| Objective/ Program/ Sub-Program/ | | | Physical Target | ts | | | | | | | Physical Acc | omplishmen | ts | | | | | Madaaa | B | | | Disbursement | s | | |
|--|---------------------------------|--|------------------|-----------------------|---------|---------------------|---------------------|---------------------|------------|-----------------|--------------|------------|----|---|---------|---|-------------------------|--------------------|--|------|------|--------------|------|-----------------------------|--|
| Performance Indicator | Q1 | Q2 | Q3 | Q4 | Total | М | Q1 F | т | М | Q2 F T | М | Q3 F | Т | М | Q4 F | Т | Total | Variance | Reasons for Variance | Q1 | Q2 | Q3 | Q4 | Total | Steering Measures |
| (1) | (2) | (3) | (4) | (5) | (6) | | (7) | | | (8) | | (9) | | | (10) | | (11)=(12)+(13)+(14)+(15 | (12)=(11)-(6) | (13) | (14) | (15) | (16) | (17) | (18)=(14)+(15)+(16)+(1) | (19) |
| ORGANIZATIONAL OUTCOME 1: WELLBEING OF | POOR FAMILIES IN | IPROVED | | | | | | | | | | | | | | | | | | | | | | | |
| Promotive Social Welfare Program Outcome Indicators | | | | 1 | | 1 | 1 | | | | 1 | 1 | | | 1 | | | l | | | | | | I | |
| 1.1 Percentage of Pantawid households with improved wellbeing: | | | | | | | | | | | | | | | | | | | | | | | | | |
| a, Survival to Subsistence b, Subsistence to Self-Sufficiency | 1009 | Pantawid Pamilya | Households Asses | ssed for the 1st roun | nd SWDI | | | | | | | | | | | | | | | | | | | | |
| c. Survival to Self-Sufficiency | | | | | | | | | | | | | | | | | | | | | | | | | |
| Percentage compliance of Pantawid Pamilya households on school enrolment of children | 90.00% (356,637/399,594) | 90.00% 90.10% 9 (376,819/418,688 | | | | 49.95% (175.906) | 48.72% (167,131) | 99.41% (343,037) | 85 (354 | .19% (7.702) | | | | | | | 97.77% (356.702) | 7.77% (61,986) | The contributing factors or dynamics to the compliance of household on school enrolment of children is due to the following: Systems Related - Appeal for Reinstatement; Change of Grantee; Compliant; Consistent Non-compliance (Education); Consistent Non-compliance (Education); Consistent Non-compliance (Education); Consistent Non-compliance (Education); Consistent Non-compliance (IrDs and Education); Consistent Non-compliance (IrDs and Education); Consistent Non-tonion (IrDs and Education); Consistent Non-tonion (IrDs and IrDs an | | | | | | The field staff has already submitted update forms and other pertinent documents which Case conferences were also conducted to address at risk cases. |
| Percentage of Pantavid Pamilya children who returned to school | 47.50% (18.781/39,540) | 50.25% (40,960/61,513) | | | | 37.86% (14.972) | 43.97% (17.385) | 81.83% (32,357) | | 18% 536) | | | | | | | 52.18% (42.536) | 48.04% (39.157) | The contributing factors or dynamics to the compliance of household on school enrolment of children in due to the following: Systems Related - Appeal for Resistatement: Change of Grantee. Reinstatement: Change of Grantee. Reinstatement: Change of Grantee. Grantee. Change of Grantee. Change of Control Control Consistent Non-compliance (FDS and Education); Consistent Non-compliance (FDS). Disinterested: Duplication; Grievance on Staff; Ineligibility. Minor Grantee, Missheahvior, Missing, Moved-out; No Eligibile Beneficiary. Moved-out; No Eligibile Beneficiary. Moschool; Non-moving Account; Not Attending School; Pawing; Payment-related. While for A risk: Abandrometi. A Republication of Pawing; Payment-related. While foot of Risk Mandrometi. A Pawing Child Labor; CICI. Drug-related; Falsification of Documents Trafficking; Incest; Missing; Neglect; Physical Abuse; Rape; Sexual Abuse; Child Lator; CICI. Drug-related; Falsification of Documents Trafficking; Incest; Missing; Neglect; Physical Abuse; Rape; Sexual Abuse; Child Lator; CICI. Transfer of Punks; Transfer of Residence; Unbocated; Updating; Waive; Wirong Tagging | | | | | | The field staff has already submitted update forms and other pertinent documents which still waiting for EDm approval. Case conferences were also conducted to address at risk cases. |
| Percentage compliance of Pantavid Pamilya households on availment of health services | 90.00% (9,531/10,591) | 90.00% (10,701/11,890) | | | | 49.80% (5,274) | 46.51% (4,926) | 96.31% (10,200) | | 23% (680) | | | | | | | 98.23% (11.680) | 1.77% (210) | The contributing factors or dynamics to low the compliance for Health Center visit due to the following: No one to accompany the child to visit health contient; overage, not in the use of the contribution of the parents of the following the livelihood of the parents or working parents and parents did not follow the set schedule by the health staff/doctor. | | | | | | The field staff provided intervention for the resolution of the renotion for the resolution of the encountered reasons for non-compliance such as conduct of facilities with low compliance rate, and coordination meeting with Health Center Focal Persons to validate and address the concern and. The oth price, the concern and. The oth price that the concern and continued to the concern and continued to the concern and continued to the concern and still waiting for the approved of Both and the concern and still waiting for the approved of Both and the concerns and still waiting for the approved of Both and the concerns and still waiting for the approved of Both and the concerns and still waiting for the approved of Both and the concerns and still waiting for the approved of Both and the concerns and |
| Percentage of Pantawd Pamilya households that availed key health services | 26.00% (1.276/4,910) | 26.00% (3,455/13,291) | | | | | 70.45% (3,459) | | 90 (12 | 59% (041) | | | | | | | 90.59% (12.041) | 9.40% (1.250) | The contributing factors or dynamics to low availment of key health services due to the following: No one to accompany the child to visit health center; overage, not in the area during scheduled of check-up; conflict with the livelihood of the parents or working parents and parents do not follow the set schedule by the health staffdoctor. | | | | | | The field staff provided intervention for her sepulsion of the encountered reasons for non-compliance such as conduct of facility visit prioritizing the facilities with low compliance rate; and coordination meeting with Health Center Focal with Health H |

| 1.7 | Percentage of SLP households earning from microenterprises Percentage of SLP households gainfully employed | - | 15% 15% | 20% | 15% 15% | 50.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | | | | 0.00% | 15% (152,995) 15% (152,146) | The two [2] monitoring PDO who are task to monitor the current status of served participants focused on the Final Assessment Report of CY 2015-2016 served program participants for submission to SLP-NPMO on June 30, 2019. | | | | | Status of Accomishment of Final Assessment Report submitted to NPMO to request for possible additional monitoring PDO. |
|-----|---|-------------------------|-------------------------|-----|------------|--------|-------------------|---------------|-------------------|-------------------|---------------|-------------------|---|--|--|-------------------|--------------------------------------|--|-------------------|---------------|--|-------------------|---|
| - | Output Indicators | | | | | | 1 | | | | | | | | | | | | | | | | |
| 1.1 | Number of Pantawid households provided with conditional cash grants: | | | | | | | | | | | | | | | | | | | | | | |
| | a. Regular CCT | 212,699 | 212,630 | | | | 18,254 | 193,871 | 212,125 | 18,810 | 186,283 | 205,093 | | | | 205,093 | -7,537 | The variance was due to the ongoing distribution of EMV card variances. | PHP 10,912,700.00 | PHP 70,007.00 | | PHP 10,982,707.00 | MRB has conducted coordination meeting with LBP Management has been conducted and the schedule for |
| | b. Modified CCT | 3,320 | 3,298 | | | | 226 | 2,574 | 2,800 | | 2,631 | | | | | 2,631 | -667 | The variance was due to the ongoing distribution of EMV card variances, lost and perforrated cash card. | PHP 462,000.00 | PHP 84,800.00 | | PHP 546,800.00 | EMV distribution was schedule on the end of 1st quarter. While the city links have processed change grantee for LBP enrolment of partner members. |
| | Percentage of Pantawid Pamilya-related grievances resolved within established time protocol | 85.50% (1,295/1,515) | 86.25% (1,558/1,806) | | | | 87.66% (1,328) | 3.56% (54) | 91.22% (1,382) | 77.52% (1,400) | 4.54% (82) | 82.06% (1,482) | | | | 86.23% (2,864) | 33.21% (457) | The variance was due to the established protocol in solving grievance cases. | | | | | City Links together with the grievance coordinator is already fast tracking the submission of pertinent documents needed for each concern. |
