

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 (\pm 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%					The client's progress due to the interventions and helping strategies provided to them for their total growth and development. There was also huge impact on the ALOS 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.																										
																																			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 Capability Assessment for possible family reintegration. 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.																										
																																			Continous 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), counselling and group work session, outdoor activities like Angola Capoeira, leadership training etc will help the children to improve their social functioning as preparation for family reintegration and independent living .																								
a.8 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 reintregation of client to family.																										
																																			Coordination with the LSWDO for the conduct of video case conference to facilitate reintregation of clients to their families. Court coordination for the request for reintregation of client to family.																								

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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 (\pm 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																																																												
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 on Barista, Food and Beverages Services and Hilot Wheelness. 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 client's 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/A/GRACES	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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(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13) = (7) + (8) + (10) + (11)			(14)=(13)-(6)	Major (+/-30%)	Minor (+/-30%)	Full target Achieved	(18)	(19)																												
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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	-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.	Implementation of New Normal Operation. 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	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	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 observance 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 4Ps 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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						M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T							
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13) = (7) + (8) + (10) + (11)			(14)=(13)-(6)	Major (+/-30%)	Minor (+/-30%)	Full target Achieved	(18)	(19)	
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h. Nayan ng Kabataan	147	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 CICLS, sexually exploited and sexually abused cases needing rehabilitation and temporary shelter with programs and services like of Marillac Hills.	Draft Internal Guidelines on Admission and Discharge of MH during the Pandemic was submitted to FO but no feedback was received, instead such guidelines was made to be the 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	

**4TH QUARTER ACCOMPLISHMENT REPORT
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	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total									
						M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F							T	
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13) = (7) + (8) + (10) + (11)			(14)=(13)-(6)	Major (≥ +/-30%)	Minor (+/-30%)	Full target Achieved	(18)	(19)	
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h. Nayon ng Kabataan						20:1			17:1			17:1			16:1			16:1			16:1			17:1									
j. Haven for Women						25:1			25:1			25:1			18:1			17:1			25:1			25:1									
k. Marillac Hills						19:1 (CICL) 32:1 (SE/SA)			17:1 (CICL) 24:1 (SE/SA)			18:1 (CICL) 28:1 (SE/SA)			17:1 (CICL) 22:1 (SE/SA)			16:1 (CICL) 21:1 (SE/SA)			16:1 (CICL) 24:1 (SE/SA)			17:1 (CICL) 25:1 (SE/SA)									
l. Elsie Gaches Village						53:1			53:1			53:1			53:1			53:1			53:1			53:1									
n. Sanctuary Center						46:1			46:1			46:1			46:1			46:1			46:1			46:1									
o. Jose Fabella Center						31:1			26:1			28:1			25:1			28:1			27:1			27:1									
p. HE/A/GRACES						30:1			30:1			30:1			29:1			29:1			29:1			29:1									
a. RSW						41:1			39:1			41:1			39:1			39:1			42:1			43:1									
b. NVRC						29:1			16:1			29:1			23:1			19:1			42:1			53:1									
e. INA Healing Center						57:1			60:1			60:1			56:1			58:1			58:1			58:1									
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)			5:1 (Infant/1 year old below) 5:1 (Toddler/3-4 years old) 15:1 (Older Kids/5 years old and above)			5:1 (Infant/1 year old below) 5:1 (Toddler/3-4 years old) 15:1 (Older Kids/5 years old and above)			5:1 (Infant/1 year old below) 5:1 (Toddler/3-4 years old) 15:1 (Older Kids/5 years old and above)			5:1 (Infant/1 year old below) 5:1 (Toddler/3-4 years old) 15:1 (Older Kids/5 years old and above)			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			3:1			3:1			3:1			3:1			3:1									
h. Nayon ng Kabataan						25:1			19:1			19:1			19:1			19:1			19:1			19:1									
j. Haven for Women						20:1			20:1			20:1			20:1			20:1			20:1			20:1									
k. Marillac Hills						35:1 (CICL) 33:1 (SE) 24:1 (SA)			34:1 (CICL) 24:1 (SE/SA)			34:1 (CICL) 24:1 (SE/SA)			35:1 (CICL) 22:1 (SE/SA)			36:1 (CICL) 17:1 (SE/SA)			35:1 (CICL) 20:1 (SE/SA)			35:1 (CICL) 23:1 (SE/SA)									
l. Elsie Gaches Village						64:1			64:1			64:1			64:1			64:1			64:1			64:1									
n. Sanctuary Center						60:1			60:1			60:1			60:1			60:1			60:1			60:1									
o. Jose Fabella Center						36:1			34:1			35:1			33:1			33:1			33:1			33:1									
p. HE/A/GRACES						25:1 (Ambulatory) 10:1 (Bedridden)			25:1 (Ambulatory) 10:1 (Bedridden)			25:1 (Ambulatory) 10:1 (Bedridden)			25:1 (Ambulatory) 16:1 (Bedridden)			25:1 (Ambulatory) 12:1 (Bedridden)			25:1 (Ambulatory) 12:1 (Bedridden)			25:1 (Ambulatory) 12:1 (Bedridden)									
a. RSW						N/A			N/A			N/A			N/A			N/A			N/A			N/A									
b. NVRC						N/A			N/A			N/A			N/A			N/A			N/A			N/A									
e. INA Healing Center						N/A			N/A			N/A			N/A			N/A			N/A			N/A									
Percentage of facilities compliant with the National Building Code (over 71 facilities)						8.33%			25.00%			25.00%			25.00%			33.33%			25.00%			25.00%				■	■	■			
						1			3			3			3			4			3			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)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
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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 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																																						
(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																																																													

