1,270,812	38,009	1,143,594	7,141,288	9,593,703	12.84%	0.38%	11.55%	72.13%	96.90%	494,960	402,945	541,542	3,296,388	4,735,836	5.16%	4.20%	5.64%	34.36%	49.36%
Continuing Appropriation		235,275	19,000	21,500	177,945	0	218,445	8.08%	9.14%	75.63%	0.00%	92.85%	19,000	0	54,000	130,161	203,161	8.70%	0.00%	24.72%	59.59%	93.00%
DRF																						
CMF																						
MOOE		235,275	19,000	21,500	177,945	0	218,445	8.08%	9.14%	75.63%	0.00%	92.85%	19,000	0	54,000	130,161	203,161	8.70%	0.00%	24.72%	59.59%	93.00%
Alternative Family Care Program - (Included in PSP)																						
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																						

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

4TH 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		18,305,176,177.52	372,092,417.41	13,328,557,558.46	449,197,968.53	3,211,042,626.15	17,360,890,570.55	2.03%	72.81%	2.45%	17.54%	94.84%	176,697,661.56	13,181,784,344.84	491,772,423.14	2,073,084,037.64	15,923,338,467.18	1.02%	75.93%	2.83%	11.94%	91.72%
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	384,139	1,380,762	22.48%	8.75%	40.02%	27.46%	98.71%	154,634	125,912	574,060	466,610	1,321,216	11.20%	9.12%	41.58%	33.79%	95.69%
Current Appropriation		1,398,760	314,457	122,339	559,827	384,139	1,380,762	22.48%	8.75%	40.02%	27.46%	98.71%	154,634	125,912	574,060	466,610	1,321,216	11.20%	9.12%	41.58%	33.79%	95.69%
DRF																						
CMF	MOOE	1,230,000	314,457	94,139	426,323	384,139	1,219,058	25.57%	7.65%	34.66%	31.23%	99.11%	154,634	125,912	412,356	466,610	1,159,512	12.68%	10.33%	33.83%	38.28%	95.12%
Continuing Appropriation		168,760	0	28,200	133,504	0	161,704	0.00%	16.71%	79.11%	0.00%	95.82%	0	0	161,704	0	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!
	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		485,428	183,186	0	189,159	48,053	420,398	37.74%	0.00%	38.97%	9.90%	86.60%	132,925	49,443	106,279	131,162	419,809	31.62%	11.76%	25.28%	31.20%	99.86%
Current Appropriation		485,428	183,186	0	189,159	48,053	420,398	37.74%	0.00%	38.97%	9.90%	86.60%	132,925	49,443	106,279	131,162	419,809	31.62%	11.76%	25.28%	31.20%	99.86%
DRF							0															
CMF							0															
Continuing Appropriation		485,428	183,186	0	189,159	48,053	420,398	37.74%	0.00%	38.97%	9.90%	86.60%	132,925	49,443	106,279	131,162	419,809	31.62%	11.76%	25.28%	31.20%	99.86%
DRF		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!
CMF																						

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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		
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 13,826,513.07 or 84.08% based on the adjusted budget for 2020 NBC MC 580	For the 4th quarter, the strain of COVID-19 took toll on staff and residents of Sanctuary Center center. Two (2) staff and seven (7) clients tested positive for the virus. This led to implementation of quarantine and lockdown of Sanctuary Center from August 26 to November 23, 2020. 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 secondary services considered as non essential at this time were suspended.	Priority spending on essential items were left for the budget of SC ofr 2020 after the Declaration of NBC 580 due to the National Health 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 December 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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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 7,734,294.26	Service provided 'Tejada has not yet completed the construction of perimeter wall	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 (95%)		Slow down of construction was due to limited workers who can come in since the start of GCQ. 'Only 14 manpower works for the	Regular monitoring of ORCC PMT with meeting held at the Central Office to fast track the construction. The

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Activity	Amount Allotted	Activity	Amount Disbursed		
Preparation of a structural repairs and construction plan for DSWD-maintained Centers and Residential Care Facilities	PHP 16,362,331.80	Construction of infirmary (95%)	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	buildings were properly inspected by personnel from DSWD-NCR. For minor repairs, TEJADA contractor does not show up to complete the contract.
	PHP 1,574,308.00	Repair of SC facilities			
Preparation and submission of plan for recruitment, hiring, and capacity-building of additional staff complement for DSWD-maintained Centers and Residential Care Facilities	GRACES				
	5,430,484.32.00	Submitted to Field Office with approval of Regional Director	N/A	Waiting for status updates from Field Office-HRMDD.	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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	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				
	n/a	IMP TRAINING AND HGDG TRAINING	Php. 848, 000. 00	n/a	Due to recent health crisis, some major activities in the center were advised to be rescheduled however, the conduct of Itegrity Management Program and HGDG trainings were pushed through during the months of October and December 2020.
	Sanctuary Center				
		- Hiring of staff	Budget was surrendered as per NBC 580	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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Implementation of plan for structural repairs and construction for DSWD-maintained Centers and Residential Care Facilities.	Sanctuary Center				
	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				

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Sanctuary Center					
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 errrequested 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.
Sanctuary Center					
Provision of technical assistance to continously maintain and/or raise standards of DSWD-maintained Centers and Residential Care Facilities		- NIC visit March 5, 2020	None	Assessment of Regional Dinspectorate Committeee last December 3 and 7 as technical assistance for areas needing improvement for the CY 2021	Adjustments were made from the previous recommendations. Minor details needs to be settled. SC awaits the finding in wirting. Site Development plan of Sanctuary Center was retrieved from the GASD

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GRACES					
		Regional Inspectorate Committee (RIC) visit.	-		The center underwent monitoring visit conducted by the Regional Inspectorate Committee on November 10, 2020 in preparation for accreditation process.
Community Based Services					
Inter-agency meeting for Ofcs	PHP 40,000.00	IAC Meeting	PHP 0.00	WFP is for approval since there were revisions 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 4,500,000.00	pay-out	PHP 4,385,000.00		
Provision of grants to Ofcs	(charged to CIS fund)	pay-out	PHP 2,657,530.00		