| | Number of SLP households assisted through the Microenterprise Development Track a. Pantawid | 3,865 | | | | | 80 | 2,430 | 2,510 | 0 | 0 | 0 | | | | 2,510 | -32 | The 1st quarter target are program participants under micro-enterprise development track conducted social preparation and organized in 2018. These were obligated on 2018 and have to | | | | | No disbursement for 2nd quarter |
| | b. Non-Pantawid | | 350 | 700 | 690 | 5,611 | 218 | 1,105 | 1,323 | 0 | 0 | 0 | | | | 1,323 | | disburse on 1st quarter of 2019. The variance of 32 were declined or no longer willing to have intervention from SLP due to different reasons like transfer of residence and deceased. 2. Second quarter focused on Preparation | PHP 62,777,740.00 | PHP 0.00 | | PHP 62,777,740.00 | yet due to on going process of documents for funding. But there |
| 1.4 | Number of SLP households assisted through Employment Facilitation Track | | | | | | | | | | | | _ | | | | | and approval of Participants' project proposal. To date a total of 902 program | | | | | |
| | a. Pantawid | 6 | | | | | 3 | 0 | 3 | 0 | 0 | 0 | | | | | | participants have project proposal for RDs approval | | | | | |
| | b. Non-Pantawid | | | | | | 1 | 2 | 3 | 0 | 0 | 0 | | | | 6 | 0 | | | | | | |

| Objective/ Program/ Sub-Program/ | | | Physical Targets | | | | | | | | F | Physical Acc | complishme | nts | | | | | | | | | Disbursement | s | | J |
|---|------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|------------------------|----------------------------|------------------------|----------------------------|----------------------------|--------------|------------|-----|---|---------|--|-------------------------|-------------------------|--|-------------------|--------------------|--------------|------|-------------------------|---|
| Performance Indicator | Q1 | Q2 | Q3 | Q4 | Total | м | Q1 F | т | м | Q2 F | т | м | Q3 F | т | м | Q4 F | T | Total | Variance | Reasons for Variance | Q1 | Q2 | Q3 | Q4 | Total | Steering Measures |
| | | | | | | | | | | | | | | | - | | (11)= | (12)+(13)+(14)+(15 | | (13) | (14) | (15) | (16) | (17) | (18)=(14)+(15)+(16)+(17 | 7 (19) |
| NIZATIONAL OUTCOME 2: RIGHTS OF THE P | OOR AND THE VI | (3) | OPS PROMOTED | AND PROTECTED | (6) | <u> </u> | (7) | | <u> </u> | (8) | | | (9) | | | (10) | <u> </u> |) | (12)=(11)-(6) | | | | | |) | |
| | OOK AND THE VO | ENERABLE SECT | OKS FROMOTED | ANDFROILCILD | <u>'</u> | | | | | | | | | | | | | | | | | | | | | |
| ctive Social Welfare Program ential and Non-Residential Care Sub-Program | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Outcome Indicator Percentage of clients in residential and non- | | | | | ļ | | | | | | | | | | | | <u> </u> | | | | | 1 | | - | | ļ |
| residential care facilities rehabilitated: | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a. Residential Care Facilities a.1 RSCC | | | 1 | 1 | | | | | | | | | | | | | | | | | | | | + | | Rehabilitated clients ha |
| | 7.33% (11 clients) | 14.00% (21 clients) | 22.00% (33 clients) | 30.00% (45 clients) | 30.00% (45 clients) | 45.98% (40 clients) | 21.84% (19 clients) | 67.82% (59 clients) | 50.59% (43 clients) | 28.40% (23 clients) | 77.65% (66 clients) | | | | | | | 77.65% (66 clients) | 50.00% (45 clients) | Not all indicators in the rehab tool are met due to case management related and medical concerns which are beyond our control particularly on the occurences or outbreak of diseases. Low utilization of funds as the approved project proposals were returned to the Center. | PHP 4,673,858.77 | 7 PHP 1,353,046.5 | ı | | PHP 4,673,858.77 | Renabilitated clients has exceeded its 30% target because of client's developmental growth d interventions provided to 7 Center initiated activities successfully conducted resources of donors/par Target activities for the Semester will be conduct the 2nd Semester. |
| a.2 Haven for Children | | | | | | | | | | | | | | | | | | | | | | | | | | Continous provision of |
| | 7.50% (9 clients) | 15.00% (18 clients) | 22.50% (27 clients) | 30.00% (36 clients) | 30.00% (36 clients) | 24.68% (19 clients) | 0.00% | 24.68% (19 clients) | 13.41% (11 clients) | 0.00% | 13.41% (11 clients) | | | | | | | 34.88% (30 clients) | 13.95% (12 clients) | The center has exceeded the target for the quarter due to coordination of multi-disciplinary team is providing rehabilitative and therapeutic intervention to residents. | PHP 3,399,179.45 | 5 PHP 765,000.00 | | | PHP 4,164,179.45 | therapeutic activities like capoiera angola, religio activities and workshop. consistent stipulatation counselling and groups session, outdoor activities provided for an immedi reconciliation of resider social functioning as profer either independent if armily reintegration. Als application of time manuskills on the part of soci workers. |
| .3 Nayon ng Kabataan | 7.58% (22 clients) | 15.16% (44 clients) | 22.74% (66 clients) | 30.00% (87 clients) | 30.00% (87 clients) | 10.88% (16 clients) | 4.08%) (6 clients) | 14.97% (22 clients) | 7.75% (11 clients) | 7.75% (11 clients) | 7.75% (11 clients) | | | | | | | 26.51% (44 clients) | 0.00% (0) | The variance may attribute to clientele category being served by the center, 45 children under protective custody or with court cases and 19 are abandoned and with special needs. Out of 142, 64 children or 45,07% of the client served cannot be mainstreamed to the community as per time bound case management due above consideration. | PHP 583,708.45 | 5 PHP 14,829,582.0 | | | PHP 15,413,290.48 | Conduct of mid year a on the physical target the actual serve/exper Implementation of the as per set schedule. Coordination with coust conforcement agency to hearing of Children w cases. Coordination we residential care facility possible referral of chi special needs. |
| a.4 Haven for Women | 7.50% (20 clients) | 15.00% (40 clients) | 22.50% (60 clients) | 30.00% (80 clients) | 30.00% (80 clients) | 0.00% | 23.81% (45 clients) | 23.81% (45 clients) | 0.00% | 20.77% (43 clients) | 20.77% (43 clients) | | | | | | | 35.06% (88 clients) | 19.12% (48 clients) | The center increased in the referral of trafficking, repatriated and homeless cases. | PHP 2,431,372.15 | PHP 10,609,699.9 | 3 | | PHP 13,041,072.08 | There is an increase in rehabilitated cases due |
| a.5 Marillac Hills | (========, | (10 0) | (00 0) | (00 0.000) | (======== | | (| (10 0) | | () | (10 01101110) | | | | | | | (| (10 011111) | | | | | 1 | | receipt of favorable as |
| | 8.00% (20 clients) | 16.00% (40 clients) | 24.00% (60 clients) | 32.00% (80 clients) | 32.00% (80 clients) | 0.00% | 9.56% (24 clients) | 9.56% (24 clients) | 0.00% | 8.14% (25 clients) | 8.14% (25 clients) | | | | | | | 14.76% (49 clients) | 2.71% (9 clients) | Carry over cases has the biggest number of rehabilitation because they have been provided with different services that helped improved their functioning. Most of them are reunited with their respective families after completing out restimonies. For CICL cases, Court Order were secured for their discharge after they have shown positive response on their rehabilitation at the center. | PHP 6,663,470.66 | 6 PHP 6,674,627.3 | 3 | | PHP 13,338,097.98 | Rehabilitated clients h exceeded its target be client's positive respon interventions provided Skills training offered I has helped them great become economically after their stay in the c |
| a.6 Elsie Gaches Village | 1.27% (8 clients) | 2.54% (16 clients) | 3.80% (24 clients) | 5.00% (31 clients) | 5.00% (31 clients) | 2.61% (16 clients) | 1.96% (12 clients) | 4.57% (28 clients) | 0.33% (2 clients) | 0.33% (2 clients) | 0.65% (4 clients) | | | | | | | 5.19% (32 clients) | 2.61% (16 clients) | The center has exceeded its target for the quarter. The center to continously maintained and monitor the rehabilitation process. | PHP 14,733,900.00 | PHP 14,739,300.0 |) | | PHP 29,473,200.00 | Sustain rehabilitation |
| a.7 Sanctuary Center | 37.30% (97 clients) | 38.46% (100 clients) | 38.46% (100 clients) | 38.46% (100 clients) | 38.46% (100 clients) | 0.00% | 43.89% (97 clients) | 43.89% (97 clients) | 0.00% | 45.77% (102 clients) | 45.77% (102 clients) | | | | | | | 43.40% (102 clients) | 0.85% (2 clients) | improved mental health patients have difficulty recovering from their condition. Clients who received immediate help can do it immediately but for others it takes a long time. For clients considered rehabilitated, they are well-developed in the area of independent self-care, good social salls and independent self-care, good social salls and capacity for semi-independence or self-reliance. 45.7% or 103 clients were considered rehabilitated categorized in Level if from the total tumber of clients served for the 2nd quarter of 2019. An increase of 6 clients were considered rehabilitated due to their fast pacing and good ability to cope with the program. | PHP 5,769,842.36 | PHP 6,757,225.5 | | | PHP 12,527,067.87 | For clients who are un recover from their phys mental condition needs C custodial care since th of family and no inform about their origin ham; reunification to the fam |