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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	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																																				
OUTPUT INDICATORS:																																				
Number of children in CDCs and SNPs provided with supplementary feeding																																				
9th Cycle Implementation	100,491	100,491	100,491	100,491	100,491	51,300	52,300	103,600	49,519	53,665	103,184	49,519	53,665	103,184	41,587	43,002	84,589	51,101	52,423	103,524	51,101	52,423	103,524	51,101	52,423	103,524	3,033		3%	Amidst the crisis brought about by the global pandemic, implementation of the 9th Cycle of Supplementary Feeding Program was completed. Data shows that the actual number of beneficiaries had increased from 100,491 to 103,524 children enrolled in Child Development Centers and Supervised Neighborhood Play from 14 LGUs of Metro Manila which exceed to Regional target children Beneficiaries under SFP						
10th Cycle Implementation	-	-	100,491	100,491	100,491	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-100,491	-100%		Bidding process for the 10th cycle was done; however, due to the Post Qualification (Assessment of Post Qualification Documents submitted by the lowest calculated bidder), the bidding was failed; hence, the delayed implementation of the program.	For rebidding process. Implementation will commence on January 2021. The Field Office will conduct twice a day feeding to fast track the completion of 120 days until March 2021.					
Social Welfare for Senior Citizens Sub-Program																																				
OUTCOME INDICATORS:																																				
Percentage of beneficiaries using social pension to augment daily living subsistence and medical needs																																				
Number of beneficiaries using social pension to augment daily living subsistence and medical needs																																				
OUTPUT INDICATORS:																																				
Number of senior citizens who received social pension within the quarter																																				
NCR	205,785	205,785	205,785	205,785	205,785	-	-	158,681	-	-	158,681	-	-	158,681	-	-	13,023	-	-	13,023	-	-	13,023	-	-	13,023	-192,762	-94%		1. LGUs done its best effort to conduct SocPen pay-out to all beneficiaries; however, some beneficiaries were not able to claimed their SocPen Stipend due to lock down. Some where in the province and can't go back to Metro Manila; 2. Late download of additional cleanlist from Central office which was not included to fund transfer; 3. Late singning of MOA affects the timeline of fund transfer; 4. Majority of the LGUs has unliquidated cash advances during the implementation of their Local initiated program, SocPen cash advances and implementation was affected; 5. Logistical support was limited in the LGU due to various activities of the LGUs initiated projects are simultaneously undertaken, SocPen mplementation was affected.	1. Unclaimed 1st Sem 2020 stipend included in the 2nd sem fund transfer; 2. Immediate MOA signing are continuously facilitated for the immdiate release of check; and 3. Close coordination and technical assistant to LGUs to plan out the 2nd sem SocPen pay-out. Note: Sex disaggregation is not yet feasible since official liquidation is not yet submitted to Field Office as basis to segregate the data.					
Number of centenarians provided with cash gift																																				

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
Field Office - NATIONAL CAPITAL REGION
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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																																																											
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 documentary requirements of centenarians/surviving relatives necessary for the process / release of cash gift since some of the relatives were already living in the province and abroad. 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%	9.82%		11%		Randomly client satisfaction survey were utilized by the Region during the 1st Semester CY 2020.	All clients were provided with client satisfaction survey during the 2nd Semester and were consolidated on a daily basis.																											
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																																	
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	#DIV/0!	#DIV/0!																															
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!																																		
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	0.00%		0.00%	Manual Distribution of Client Satisfactory Survey was utilized for the 3rd and 4th Quarter CY 2020.	Online administration of the Client Satisfactory Survey so as to enable nonwalk-in applicants to fill-out the survey form. As of date, another launching of MTA eservice is being arranged for its' full automation integrated to other partner stakeholders such as the Bureau of Immigration and the Cloud Panda Ph. for more efficient and effective service to the public.																												
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																																	

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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 (\lt +/-30%)	Full target Achieved	(18)	(19)																												
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																																																												
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED																																																												
OUTPUT INDICATORS:																																																												
Number of beneficiaries served through AICS	Target for Crisis Intervention Section is 51,000 (with breakdown per type of assistance) while Crisis Intervention Section - Offsite Serbisyo target is 152,776 (based on allotment - ANA per type of assistance)																																																											
Type of Assistance	44,194	48,694	55,194	55,694	203,776	2,991	5,776	8,767	9,416	13,294	22,710	12,407	19,070	31,477	13,550	20,708	34,258	67,726	87,162	154,888	81,276	107,870	189,146	93,683	126,940	220,623	16,847			8%																														
a. Medical Assistance	4,000	7,000	11,000	12,000	34,000	1,276	3,056	4,332	2,339	4,135	6,474	3,615	7,191	10,806	2,516	4,647	7,163	5,901	11,199	17,100	8,417	15,846	24,263	12,032	23,037	35,069						Delayed issuance of Sub-Allotment Authority (SAA) and Notice of Cash Allocation (NCA) during the 1st Quarter which consequently deferred process flow of provision of assistance both through cash and guarantee letters. The Central Office issued guidelines limiting to a maximum of 50 clients per day due to COVID-19 starting March 17,2020																												
b. Burial Assistance	500	500	1,000	1,000	3,000	155	294	449	199	331	530	354	625	979	319	617	936	354	1,161	1,515	673	1,778	2,451	1,027	2,403	3,430																																		
c. Educational Assistance	500	1,000	2,000	2,000	5,500	198	622	820	55	128	183	253	750	1,003	1	-	1	356	112	468	357	112	469	610	862	1,472																																		
d. Transportation Assistance	500	1,000	1,000	1,000	3,500	136	94	230	15	20	35	151	114	265	91	76	167	116	123	239	207	199	406	358	313	671																																		
e. Food Assistance	500	1,000	2,000	1,500	5,000	1,181	1,696	2,877	6808	8680	15488	7,989	10,376	18,365	10,623	15,367	25,990	60,963	74,473	135,436	71,586	89,840	161,426	79,575	100,216	179,791																																		