| a.8. Jose Fabella Center | 2.44% (22 clients) | 4.88% (44 clients) | 7.44% (67 clients) | 10.00% (90 clients) | 10.00% (90 clients) | 9.82% (64 clients) | 14.61% (43 clients) | 24.34% (107 clients) | 16.22% (72 clients) | 10.36% (46 clients) | 26.58% (118 clients) | | | | | | | 37.75% (225 clients) | 30.37% (181 clients) | Continous rehabilitation of clients and Social Workers to look into the integration process of the clients to their family. | PHP 7,101,806.88 | 3 PHP 10,980,945.5 | 1 | | PHP 18,082,752.42 | Conduction of individu group session and tap resources to provide 2 pshychological and me needs. Continouos mo and skills enhancemer client. |
| a.9 HE/A/GRACES | 2.67% (8 clients) | 5.33% (16 clients) | 8.00% (24 clients) | 10.00% (30 clients) | 10.00% (30 clients) | 6.84% (13 clients) | 5.26% (10 clients) | 12.11% (23 clients) | 6.84% (13 clients) | 7.89% (15 clients) | 14.74% (28 clients) | | | | | | | 25.50% (51 clients) | 17.5% (35 clients) | Presently, there are stin 19 renaphilitation residents but are still under the care and custody of the center due to lack of response from LGUs to communication letters and limited slots provided by other elderly residential facilities for possible referral. | PHP 8,487,994.27 | 7 PHP 14,346,330.8 | 7 | | PHP 22,834,325.14 | Both Program and Adr Expenditures funds of are utilized primarily for salary and supplies wi center. |

| b. Non-residential Care Facilities | ı | 1 | | | | 1 | 1 | 1 | | | 1 | 1 | 1 | 1 | 1 | | | | | | 1 | | |
|---|----------------------|-----------------------|-----------------------|------------------------|------------------------|----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---|---|---|---|-------------------------|------------------------|---|----------------|--------------------|---|------------------|--|
| b.1 RSW | 2.35% (2 clients) | 4.70% (4 clients) | 7.05% (6 clients) | 10.25% (9 clients) | 10.25% (9 clients) | 2.38% (2 clients) | 0.00% | 2.38% (2 clients) | 4.71% (4 clients) | 0.00% | 4.71% (4 clients) | | | | | 6.90% (6 clients) | 2.30% (2 clients) | Two [2] clients opted voluntary discharge due to finding opportunity outside the center. These clients showed that their self-esteem was improving and can decide on themselves. | PHP 144,423.2: | 3 PHP 648,306.29 | | PHP 792,729.5: | Note: Computation of disbursement is based on the date of admission until the date of discharged. |
| b.2 NVRC | 2.00% (6 clients) | 4.00% (11 clients) | 7.00% (20 clients) | 10.00% (28 clients) | 10.00% (28 clients) | 4.30% (4 clients) | 0.00% | 4.30% (4 clients) | 13.04% (15 clients) | 0.00% | 13.04% (15 clients) | | | | | 10.98% (19 clients) | 2.31% (4 clients) | Exceeded the number of clients served against target. | PHP 365,141.6 | 3 PHP 3,595,390.50 | | PHP 3,960,532.13 | Maintain with the 10% trainees remaining target for rehabilitatio within the 3rd to 4th quarters to achieve more than the 10% target of rehabilitation. |
| b.3 INA Healing Center | 1.00% (2 clients) | 3.00% (7 clients) | 7.00% (16 clients) | 10.00% (23 clients) | 10.00% (23 clients) | 1.16% (2 clients) | 51.45% (89 clients) | 52.60% (91 clients) | 0.00% | 55.93% (66 clients) | 55.93% (66 clients) | | | | | 75.12% (157 clients) | 29.19% (61 clients) | Rehabilitated clients has exceeded its target because the center able to reach out and conduct home visits / kamustahan with the old clients admitted since 2011- 2016. This efforts was made possible in collaboration with the CSWDOs of NCR. | PHP 2,5: | 27,368.30 | | PHP 2,527,368.3 | Strengthen partnership with LGUs and other partner agencies in the implementation of healing and grief management. |
| Output Indicators 2.1 Number of clients served in residential care facilities | | | | | | | | | | | | | | | | | | | | | | | |
| a. RSCC | 80 | 100 | 125 | 150 | 150 | 57 | 30 | 87 | 58 | 27 | 85 | | | | | 90 | -10 | Target for the 2nd quarter on admission was not met due to the low number of referred cases. Massive reach out by LGUs was not coursed through as scheduled. | | | | | Closed coordination with referring agencies (infants referred by hospitals were screened by our MD III to asset heir health condition as the facility has no means to cater severe medical condition while centers/institutions were informed on the documentary requirements for admission). |
| b. Haven for Children | 70 | 85 | 100 | 120 | 120 | 77 | 0 | 77 | 82 | 0 | 82 | | | | | 86 | 1 | No further referrals from other auspices both government and non government inspite of coordination particularly to LGU's here in Manila. They were also establised shelter like Bahay Aruga, Kaling and RAC as temporary shelter and eventually returned to families. | | | | | Losed coordination with other agencies particularly Local Government Units that has a massive number of street children who needs an intensive case management for the best welfare of the child and the |
| c. Nayon ng Kabataan | 150 | 200 | 250 | 290 | 290 | 75 | 72 | 147 | 71 | 73 | 144 | | | | | 166 | -34 | Low admission of the center may attribute to the functionality of the CSWDOs Residential Care Facility for street children/neglected. Incedence of trafficking of children/illegal recruitment increases. | | | | | Strenthen partnership with CSWDOs, and other NGA. Conduct of Pre- admission/admission conference immediately once documents received. |
| d. Haven for Women | 189 | 215 | 241 | 268 | 268 | 14 | 177 | 191 | 15 | 192 | 207 | | | | | 251 | 36 | The referral of the Center's Partner Agencies is a contributory factor for the achievement of the target. | | | | | Regular conduct of Talakayan, Rehabilitation Team Meeting, Pre-Admission Conference, Case Conference for proper case management. |
| e. Marillac Hills | 230 | 237 | 244 | 250 | 250 | 1 | 250 | 251 | 1 | 306 | 307 | | | | | 332 | 95 | Continuous rescue operations conducted by law enforcements on traflicking in persons resulted to number of admission at the center. | | | | | Continous monitoring of disbursement. |
| f. Elsie Gaches Village | 618 | 623 | 627 | 631 | 631 | 343 | 271 | 614 | 344 | 269 | 613 | | | | | 617 | -6 | Less admissions received than the target. | | | | | partnership with other |
| g. Sanctuary Center | 227 | 238 | 249 | 260 | 260 | 0 | 221 | 221 | 0 | 225 | 225 | | | | | 235 | -3 | For the 1st semester 19 new cases were admitted due to referral that were accessed to other medical services. Referring parties were able to secure pertinent documents the primarily focused on the client's medical health condition. | | | | | For clients who are unable to recover from their physical and mental condition needs longer custodial care since the absenc of family and no information about their origin hampers reunification to the family. |
| h. Jose Fabella Center | 400 | 600 | 800 | 900 | 900 | 329 | 109 | 438 | 328 | 116 | 444 | | | | | 596 | -4 | The center was taking a hard time in the implementation of the planned activity due to non-availability of funds. | | | | | Facilitation of admission and discharged conferences among referring party. Conduction of interdeciplinary / rehab team meeting for all cases to come up with a rehab plan. Home conduction and coordination to respective LGU's. |
| i. HE/A/GRACES | 190 | 190 | 245 | 300 | 300 | 79 | 111 | 190 | 81 | 109 | 190 | | | | | 200 | 10 | The center has admissions for the 2nd quarter due to the referral of Pasay Social Welfare and Development and re-admission from previous residents due to an LWOP incident and return of a Transfer to Other Center case. Although, there were unexpected admissions for the 2nd Quarter, the center will still observe the intersification of the temporary ro-admission policy until the construction of five (5) major projects in the center is a accomplished. | | | | | Intensifying partnerships with other elderly residential care facilities inside and outside NCI for possible referrals of long-ter palliative care. Conduct of caseload review to identify residents for possible reintegration or any other appropriate intervention should explored for their rehabilitation. |
| 2.2 Number of clients served in non-residential facilities | | | | | | | | | | | | | | | | | | | | | | | |