f. Non-Food Assistance	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-	-	1	1	0	1	1	-	2	2	-	2	2																																		
g. Other Cash Assistance	ANA	ANA	ANA	ANA	ANA	45	14	59	-	-	-	45	14	59	-	-	-	36	93	129	36	93	129	81	107	188																																		
h. Psychosocial	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																		
i. Referral	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																		
Client Category						2,991	5,776	8,767	9,416	13,294	22,710	12,407	19,070	31,477	13,550	20,708	34,258	67,726	87,162	154,888	81,276	107,870	189,146	93,683	126,940	220,623																																		
Family Head and Other Needy Adult (FHONA)						2,548	4,994	7,542	7010	10125	17,135	9,558	15,119	24,677	12,704	19,139	31,843	66,383	84,357	150,740	79087	103496	182583	88,645	118,615	207,260																																		
Women in Especially Difficult Circumstances (WEDC)						-	23	23	1	180	181	1	203	204	4	191	195	3	454	457	7	645	652	8	848	856																																		
Children in Need of Special Protection (CNSP)						-	-	-	-	-	-	-	-	-	0	0	0	0	0	0	-	-	-	-	-	-																																		
Youth in Need of Special Protection (YNSP)						1	4	5	9	14	23	10	18	28	10	17	27	10	15	25	20	32	52	30	50	80																																		
Senior Citizen (SC)						329	539	868	1528	2470	3,998	1857	3009	4,866	313	480	793	1,108	2,060	3,168	1421	2540	3961	3,278	5,549	8,827																																		
Solo Parents						-	-	-	-	-	-	-	-	-	0	0	0	0	0	0	-	-	-	-	-	-																																		
Persons With Disability (PWD)						113	215	328	350	479	829	463	694	1,157	147	197	344	215	258	473	362	455	817	825	1,149	1,974																																		
Persons Living with HIV-AIDS (PLHIV)						-	1	1	-	1	1	-	2	2	1	1	2	0	1	1	1	2	3	1	4	5																																		
Locally Stranded Individual (LSI)						-	-	-	518	25	543	518	25	543	371	683	1,054	7	17	24	378	700	1078	896	725	1621																																		
Lingap at Gabay Para sa May Sakit (LinGaP sa MaSa)																																																												
Number of beneficiaries served through Lingap at Gabay Para sa May Sakit (LinGaP sa MaSa)																																																												
NCR ANA ANA ANA ANA																															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%	
Unconditional Cash Transfer Program (UCT)																																																												
Number of poor beneficiaries covered by Unconditional Cash Transfer (UCT) grants																																																												
Number of social pensioners who received UCT grants within the quarter	169,713	169,713	169,713	169,713	169,713	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0	0	-169,713	-100%					1. Social Pension Program Management Office (SPPMO) is currently having their cash card distribution to it's beneficiaries including the UCT Socpen, but due some other issues like deceased, unlocate, and to the pandemic brought by the covid 19 it affects the steadiness of the distribution which resulting to have a remaining unacomodate UCT Socpen beneficiaries. Also, the SSPMO are still waiting for the UCT-NPMO to generate payroll list to top up the distributed cash card. Further, there is some changes with the reporting owing to the misinterpretation of figures reported by UCT-ITO during the first quarter which understood as number of UCT Socpen who received grants.																											
Number of Modified Conditional Cash Transfer (MCCT) beneficiaries who received UCT grants within the quarter	3,533	3,533	3,533	3,533	3,533	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0	0	-3,533	-100%					1. DSWD-CO UCT NPMO already provided the approved amended guidelines which provide guidance and direction in the on-going implementation of the program which also may help the staffs of the SPPMO to understand the dos and don'ts of the aforesaid UCT program especially they are currently implementing the cash card distribution activity to their beneficiaries. 2. As per pantawid they had encountered technical problems regarding the issue of those cash card that are not working																												