| a. RSW | 85 | 85 | 90 | 90 | 90 | 45 | 39 | 84 | 45 | 40 | 85 | | | | | 87 | 2 | No variance for the 2nd Quarter but there was 1 client terminated due to illegal possession and use of drug which is against the center policy and against the law. | | | | | Engaging potential partner stakeholders into a project partnership either partner supplier or partner customers to support the productivity of the center. |
| b. NVRC | 70 | 140 | 213 | 283 | 283 | 93 | 52 | 145 | 63 | 52 | 115 | | | | | 173 | 33 | Exceeded the number of clients served against the target. | | | | | Fasttract approval of RAO for Gratuity Allowance and approva of project proposals and procurement process. |
| c. INA Healing Center | 167 | 182 | 202 | 232 | 232 | 3 | 170 | 173 | 2 | 116 | 118 | | | | | 209 | 27 | For the 2nd quarter, major activities of the center was not implemented due to delayed processing of proposals and procurement process. | | | | | Through conducting adovacy and linkaging with LGU and referrals of Peer Support Mentors and Grief Watch Volunteers, the center's admission for the second quartable to increase as compared in the first quarter |

| ALOS of clients in residential facilities 1. Admission-Based a. RSCC | | - | | | | | | | | | | | | | | |
|--|--|-----|-----|-------------|---|---|--|----------|--|--|--|-----|------|---|-------------|--|
| | | | | | | | | | | | | | | ++ | | 1 |
| | | | | | | 2.538.00 | 2,457.00 | | | | | | | + | | 1 |
| b. Haven for Children | | | 1 | | | 3,316.00 | 731.33 | | | | | | | ++ | t | |
| c. Navon ng Kabataan | | | | | | 1,737.00 | 599.58 | | | | | | | + + + | 1 | |
| d. Haven for Women | | | | | | 256.00 | 814.00 | | | T | | | | 1 | | |
| e. Marillac Hills | | | | | | 745.96 | 745.96 | | | T | | | | 1 | | |
| f. Elsie Gaches Village | | | | | | 26,870.00 | 17,277.00 1,358.86 | | | | | | | 1 | T . | Î |
| g. Sanctuary Center | | | | | | 3,848.00 | 1,358.86 | | | | | | | | 1 | |
| h. Jose Fabella Center | | | | | | 168.00 | 311.00 | | | 1 | | | | 1 | | |
| i. HE/A/GRACES | | | | | | 0.00 | 1,600.20 | | | 1 | | | | 1 | | |
| 2. Discharged-Based | | | | | | | | | | | | | | | 1 | |
| a. RSCC | | | | | | 1,084.00 | 1,026.00 | | | | | | | | 1 | |
| b. Haven for Children | | | | | | 900.00 | 266.00 | | | T | | | | 1 | | |
| c. Navon ng Kabataan | | | | | | 303.00 | 487.04 | | | | | | | 1 | 1 | 1 |
| d. Haven for Women | | | | | | 567.00 | 381.00 | | | T | | | | 1 | | |
| e. Marillac Hills | | | | | | 723.00 | 574.00 | | | | | | | 1 | 1 | 1 |
| F Elsie Gaches Village | | | | | | 5.112.00 | 7.484.50 | | | | | | | 1 | 1 | 1 |
| g. Sanctuary Center | | | | | | 985.00 128.00 | 393.00 117.00 | | | | | | | 1 | 1 | 1 |
| h. Jose Fabella Center | | | | | | 128.00 | 117 00 | | | | | | | + | | |
| i. HE/A/GRACES | | | + | | | 1,505.00 | 347.91 | | | | | | | ++ | | |
| ALOS of clients in non-residential facilities | | | | | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | | | | | | | + | | |
| 1 Admission-Based | | | + | | | | | | | | | | | ++ | | |
| a. RSW | | | + | | | 5,369.00 | 162,300.00 | | | | | | | ++ | | |
| b. NVRC | | | - | | | 122.93 | 138.11 | | | | | | | ++ | | 1 |
| b. NVRC c. INA Healing Center | - | - | - | | | 16.00 | 36.00 | | | | | | | + | | 1 |
| c. IIVA nealing Center | + | | | | | 10.00 | 55.00 | | | | | | | + | | 1 |
| 2. Discharged-Based | + | | | | | 249.00 | 46.620.00 | | | | | | | + | | 1 |
| a. RSW | | | | | | 249.00 Social and Vocational Rehabilitation | Social and Vocational Rehabilitation | | | | | | | + | | ! |
| b. NVRC | | | | | | (427 00) Avvillage Caprises (04 00) | (42.4.64) Avvillage Caprises (20.00) | | | 1 ' | | | | 1 | 1 | 1 |
| | | | | | | (137.00) Auxillary Services (61.00) 91.00 | (134.64) Auxillary Services (33.00) 66.00 | | | | | | | + | | + |
| c. INA Healing Center | | | | | | 91.00 | 00.00 | | | ↓ ' | | | | | | |
| Percentage of facilities with standard client-staff | | | | | | | | | | 1 ' | | | | 1 | 1 | 1 |
| ratio | | | | | | | | | | ↓ ' | | | | | | |
| a. Client-Social Worker Ratio | | | | | | | | | | | | | | + | | 1 |
| Residential Facilities a.1 RSCC | | | | | | | | | | | | | | | | |
| a.1 RSCC | | | | | | 18:1 | 27:1 | <u> </u> | | | | · · | | | | ļ |
| a.2 Haven for Children | | | | | | 23:1 | 20:1 | | | | | | | | | |
| a.3 Nayon ng Kabataan | | | | | | 20:1 | 18:1 | | | | | | | | | |
| a.4 Haven for Women | i i | 1 | i | | | 35:1 | 28:1 | | | · | | | | 1 | | |
| a.5 Marillac Hills | | | i i | | | CICL (20:1) | CICL (15:1) | | | T | | | | 1 | | |
| | 1 | | | 1 | | SE/SA (25:1) | SE/SA (25:1) | | | 1 | | | | 1 | 1 | 1 |
| a 6 Eleja Gashas Villaga | + | - | - | | - | 41:1 | 41:1 | | | | | | | + | | 1 |
| a.6 Elsie Gaches Village | + | | | | | 45-1 | 45:1 | | | | | | | + | | 1 |
| a.7 Sanctuary Center a.8 Jose Fabella Center | | | | | | 45:1 39:1 | 45:1 39:1 | | | ├── | | | | + | + | 1 |
| | | | | | | 39.1 | 38.1 | | | | | | | + | | 1 |
| a.9 HE/A/GRACES | | | | | | 30:1 | 36:1 | | | ·' | | | | \perp | | |
| Non-Residential Facilities | | | | | | <u> </u> | , | | | | | | | | | 1 |
| a.10 RSW | | | | | | 28:3 | 28:1 | | | | | | | | L | |
| a.11 NVRC | r | | | | | 36:1 | 29:1 | | | | | | _ | T | 1 | ' |
| a.12 INA Healing Center | | | i i | | | 27:1 | 39:1 | | i | T | | | | T | | |
| b. Client-Houseparent Ratio | | - 1 | - 1 | | - | | | | | | | | | 1 | | |
| Residential Facilities | | | | | | | | | | | | | | + | | 1 |
| Residential Facilities b.1 RSCC | + | - | - | | - | | 5:1 (3 y/o and below) | | | | | | | + | | 1 |
| D. I ROUG | | | | | | 15:1 | 15:1 (4 y/o and older) | | | 1 ' | | | | 1 | 1 | |
| b.2 Haven for Children | | | | | | 3:1 | 3:1 | | | + | | | | + | - | † |
| 2 Naves of Keheteen | - | - | - | | | 20:1 | 16:1 | | | | | | | + | | 1 |
| o.3 Nayon ng Kabataan | | | | | | 16:1 | 36:1 | | | ├── | | | | + | + | 1 |
| .4 Haven for Women | | | | | | | | | | | | | | + | | ! |
| 5.5 Marillac Hills | | | | | | CICL (25:1) SE (30:1) SA (20:1) | CICL (30:1) SE/SA (30:1) | | | 1 ' | | | | 1 | 1 | |
| | | | | | | SE (30:1) SA (20:1) | SE/SA (30:1) | | | | | | | | | |
| o.6 Elsie Gaches Village | | | | | | 63:1 | 63:1 | | | | | | | | 1 | <u> </u> |
| p.7 Sanctuary Center | | | | | | 40:1 | 60:1 | | | | | | | | | |
| b.8 Jose Fabella Center | | | | | | 32:1 | 32:1 | | | | | | | | | |
| b.9 HE/A/GRACES | r | | | | | 1:25 (Ambulatory) 1:13 (Bedridden) | 1:25 (Ambulatory) 1:13 (Bedridden) | | | | | | | T | 1 | I - |
| | | | | 1 | | 1:13 (Bedridden) | 1:13 (Bedridden) | | l l | 1 ' | | | | 1 | 1 | I |
| Percentage of facilities compliant with the | + | - | - | | - | | . , | | | | | | | + | | |
| National Building Code | | | | | | | | | | | | | | | 1 - | |
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| I. RSCC | | | + | | | | | | | L | | | | 1 | | |
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| Nayon ng Kabataan Haven for Women | | | | | | (0/16) 100.00% (9/9) 86.67% (13/15) 50.00% (8/16) | (0/16) 100.00% (0/9) 86.67% (13/16) 81.25% (13/16) | | | | Plan but not yet submitted to the City Engineering's Office. For re-carvassing as the photocopy of the said document shall undergo bidding process. Said document is crucial and among the basic requirements for the issuance of the Structural Safety Certificate. The Center passed the Water Bacteriology Test (Potable Drinking Water). Two [2] of the facility is newly-constructed. The center has available occupancy permit while fire safety certificate is valid until September 2019. Likewise, renovation/repair of cottage 4 is on going. All 17 buildings has available Fire Edinguisher. | | | | | alarms, purchased Go Bagas, and sately hermichand nata available for all children and available for all children and consideration of the consideration of the emergencies. The Fire Safety Certificate can be issued upo submission of the Structural Safety Certificate. Likewise, there is an ongoing renovation the houses and construction the industrial birthy checking as evaluation of establishment evaluation of establishment evaluation of establishment and residents. Socure documentary requirements for Certificate Society conflictates are for neward and the center is subject for renewal as the center is subject for r |
| Nayon ng Kabataan Haven for Women | | | | | | (0/16) 100.00% (3/9) 86.67% (13/15) 50.00% (8/16) | (0/16) 100.00% (0/3) 86.67% (13/15) 81.25% (13/16) | | | | Plan but not yet submitted to the City Engineering o'Rioc. For re-carrassing as the photocopy of the said document shall undergo bidding process. Said document is to the said course of the said course of the formation of the structural Safety Certificate. The Center passed the Water Bacteriology Test (Potable Drinking Water). Two [2] of the facility is newly-constructed. The center has available occupancy permit while fire safety certificate is valid until September 2019. Likewise, renovation/repair of cottage 4 is on going. All 17 buildings has available Fre Editinousher. | | | | | alarms, purchased Go Bagas', and sately heimethand hats available for all children and a available for all children and a emergencias. The Fire Safely, certificate can be issued upo submission of the Structural Safety Certificate. Likewise, there is an ongoing renovation the houses and construction the induced building renovation the broaders and construction. Conduct Quarterly cheeking a evaluation of establishments and residents. Socure documentary requirements for Center's Accreditation. Company and fire safety certificates are for renewal as the center is subject for renewa |
| Nayon ng Kabataan Haven for Women Marillac Hills | | | | | | (0/16) 100.00% (3/9) 86.67% (13/15) 50.00% (8/16) | (0/16) 100.00% (0/3) 86.67% (13/15) 81.25% (13/16) | | | | Plan but not yet submitted to the City Engineering's Office. For re-carvassing as the photocopy of the said document shall undergo bidding process. Said document is crucial and among the basic requirements for the issuance of the Structural Safety Certificate. The Center passed the Water Bacteriology Test (Potable Drinking Water). Two [2] of the facility is newly-constructed. The center has available occupancy permit while fire safety certificate is valid until September 2019. Likewise, renovation/repair of cottage 4 is on going. All 17 buildings has available Fire Edinguisher. | | | | | alarms, purchased Go Bagafi and sately hermitshard hats available for all children and a available for all children and a compensation. The Fire Safely contingation of the Structural Safety Certificate. Likewise, there is an ongoing renovation the houses and construction the in characteristic part of the con- trol control of the control of the revialuation of satishinhemats the evaluation of satishinhemats the evaluation of satishinhemats are evaluation of satishinhemats. On Company and fire satishinhemats are or company and fire satishinhemats are of accreditation -level 2. |
| Nayon ng Kabataan Haven for Women Marillac Hills | | | | | | (0/16) 100.00% (8/9) 80.67% (13/15) 50.00% (8/16) 0.00% (0/17) | (0/16) 100.00% (9/8) 86.67% (13/15) 81.25% (13/16) 100.00% (17/17) | | | | Plan but not yet submitted to the City Engineering's Office. For re-carvassing as the photocopy of the said document shall undergo bidding process. Said document is crucial and among the basic requirements for the issuance of the Structural Safety Certificate. The Center passed the Water Bacteriology Test (Potable Drinking Water). Two [2] of the facility is newly-constructed. The center has available occupancy permit while fire safety certificate is valid until September 2019. Likewise, renovation/repair of cottage 4 is on going. All 17 buildings has available Fire Edinguisher. | | | | | emergencies. The Fire Safety Certificate can be issued upon submission of the Structural Safety Certificate. The Structural Safety Certificate can be independent of the Properties of the houses and construction the houses and construction be industrial stuchen. Conduct Quarterly chelsing and evaluation of establishments if the safety and security of staff and residents. Substitution of security of staff and residents. Submission of safety and residents. Such control of the safety control of the safety of the safety control of the safety certificates are for menewal as the center is subject for renew of accreditation -level 2. Compalance with the National Management of the Safety Compalance with the National Compalance with the Na |
| | | | | | | (0/16) 100.00% (9/9) 86.67% (13/15) 50.00% (8/16) 0.00% | (0/16) 100.00% (0/8) 86.67% (13/16) 81.25% (13/16) 100.00% (17/17) | | | | Plan but not yet submitted to the City Engineering of Dirtice. For re-carryssing as the photocopy of the said document shall undergo bidding process. Said document is to the said country of the said country for the said country for the said country for the susuance of the Structural Safety Certificate. The Center passed the Water Bacteriology Test (Potable Drinking Water). Two [2] of the facility is newly-constructed. The center has available occupancy permit while fire safety certificate is valid until September 2019. Likewise, renovation/repair of cottage 4 is on going. All 17 buildings has available Fire Edinguisher. The center has Water Safety Certificate secured from Muntinlupa City Health Office. | | | | | alarms, purchased Go Bags/fix and sately hermich and hat a valiable for all children and a valiable for all children valiable valiable for all children valiable valiabl |
| Nayon ng Kabataan Haven for Women Marillac Hills | | | | | | (0/16) 100.00% (8/9) 80.67% (13/15) 50.00% (8/16) 0.00% (0/17) | (0/16) 100.00% (9/8) 86.67% (13/15) 81.25% (13/16) 100.00% (17/17) | | | | Plan but not yet submitted to the City Engineering's Office. For re-carvassing as the photocopy of the said document shall undergo bidding process. Said document is crucial and among the basic requirements for the issuance of the Structural Safety Certificate. The Center passed the Water Bacteriology Test (Potable Drinking Water). Two [2] of the facility is newly-constructed. The center has available occupancy permit while fire safety certificate is valid until September 2019. Likewise, renovation/repair of cottage 4 is on going. All 17 buildings has available Fire Edinguisher. | | | | | alarms, purchased Co Bags/ft and safety hermich and hat a variable for all children and a range of the safety and the same of |
| Nayon ng Kabataan Haven for Women Marillac Hills | | | | | | (0/16) 100.00% (9/9) 86.67% (13/15) 50.00% (8/16) 0.00% | (0/16) 100.00% (0/8) 86.67% (13/16) 81.25% (13/16) 100.00% (17/17) | | | | Plan but not yet submitted to the City Engineering of Dirtice. For re-carryssing as the photocopy of the said document shall undergo bidding process. Said document is to the said country of the said country for the said country for the said country for the susuance of the Structural Safety Certificate. The Center passed the Water Bacteriology Test (Potable Drinking Water). Two [2] of the facility is newly-constructed. The center has available occupancy permit while fire safety certificate is valid until September 2019. Likewise, renovation/repair of cottage 4 is on going. All 17 buildings has available Fire Edinguisher. The center has Water Safety Certificate secured from Muntinlupa City Health Office. | | | | | alarms, purchased Go Bags/i and sately hemisch and hats available for all children and a available for all children and a construction of the control of the correspondent The Fire Safely contingation of the Structural Safety Certificate. Likewise, there is an ongoing renovation the bouses and construction. Conduct Quarterly chelking are evaluation of establishments the evaluation of establishments of the evaluation of establishments of the evaluation of establishments of the evaluation of experiments of courterly and for evaluation of experiments of control of experiments of experiments of control of experiments of experiments of accordination developed the evaluation of experiments of accordination developed and evaluation of experiments of accordination developed and evaluation of experiments of accordination developed and evaluation of evaluat |

| g. Sanctuary Center | | 1 | ı | ı | 1 | 1 | | | | | | ı — | | | | | 7 | No as built plan as assessed by | | ı | ı | 1 | | 1 |
|---|---------|---------|---------|---------|---|--------------------|--------------------|---------------------|---|------------------|---|-----|--|--|---|---------|---------|--|--------------------|----------|---|---|-------------------|---|
| | | | | | | | 0.00% (0/4) | | | 25.00% (1/4) | | | | | | | | No as our para as assessed by Mandaluyory City Engineering. Mandaluyory City Engineering Mandaluyory City Engineering City En | 1 | | | | | The request for as Built Plan for SC was already processed by the Administrative Service Unit of DSWD NCR. It is still for the process of "Bidding". |
| h. Jose Fabella Center | | | | | | | 70.00% (7/10) | | | 70.00% (7/10) | | | | | | | | | | | | | | |
| i. HE/A/GRACES | | | | | | | 53.85% (7/13) | | | 53.85% (7/13) | | | | | | | | For the quarter, the center is still undergoing construction with only 7 facilities compliant to the National Building Code of the Philippines. On the 2nd Semester, it is expected that 6 new buildings are added for a total of 13 buildings. | | | | | | |
| j. RSW | | | | | | | 14.29% (1/7) | | | 57.14% (4/7) | | | | | | | | The City Engineering Office of Quezon City conducted an inspection last May 29, 2019 and issued a Structural https://doi.org/10.1009/1 | | | | | | |