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Field Office - NATIONAL CAPITAL REGION
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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	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 (\lt +/-30%)	Full target Achieved	(18)	(19)																													
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																																																													
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED																																																													
Number of Pantawid Pamilyang Pilipino Program beneficiaries who received UCT grants within the quarter	226,341	226,341	226,341	226,341	226,341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0	0	-226,341	-100%				with the cash card of UCT-Pantawid majority of the card are not working resulting to the unpaid beneficiaries	to fast-track the troubleshooting/fixing of the aforesaid non-working cash cards.																												
Number of Listahan households who received UCT grants within the quarter (charged under 2019 payroll)	25,491	25,491	25,491	25,491	25,491	312	111	423	-	-	-	312	111	423	-	-	-	-	-	-	-	-	-	312	111	423	-25,068	-98%				3. For UCT-Listahanan, there are issues with the delay release of payroll list and still on-going process of payroll generation by DSWD CO UCT-NPMO which is the basis for LBP funding and OTC payout. Also, the late implementation of UCT-Listahanan cash card as another mode of payment structure for the implementation of UCT Program. Furthermore, the settled schedule of payout activities are lifted due to the implementation of the Enhanced Community Quarantine, but before the attack of the COVID-19 the UCT RPMO are able to conduct UCT payout on February 1st of 2020 in Valenzuela under the 2019 payroll list for Listahanan beneficiaries	3. Cash Card Enrollment and Cash Card Distribution for UCT - Listahanan Beneficiaries. 4. Coordinate the UCT-NPMO on fast-tracking the generation of payroll for the remaining unclaimed UCT-Listahanan grants in the NCR and conduct Information dissemination to UCT beneficiaries about the rescheduling of UCT Payout Activities through Text and Calls.																												
Assistance to Communities in Need (ACN)																																																													
Construction/ Repair of Day Care Center and Senior Citizen Center through Assistance to Communities in Need																																																													
Number of subprojects completed																																																													
NCR	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																		
Number of beneficiaries served through ACN																																																													
NCR	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																		
Number of clients served through community-based services	100	100	100	100	400	17	71	88	251	446	697	268	517	785	23	56	79	332	132	464	355	188	543	623	705	1,328	928	■	■	■																															
a. Women	ANA	ANA	ANA	ANA	ANA	6	51	57	248	446	694	254	497	751	20	53	73	311	117	428	331	170	501	585	667	1,252	232%	■	■		The program served Locally Stranded Individuals (LSIs) during the 2nd and 3rd Quarter 2020.																														
b. Children	ANA	ANA	ANA	ANA	ANA	2	7	9	1	0	1	3	7	10	2	3	5	13	11	24	15	14	29	18	21	39																																			
c. Youth	ANA	ANA	ANA	ANA	ANA	0	1	1	0	0	0	0	1	1	0	0	0	0	4	4	4	0	4	4	0	5						5																													
d. Older Persons	ANA	ANA	ANA	ANA	ANA	0	0	0	1	0	1	1	0	1	0	0	0	7	0	7	7	0	7	8	0	8																																			
e. PWDs	ANA	ANA	ANA	ANA	ANA	2	0	2	1	0	1	3	0	3	1	0	1	1	0	1	2	0	2	5	0	5																																			
f. Solo Parents	ANA	ANA	ANA	ANA	ANA	7	12	19	0	0	0	7	12	19	0	0	0	0	0	0	0	0	0	7	12	19																																			
Number of minors traveling abroad issued with travel clearance																											■	■	■																																
NCR	2,500	2,500	2,500	2,500	10,000	1,136	1,321	2,457	2	2	4	1,138	1,323	2,461	55	50	105	160	146	306	215	196	411	1,353	1,519	2,872	-7,128	-71%				The declaration of community quarantine brought by the COVID-19 pandemic affects the people's mobility as ingress and egress to and from the country have been restricted, causing the major reduction of number of tourist individuals travelling abroad. Limited travel abroad permit was imposed considering the travel restrictions. The eService Online Application for Minor Travelling abroad Section is experiencing malfunction, thus the section is still accepting walk-in applicants wherein the Region conducts the checking of completeness of the documents.	The immediate checking of the system is highly recommended to be able to review the attached document so as to lesser time of waiting of applicants and less exposure to the people vice versa and prevent contamination of COVID 19. A reiteration letter already made including follow-up to the ICTMS of DSWD Central Office and still no actions provided. FO-NCR MTAS further recommends the PMB to coordinate with the ICTMS with regards to the MTA eservices for appropriate action.																												
Comprehensive Program for Street Children, Street Families and Badjajs																																																													
Number of Street Children, Street Families and IPs served																												■	■	■																															
Street Children/Children-At-Risk																																																													
Street Families																																																													

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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																																																															
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					Due to COVID-19 and the movement/transaction restrictions caused by the implementation of community quarantines, certain documentary requirements for CDCLAA applications/ petitions are difficult to secure, among other direct and indirect effects. 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-à-vis cases received in CYs 2018 and 2019. Year No. of received A/Ps 2018 170 2019 168 2020 101 Carry-over cases from previous years which have comments/ recommendations for compliance are also difficult to facilitate at present due to above- mentioned situation/ limitations/ restriction.	Matching Conference has only resumed in June 2020 due to prohibition on the conduct of such Matching conference. 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.																														
3.1.1 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%																																			
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%																																		
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%																																	

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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												
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13) = (7) + (8) + (10) + (11)			(14)=(13)-(6)	Major (≥ +/-30%)	Minor (\leq +/-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			0%		Regular conduct of orientation to walk-in applicant and through the conduct of online orientation to applicants who cannot access transportation due to guidelines of the E/GCQ.			
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	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	-	71%		Increased in the number of Off-loaded and TIP at NAIA Terminal 1,2 and 3. Note: The accomplishment reflected are from CBSS, NAIA Task Force Against Trafficking and FO-NCR Centers/ Residential Care Facilities	Continuous assessment and coordination with LGU Focal Persons and C/RCF for the identified clients for RRPTP				
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	-									
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	-								
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	-								
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	4	7	11	11	9	20									
JEDDAH,KSA						0	0	0	0	1	1	0	1	1	2	3	5	1	0	1	3	3	6	3	4	7									
RIYADH,KSA						0	7	7	0	2	2	0	9	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	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	4	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	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2									
ABU DHABI, UAE						0	27	27	2	0	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	2	0	21	21	15	212	227									
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	1	0	1	0	0	1	0	1	1	0	1										
CYPRUS						0	0	0	0	0	0	0	0	0	0	1	1	0	1	0	2	2	0	2	2										
OMAN						0	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	1	2									
USA						0	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	1	0	0	0	3	1	4	3	1	4	3	2	5									
BAHRAIN						0	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	0	1	0	1	1	0	1	1	0	1									
DAMMAM,KSA						0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	1	1	0	1										
IRELAND						0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	0	1	1										
JAPAN						0	0	0	0	0	0	0	0	0	0	0	0	1	5	6	1	5	6	1	5	6									
SOUTH KOREA						0	0	0	0	0	0	0	0	0	0	0	0	3	0	3	0	3	0	3	0	3									
MYANMAR						0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0	1	1	0	1									
NETHERLANDS						0	0	0	0	0	0	0	0	0	0	0	0	2	1	3	2	1	3	2	1	3									
PAKISTAN						0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0	1	1	0	1									