| k. NVRC | | | | | | | 100.00% (1/1) | | | 100.00% (1/1) | | | | | | | | The center already secured Fire Safety Certificate and Water Sanitary Permit. | | | | | | |
| INA Healing Center | | | | | | | 100.00% (1/1) | | | 100.00% (1/1) | | | | | | | | The center has a building permit, water portability and fire safety. | | | | | | |
| Supplementary Feeding Sub-Program Outcome Indicators | | | | | | 1 | | | | | | | | | | | 1 | | | 1 | 1 | 1 | | 1 |
| 2.2 Percentage of malnourished children in CDCs and SNPs with improved nutritional status: | | | | | | 1 | <u> </u> | | | | | | | | | | | | | | | | | |
| a. Severely underweight to Underweight b. Underweight to Normal | | | | | 20% | 42.19% (878) | 47.04% (979) | 89.00% (1,857) | - | - | - | | | | | 89.00% | 69.00% | | | | | | | |
| c. Overweight to Normal | | | | | 80% | 39.47% (3,938) | 42.53% (4,244) | 82.00% (8,182) | - | - | - | | | | | 82.00% | 2.00% | No implementation of Supplementary Feeding Program for the 2nd quarter CY 2019. | | | | | | |
| Percentage of children in CDCs and SNPs with | | | | | N/A | 16.82% (563) | 13.76% (441) | 30.00% (1,004) | - | - | - | | | | | 30.00% | - | 2019. | | | | | | |
| sustained normal nutritional status | | | | | 95% | 51.11% (36,169) | 51.97% (36,775) | 103.00% (72,944) | | | | | | | | 103.00% | 8.00% | | | | | | | |
| Output Indicator 2.6 Number of children in CDCs and SNPs provided | | | | | | | 1 | | | | | | | | | | | | | | | | | |
| with supplementary feeding a.8th cycle | 105,340 | | | | 105,340 | 54,530 | 55,508 | 110,038 | - | - | - | | | | | 110,038 | 4,698 | The actual number of beneficiaries for the 8th cycle implementation had increased which exceeded the regional target children beneficiaries under SFP. | PHP 196,577,550.00 | | | | PHP 196,577,550.0 | The amount transferred to 14 LGUs is Php 196,577,500.00 and Php 145,786,979.34 are liquidated while 5 LGUs: Pasay, Parañaque, Muntinlupa, Taguig and Valenzuela are on process of liquidation for 8th cycle implementation. |
| b. 9th cycle | - | - | 100,491 | 100,491 | 100,491 | - | - | - | - | - | - | | | | | - | - | | | | | | | Constant follow - ups, letter address to the Local Chief Executive regarding the fast - tracking on the submission of project proposal for 9th cycle implementation which required for the procurement process. |
| Social Welfare for Senior Citizens Sub-Program Outcome Indicator 2.4 Percentage of beneficiaries using social pension | | | | | | | | 1 | | | | | | | 1 | | | | Į. | | | | ļ. | |
| to augment daily living subsistence and medical needs Output Indicators | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.8 Number of senior officials who received social pension within the quarter | 219,735 | 219,735 | | | (additional 50,00 still for validation of RSPS) | | 0 | 0 | 0 | 0 | 0 | | | | | 0 | 219,735 | 1. On-going validation of 169, 735 (existing beneficiaries) and 50,000 (waiting list) Social Pension for Indigent Senior Citizens Program beneficiaries to address the Program beneficiaries to address the control of the Program beneficiaries to address the program beneficiaries to address the control of the preficiaries. 2. Limited number of RSPS staff to facilitate the validation of total number beneficiaries vis a vis variance. 3. As of July 5, 2019 total number of encoded SPBUF was 100,618 and total Pension information System was 83,333 and 55,416 were forwarded to FO NCR for generation of payoll. Further, we are still waiting for the result of name matching of 22,917 variance. 4. Limited or non-availability of SDOs who will facilitate the necessary cash advance. | PHP 0.00 | PHP 0.01 | | | PHP 0.0 | 1. Complete validation of social pension beneficiary until July 31, 2019. 2. Additional 50,000 beneficiaries for CV 2019 is stiff or validation of RS/RS. as the for validation of RS/RS. as the foreign of RS/RS. as replacement procedure to LGUs regarding the updated master list of SC beneficiaries as well as replacement procedure. 0. Proceedings of the RS/RS also prosider of TA to CLUB as well as SVMDAe through ASSNR North Cluster General Assembly relative to the implementation and assist them Social Pension Program. 5. Conduct of regular monthly accounts of the RS/RS/RS/RS/RS/RS/RS/RS/RS/RS/RS/RS/RS/R |

| 2.9 Nu | imber of centenarians provided with cash gift | 35 | 35 | 35 | 36 | 141 | 3 | 22 | 25 | 0 | 0 | 0 | | | | | 25 | -45 | No accomplishment for the 2nd quarter due to lack or unavailability of Special Table of the Cash decided to 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. | PHP 2,500,000.00 | PHP 0.00 | | PHP 2,500,000.0i | RSPS assisted centenarian and surviving relatives by referring and endorsing them to concerned agencies that would help facilitate the completion of 0 documents necessary for the release of cash gift. 2. Provision of continuous Technical Assistance to LGU regarding centenarian program and documentary requirements. |
|--|--|--------------------|-----------------------|------------------------|------------------------|--------------|------------------------------------|---|-------------------------------------|----------|------------------------------------|------------------------------------|---|----------|---|--|-------------|--|--|---------------------------------------|--|--|-------------------|--|
| Protectiv | ve Programs to Individuals and Families in Es | Especially Difficu | t Circumstances S | Sub-Program | | ' | | | | | | | | | | | | • | | • | • | | • | |
| | Outcome Indicator | | | | | | | | | | | | | | | | | | | | | | | |
| 2.5 Pe | ercentage of clients who rated protective rvices provided as satisfactory or better | | Note: The to | ool is yet to be deve | eloped by CO. | | | | | | | | | | | | | | | | | | | |
| Sei | | | | 1 | | | + | 1 | | | - | | | | | 1 | | | | | | + + | 1 | |
| 2.4 No | Output Indicators umber of beneficiaries served through AICS: | Numer | cal targets for Crisi | s Intervention Unit v | while PSP targets | are ANA | + | 1 | | | - | | | | | 1 | | | | | | + + | 1 | |
| | Medical Assistance | 10,000 | 15,500 | 15,000 | 5,000 | 45,500 | 3.890 | 9.888 | 13,778 | 2.710 | 6,274 | 8.984 | | | | 1 | 22,762 | -2,738 | runus were downloaded late and beyond | PHP 91,716,162.00 | PHP 60.445.250.76 | | PHP 152,161,412.7 | 6 Maiximize use of GL as mode of |
| b. | Burial Assistance | 800 | 1,200 | 1,000 | 500 | 3,500 | 767 | 1,773 | 2,540 | 474 | 1,165 | 1,639 | | | | | 4,179 | 2,179 | the scheduled disbursment. Suspension of AICS was done given the changes in the | PHP 44,551,200.00 | PHP 30,101,300.00 | | PHP 74,652,500.0 | 0 providing assistance to clients. |
| C. | Educational Assistance | 1,000 | 2,000 | 2,000 | 1,000 | | | | | | 4,382 | | | | | | 13,253 | 10,253 | GAA | PHP 17,430,195.00 | | | PHP 37,132,257.70 | 0 |
| d.T | Transportation Assistance | 500 | 1,000 | 1,000 | 500 | 3,000 | 185 | 225 | 410 | 167 | 174 | | | | | | 751 | -749 | | PHP 1,950,603.00 | PHP 1,066,683.00 | | PHP 3,017,286.0 | mprove processes and timelines |
| | Food Assistance | 700 ANA | 1,400 ANA | 1,400 ANA | 1,000 ANA | 4,500 ANA | | | | | 4,574 | | | | | | 12,517 | 10,417 | Delayed Sub-Allotment of Fund and Cash | PHP 10,725,200.00 PHP 7,604,250.50 | | - | PHP 27,824,029.0 | of issuance of SAA and NCA, as well as of cash advance. |
| 2.11 Nu | ingap sa Masa imber of beneficiaries served through ACN | ANA | ANA | ANA | ANA | ANA | 002 | 1316 | 1990 | 431 | 745 | 1176 | | | | - | 3,174 | | Transfer | FRF 7,004,230.30 | PHF 4,907,301.10 | | PRF 12,511,751.0 | 0 |
| 2.11 Au | Adults | ANA | ANA | ANA | ANA | ANA | - | - 1 | - | - | - | - | | | | | - | - | | | | | | |
| b. | Children | ANA | ANA | ANA | ANA | ANA | - | - | - | - | - | | | | | | - | | | | | | | |
| | Youth | ANA | ANA | ANA | ANA | ANA | - | - 1 | - | - | - | - | | | | | - | - | | | | | | |
| d. | PWDs | ANA ANA | ANA ANA | ANA ANA | ANA ANA | ANA | - | | | | - | - | | | | . | - | - | | | | | | |
| 2.12 Nu | senior Citizens umber of clients served through community- | 7447 | | 7401 | 7401 | 7403 | - | | | - | - | | | | | 1 | - | - | | | | + | 1 | |
| ba | sed services | 85 | 90 | 90 | 85 | 350 | 251 | 86 | 337 | 39 | 39 | 78 | | l | | | 415 | 240 | | PHP 1,000,000.00 | l | 1 | PHP 1,000,000.0 | 0 |
| | Women | ANA | ANA | ANA | ANA | ANA | 0 | 75 | 75 | 0 | 28 | 28 | | | | | 103 | | CBSS target already exceeded. No | | | i | | On going payout is being done. |
| b. | Children | ANA | ANA | ANA | ANA | ANA | 11 | 5 | 16 | 9 | 7 | 16 | | | | lacksquare | 32 | | disbursement for the 2nd quarter. | | | <u> </u> | | going payout is being utile. |
| | Youth | ANA | ANA | ANA | ANA | | | 0 | | | 0 | 29 | | | | | 243 | <u> </u> | 4 | | | | 1 | -1 |
| 2 12 No. | OP PWDs umber of clients served through the | ANA | ANA | ANA | ANA | ANA | 26 | - 6 | 32 | 1 | 4 | 5 | | - | | \vdash | 37 | - | 1 | 1 | | + + | + | + |