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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															
(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	1	2	3	1	2	3	1	2	3												
PANAMA						0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0	1	1	0	1												
SINGAPORE						0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	3	3	0	3	0	3												
SWITZERLAND						0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1	0	1	1	0	1											
SPAIN						0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	2	2	0	2	0	2												
SRI LANKA						0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0	1	1	0	1												
TURKEY						0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0	1	1	0	1												
UKRAINE						0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0	1	1	0	1												
SEAFARER/CREW/SHIP STAFF						0	0	0	0	0	0	0	0	0	0	10	2	12	11	9	20	21	11	32	21	11	32											
OFW's FAMILY MEMBER IN PHILIPPINES						0	0	0	0	0	0	0	0	0	1	3	4	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	0	0	0	1	1	0	1	1	2	3	5	1	0	1	3	6	3	4	7													
RIYADH,KSA						0	7	7	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	1	1	1	1	2	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	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													
IRAQ						0	4	4	0	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4												
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													
SYRIA						0	2	2	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2												
ABU DHABI, UAE						0	27	27	2	0	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	0	21	21	7	203	210												
MACAU						0	0	0	34	44	78	34	44	78	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	1	0	1	1	0	1													
CYPRUS						0	0	0	0	0	0	0	0	0	0	1	1	0	1	1	0	2	2	0	2	2												
OMAN						0	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	0	1	1	0	0	0	0	1	0	1	0	1												
USA						0	0	0	0	0	0	0	0	0	0	1	1	6	3	9	6	4	10	6	4	10												
TAIWAN						0	0	0	0	1	1	0	1	1	0	0	0	2	0	2	2	0	2	2	1	3												
BAHRAIN						0	0	0	0	0	0	0	0	0	0	0	0	1	1	2	1	1	2	1	1	2												
AUSTRALIA						0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0	1	1	0	1												
DAMMAM, KSA						0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0	1	1	0	1												
IRELAND						0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1	0	1	1												
JAPAN						0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	4	4	0	4	4												
SOUTH KOREA						0	0	0	0	0	0	0	0	0	0	0	0	3	0	3	3	0	3	3	0	3												
MYANMAR						0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0	1	1	0	1												
NETHERLANDS						0	0	0	0	0	0	0	0	0	0	0	0	2	1	3	2	1	3	2	1	3												
PAKISTAN						0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0	1	1	0	1												
PERU						0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1	0	1	1												
PANAMA						0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0	1	1	0	1												
SINGAPORE						0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	3	0	3	0	3	3												
SWITZERLAND						0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1	0	1	1	0												
SPAIN						0	0	0	0	0	0	0	0	0	0	0	0	2	0	2	2	0	2	2	0	2												
SRI LANKA						0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0	1	1	0	1												
TURKEY						0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0	1	1	0	1												
UKRAINE						0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0	1	1	0	1												
SEAFARER/CREW/SHIP STAFF						0	0	0	0	0	0	0	0	0	10	2	12	11	9	20	21	11	32	21	11	32												
OFW's FAMILY MEMBER IN PHILIPPINES						0	0	0	0	0	0	0	0	0	1	3	4	0	0	0	1	3	4	1	3	4												
b. Children						15	8	23	8	8	16	23	16	39	4	1	5	3	2	5	7	3	38	30	19	49												
MALAYSIA						3	0	3	0	0	0	3	0	3	0	0	0	0	0	0	0	3	3	0	3													
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	0	0	0	0	0	0	0													
QATAR						0	0	0	0	1	1	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1												
HONG KONG																																						