| 2.13 NO | Imprehensive Program for Street Children, | 1 | 1 | | 1 | 1 | 1 | | | | | | l | l | l | | I | 1 | | I | l | 1 | 1 | |
| Str | reet Families and Badjaus | | L | L | <u> </u> | 1 | <u> </u> | L l | | | L | | | | | L l | <u> </u> | 1 | 1 | | L | <u> </u> | 1 | 1 |
| a. | Children | | | | | | | | | | | | | | | | | | | | | | | |
| a.1 | 1 Street children | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | For the 2nd Quarter, a total of Php | | | | | |
| | | 0 | 135 | 135 | 270 | 540 | 0 | 0 | U | U | U | U | | | | | 0 | -135 | 1,987,512.00 were obligated for Educational | | | | | Continous validation and Focus |
| a.2 | 2 Badjau children | | 133 | 133 | 270 | 340 | | | | _ | _ | | | | | | · | -133 | Assistance, Livelihood and Cash for Work | | | | | Group Discussions were |
| | • | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | with a total of 320 beneficiaries of | | | | | conducted for the 1st Semester |
| b. | Families | | | | | | | | | | | | | | | | | | Comprehensive Program who were validated and assessed by the Social | | | | | of CY 2019 while utilization of |
| b.1 | 1 Street families | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | Workers and LGUs. However, as of this | | | | | cash grants will start on 2nd semester CY 2019. Ongoing |
| | | 0 | 17 | 18 | 35 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 0 | -17 | period the amount of Php 1, 987, 680.00 is | | | | | Cash Advance as of the time. |
| b.2 | 2 Badjau families | 0 | 17 | 10 | 35 | 70 | | | | | | | | | | | | -17 | on going process for Cash Advance to be disbursed on the 3rd week of August 2019. | | | | | Casi / availed as of the time. |
| | * | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | disbulsed on the Std week of August 2018. | | | | | |
| 2.14 Nu | umber of children served through Alternative | | | | | | | | | | | | | | | | | | | | | | | |
| | mily Care Program Children Placed Out for Domestic Adoption | | | | | | | | | | | | | | | | | | | | | | | |
| | | 12 | 12 | 13 | 13 | 50 | 7 | 8 | 15 | 3 | 4 | 7 | | | | | 22 | -2 | ARRS FO-NCR was still able to conduct 4 dut of 6 matching conferences due to late downloading of CMF Funds. There are Prospective Adoptive Parents awaiting to be match to their preference and children pending for matching awaiting for compilance based on the comments/recommendations of the Regional Child Welfare Specialist Group further abarotory examinations. | | | | | Continous advocacy on Adoption Program/Services which includes conduct of different activities to encouraged and developed more families. |
| | Children Placed Out for Foster Care | | 22 | 1 | 17 | 39 | 7 | 3 | 10 | 5 | 6 | 11 | | | | | 21 | -1 | No Child available for foster care matching was matched to the preference of the available foster parents. | PHP 2,994,000.00 | PHP 3,140,000.00 | | PHP 6,134,000.0i | Continous implementation of the program. Out of the twenty one (21) children placed under Foster Care Program, 12 or 60.00 % are males while the other 8 or 40.00% are females. Foster Care Section was able to developed (18) licensed foster parents, 55.56% are married, 44.44% are single. |
| | Children Endorsed for Inter-country Adoption | 12 | 12 | 13 | 13 | 50 | 9 | 14 | 23 | 4 | 10 | 14 | | | | | 37 | 13 | There are no available Prospective Adoptive Parents preferes to adopt older children in Regional Matching Conference. Likewise, there are quite a number of children also being adopted through inter-country adoption by a relative or non-relative abroad. | | | | | Continous advocacy on Adoption Program/Services which includes conduct of different activities to encouraged and developed more families. |
| 2.15 Nu tra | umber of minors traveling abroad issued with ivel clearance | 2,500 | 2,500 | 2,500 | 2,500 | 10,000 | 1,824 | 2,088 | 3,912 | 2,607 | 2,988 | 5,595 | | | | | 9,507 | 4,507 | MTA served more than the targeted applicants for the quarter. | | | | | Hiring of additional manpower to augment service to clients applying of travel clearance. Also additional typewriter to hasten the release of clearance. |
| Social W | Ifare for Distressed Overseas Filipinos and | d Trafficked Pers | | | | | | | | | | | | | | | | | | | | | | |
| | elfare for Distressed Overseas Filipinos and Outcome Indicator | d Trafficked Pers | | | | | 1 | | | | | | l | l | l | | 1 | | | 1 | 1 | 1 | 1 | Ī |
| 2.6 Pe | ercentage of assisted individuals who are | d Trafficked Pers | | | | | | | | | | | | i | | | | 1 | 1 | | 1 | | † | + |
| 2.6 Pe rei a. | ercentage of assisted individuals who are integrated to their families and communities Trafficked Persons | | e: Monitoring mecha | anism for this indicat | tor yet to be establi | lished. | | | | | | | | | | | | | | | | 1 T | | |
| 2.6 Pe rei a. b. | ercentage of assisted individuals who are integrated to their families and communities Trafficked Persons Distressed Overseas and Undocumented | | e: Monitoring mecha | anism for this indicat | tor yet to be establi | lished. | | | | | | | | | | | | | + | 1 | | + | + | + |
| 2.6 Pe rei a. b. | oncome mulcator processes assisted individuals who are integrated to their families and communities Trafficked Persons Distressed Overseas and Undocumented ipinos | | e: Monitoring mecha | anism for this indicat | itor yet to be establi | lished. | | | | | | | | | | | | 52 | 1 | | | 1 1 | i | 1 |
| 2.6 Pe rei a. b. Fili | croentage of assisted individuals who are integrated to their families and communities Trafficked Persons Distressed Overseas and Undocumented ipinos Output Indicators unber of trafficked persons provided with | Not | | | | Į. | | | 465 | | 44- | 45- | | | | | | | | DUE | DUD 455 555 | | DI | |
| 2.6 Pe rei a. b. l Fili | rocentage of assisted individuals who are integrated to their families and communities Trafficked Persons Distressed Overseas and Undocumented ipinos Output Indicators Output Indicators included the Communities of the C | | e: Monitoring mecha | anism for this indicat | tor yet to be establi | dished. | 18 | 91 | 109 | 34 | 119 | 153 | | | | | 262 | 02 | | PHP 80,000.00 | PHP 150,000.00 | | PHP 230,000.0 | |
| 2.6 Pereina. b. l Fili 2.16 Nu son a. | Container interactive | Not | | | | Į. | 18 | 91 91 | 109 | 34 34 | 119 119 | 153 153 | | | | | 202 | 0.2 | | PHP 80,000.00 | PHP 150,000.00 | | PHP 230,000.0 | victims survivors is being done. But for the second semester the |
| 2.6 Perein a. b. Fili | recordage of assisted individuals who are integrated to their families and communities Trafficked Persons Distressed Overseas and Undocumented ipinos Output Indicators under or stafficked persons provided with cala wefare services Adults | Not | | | | Į. | | | | | | | | | | | 202 | 012 | | PHP 80,000.00 | PHP 150,000.00 | | PHP 230,000.0 | victims survivors is being done. But for the second semester the SWO-II for TIP was now |
| 2.6 Perein a. b. l Fili 2.16 Nu soi a. b. c. | Container interactive | Not | | | | Į. | | | | | | | | | | | 202 | 32 | | PHP 80,000.00 | PHP 150,000.00 | | PHP 230,000.0 | victims survivors is being done. But for the second semester the SWO-II for TIP was now transferred under the supervision |
| 2.6 Pe reii a. b.1 Filii 2.16 Nu soi a. b. c. d. e. | recentage of assisted individuals who are integrated to their families and communities Trafficked Persons Distressed Overseas and Undocumented ipinos Output Indicators mither of trafficked persons provided with cital welfare services Adults Children PWCs Senior Citizens | Not | | | | Į. | | | | | | | | | | | 202 | | | PHP 80,000.00 | PHP 150,000.00 | | PHP 230,000.0i | victims survivors is being done. But for the second semester the SWO-II for TIP was now |
| 2.6 Pe rei a. b. l Fili son a. b. c. c. c. c. c. c. 2.17 Nu | recordage of aesisted individuals who are networked for families and communities Trafficated Persons Distributions and Undocumented Distributions of the Trafficated Persons Distributions and Undocumented Distributions Output Indicators unther of trafficated persons provided with calci | Not 105 | 105 | 105 | 105 | 420 | 18 - - - | 91 - - - - | 109 0 - - | 34 | 119 - - - - | 153 | | | | | | | | | PHP 150,000.00 | | | victims survivors is being done. But for the second semester the SWO-II for TIP was now transferred under the supervisio of SWS for GAD. |
| 2.6 Pe rei a. b. l Fili son a. b. c. c. c. c. c. c. 2.17 Nu | recentage of assisted individuals who are integrated to their families and communities Trafficked Persons Distressed Overseas and Undocumented ipinos Output Indicators mither of trafficked persons provided with cital welfare services Adults Children PWCs Senior Citizens | Not | | | | Į. | | | | | | | | | | | 440 | - | No disbursement for the 2nd quarter CY 201 | PHP 80,000.00 | PHP 150,000.00 | | PHP 230,000.00 | victims survivors is being done. But for the second semester the SWO-II for TIP was now transferred under the supervisio of SWS for GAD. TA, Food & Non-Food assistance Coordination with |