4TH QUARTER ACCOMPLISHMENT REPORT
FY 2020

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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 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																																			
						0	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	1	1	0	1	1	0	2	2	1	0	1	1	2	3	1	3	4									
DUBAI, UAE						0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1	0	1	1									
KUWAIT						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
CHINA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
INDONESIA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
IRAQ						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
IRAN						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
JORDAN						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
SYRIA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
ABU DHABI, UAE						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
LEBANON						0	2	2	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	2	2								
MACAU						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
JUBAIL, KSA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
CYPRUS						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
OMAN						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
THAILAND						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
USA						0	0	0	0	0	0	0	0	0	0	0	0	3	0	3	3	0	3	3	0	3									
TAIWAN						0	0	0	0	0	0	0	0	0	0	0	0	1	1	2	1	1	2	1	1	2									
BAHRAIN						0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	1	1	0	1	1									
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	1	0	1	1	0	1	1	0	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						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
OFWs FAMILY MEMBER IN PHILIPPINES						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
Processing Center for Displaced person (PCDP)																												■	■	■					
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						The indicator is not applicable to Field Office - NCR.	FO NCR has no Processing Center for Displaced Person (PCDP).	

**4TH QUARTER ACCOMPLISHMENT REPORT
FY 2020**

OO2_AICS Breakdown

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%										
CMF													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%
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%
CMF																						
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																						
CMF																						
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%
CMF																						
MOOE		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%

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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																						
CMF	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	MOOE	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 Older 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%	91.86%
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 Badjaus																						
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																						

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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%
	MOOE	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%
Continuing Appropriation		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!
DRF																						
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															
	MOOE	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%
Continuing Appropriation		0	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																						
CMF																						

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Field Office - NATIONAL CAPITAL REGION
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(this can be updated)

Organizational Outcome: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED					
Strategic Initiative: 15 C and D					
Plan		Accomplishment		Issues and Gaps in the Implementation	Steering Measures
Activity	Amount Allotted	Activity	Amount Disbursed		
Improving Transparency and Efficiency through Quality Management Program					
Establishment of a baseline profile of all DSWD-maintained Centers and Residential Care Facilities	Sanctuary Center				
	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 tow 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 Helath Emergecncy
	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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Strategic Initiative: 15 C and D					
Plan		Accomplishment		Issues and Gaps in the Implementation	Steering Measures
Activity	Amount Allotted	Activity	Amount Disbursed		
Preparation of a structural repairs and construction plan for DSWD-maintained Centers and Residential Care Facilities	Haven for Women				
	PHP 7,743,294.26	Construction of Dietary Kitchen	Php 7,734,294.26	Service provided 'Tejada has not yet completed the construction of perimter 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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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		
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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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		
	PHP 5,908,044.81	(Salary of JO workers) Labor and Wages (January to September 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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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		
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 depite 3 meetings with contractors (TEJADA), Written letters sent by ORCC PMT and Meeting witht 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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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		
		Sanctuary Center			
Hiring of regular plantilla positions of staff		Hiring of regular plantilla positions of staff	Still awaits confirmation and aproval	Plantilla Positions are prepared by the Central office for the approval of the DBM. It is beyond capacity of the CRCF.	Submitted Proposed plantilla position for Sanctuary Center. Only 11 Contractual position were already delgeated and underwent appropriate recruitment process. Issue about JC 1 was already discussed with DSWD=FO Management and HRDB for clarification on this matter. It was also included in the errquested budget for CRCF staff in 2020 through the program Management Bureau
		GRACES			
		Hiring of regular plantilla positions of staff			50 contractual staff are already reporting/on board; 1 Cook II contractual position is still vacant and posted.
Provision of technical assistance to continously maintain and/or raise standards of DSWD-maintained Centers and Residential Care Facilities		Sanctuary Center			
		NIC visit March 5, 2020	None	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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(this can be updated)

Organizational Outcome: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED					
Strategic Initiative: 15 C and D					
Plan		Accomplishment		Issues and Gaps in the Implementation	Steering Measures
Activity	Amount Allotted	Activity	Amount Disbursed		
	GRACES				
		- Regional Inspectorate Committee (RIC) visit.	-		The center underwent monitoring visit conducted by the Regional Inspectorate Committee on November10, 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 the there were revision on due to the delayed downloading of fund. Still at the Budget Section.	Follow up the WFP with the approving office as well as the project proposal prepared.
Provision of granrs to PLHIVs	PHP 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		