| 2.6 Pe rei a. b. l Fili 2.16 Nu soi a. b. c. d. e. 2.17 Nu sei | recordage of assisted individuals who are networked to the integrated to their families and communities Trafficated Persons Trafficated Persons Dutbur Indicators uniber of strafficated persons provided with cial welfare services Adults Adults Children Youth PWDs Senior Citizans Where is services and undocumented erseas Figinos provided with social welfare services Adults Senior Citizans | Not 105 | 105 | 105 | 105 | 420 | 18 - - - | 91 - - - - | 109 0 - - - - 350 | 34 | 119 - - - - - 60 | 153 - - - - - 90 | | | | | | - | No disbursement for the 2nd quarter CY 201 | | PHP 150,000.00 | | | victims survivors is being done. But for the second semester the SWO-If for TiP was now transferred under the supervisio of SWS for GAD. TA, Food & Non-Food assistance Coordination with LGUs on the assistance on the |
| 2.6 Pe rei a. b. l Fili 2.16 Nu sou a. b. c. d. d. e. e. 2.17 Nu ovv seu a. b. b. d. a. b. b. d. a. b. b. d. a. b. b. d. a. b. d. a. b. b. | recordage of assisted individuals who are neteral to the interest of their families and communities. Trafficated Persons. Deterated to their families and communities. Trafficated Persons and Undocumented pipinos. Output Indicators unter of trafficated persons provided with caid welfare services. Adults. Adults. Adults. Senior Citizans. When the provided with social welfare privices: Adults. Ad | Not 105 | 105 | 105 | 105 | 420 | 18 - - - | 91 292 | 109 0 - - | 34 | 119 - - - - | 153 | | | | | | - | No disbursement for the 2nd quarter CY 201 | | PHP 150,000.00 | | | victims survivors is being done. But for the second semester the SWO-II for TIP was now transferred under the supervision of SWS for GAD. TA, Food & Non-Food assistance Coordination with LGUs on the assistance on the BBMT conduct and proposal preparation of the OFs livelihood preparation of the OFs livelihood |
| 2.6 Pe reii a. b. l. Fill 2.16 Nu soi a. b. c. c. d. e. 2.17 Nu sei a. b. c. | recordage of assisted individuals who are integrated to their families and communities Trafficked Persons Distressed Overseas and Undocumented joinos Output Indicators under of stafficked persons provided with cala welfare services Adults Adults Senior Citizens Police Senior Citizens Senior Citizens Senior Citizens Output O | Not 105 | 105 | 105 | 105 | 420 | 18 - - - - 58 30 | 91 - - - - - 292 257 | 109 0 - - - 350 | 34 | 119 - - - - - 60 | 153 - - - - - 90 | | | | | | - | No disbursement for the 2nd quarter CY 201 | | PHP 150,000.00 | | | victims survivors is being done. But for the second semester the SWO-II for TIP was now transferred under the supervision of SWS for GAD. 1 TA, Food & Non-Food assistance Coordination with LGUs on the assistance on the BBMT conduct and proposal preparation of the OFs livelihood assistance so requirement in the |
| 2.6 Pereira. b. l. Fili 2.16 Nu sou a b. c c e 2.17 Nu ow sei | recordage of assisted individuals who are neteral to the interest of their families and communities. Trafficated Persons. Deterated to their families and communities. Trafficated Persons and Undocumented pipinos. Output Indicators unter of trafficated persons provided with caid welfare services. Adults. Adults. Adults. Senior Citizans. When the provided with social welfare privices: Adults. Ad | Not 105 | 105 | 105 | 105 | 420 | 18 - - - - 58 30 | 91 - - - - - 292 257 | 109 0 - - - 350 | 34 | 119 - - - - - 60 | 153 - - - - - 90 | | | | | | | No disbursement for the 2nd quarter CY 201 | | PHP 150,000.00 | | | victims survivors is being done. But for the second semester the SWO-II for TIP was now transferred under the supervision of SWS for GAD. TA, Food & Non-Food assistance Coordination with LGUs on the assistance on the BBMT conduct and proposal preparation of the OFs livelihood of the OFs livelihood of the OFs livelihood |

| Unconditional Cash Transfer/Tax Reform Cash Tax Reform Cash Ta | sfer Program | | | | | | | | | | | | | | | | | |
|--|--------------|---------|--|---------|---|---|---|---|---|---|--|--|---|----------|--|--|--|--|
| Output Indicators | | | | | | | | | | | | | | | | | | |
| Number of beneficiaries who received UCT grants within the quarter | | | | | | | | | | | | | | | | | | Continous follow-up on the requested release of approved ammendment or supplemental guidelines of UCT program. Approval of the ammendment will help facilitate the efficient implementation of UCT. |
| a. Social Pensioners | 169,713 | 169,713 | | 169,713 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | -169,713 | On-going conduct of UCT payouts for unclaimed beneficiaries of UCT - Listahanan, Pantawid Pamilyang Pilipino Program and Social Pension Program CY 2018. | | | Payouts CY 2019. The requested ammedment includes the following: a. Permission to allow authorized DSWD representatives to validate the UCT beneficiaries aside from DSWD City Link and Municipal Link. |
| b. MCCT beneficiaries | 3,533 | 3,533 | | 3,533 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | -3,533 | On-going processing and encoding of UCT Listahanan beneficiaries in Batch Opening Template forwarded by UCT- NPMO on June 27, 2019. Delayed approval of the requested ammendment on the guidelines in order to | | | b. Requirements to be submitted by the families/legal hei of deceased beneficiaries in order to claim the UCT grants. c. Permission of Landbank to allowauthorized representatives to |
| c. Pantawid beneficiaries | 226,341 | 226,341 | | 226,341 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | -226,341 | facilitate the issues and conserns encountered during the implementation of UCT Program CY 2018 such as release of UCT grants to authorized representatives, deceased beneficiaries and others. | | | claim UCT grants in behalf of beneficiaries. 2. Constant coordination with Landbank relative to the planning and scheduling of UCT Payouts for claimed and aditional beneficiaries of the program. |
| d. Listahanan Households | 25,491 | 25,491 | | 25,491 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | -25,491 | | | | Hiring of UCT - Listahanan notifiers and encoders to fast track the conduct of UCT Payouts to unclaimed and additional beneficiaries as well as payroll generation. |

2ND QUARTER ACCOMPLISHMENT REPORT FY 2019

| E. Educational Assistance 50.0 10.0 10.0 50.0 1.20 34 90 124 106 148 254 | |
|--|--------------------------------|
| Performance Indicator Q1 Q2 Q3 Q4 Total W F T W F T W F T W F T W F T W F T W T | |
| M F T M M F T M M F T M M F T M M F T M M F T M M F T M M F T M M F T M M F T M M F T M M F T M M F T M M F T M M F T M M F T M M F M T M M F M | Steering Measures |
| Column C | |
| SOBGANIZATIONAL OUTCOME 2: RIGHTS OF THE FOOR AND THE VULNERABLE SECTIONS PROMOTED AND PROTECTED Protective Social Wilding Favorers to Individuals and Families in Especialty Difficult Circumstances Stub-Program Protective Social Wilding Favorers to Individuals and Families in Especialty Difficult Circumstances Stub-Program Protective Social Wilding Favorers to Individuals and Families in Especialty Difficult Circumstances Stub-Program Protective Social Wilding Favorers to Individuals and Families in Especialty Difficult Circumstances Stub-Program Protective Social Wilding Favorers to Individuals and Families in Especialty Difficult Circumstances Stub-Program Protective Social Wilding Favorers to Individuals and Families in Especialty Difficult Circumstances Stub-Program Protective Social Wilding Favorers to Individuals and Families in Especialty Difficult Circumstances Stub-Program Protective Social Wilding Favorers to Individuals and Families in Especialty Difficult Circumstances Stub-Program Protective Social Wilding Favorers to Individuals and Families in Especialty Difficult Circumstances Stub-Program Protective Social Wilding Favorers to Individuals and Families in Especialty Difficult Circumstances Stub-Program Protective Social Wilding Favorers to Individuals and Families in Especialty Difficult Circumstances Stub-Protective Section Sect | `` |
| Process Proc | 7) (19) |
| Protective Foreigne of Celeratory Protective | |
| Outcome Indicator | |
| 25 Percentage of clients who rated protective services provided as safficiatory or better services provided as safficiation services provided as safficiations provided as safficiation services provided | |
| Services provided as salifactory or better | |
| Output Indicators | |
| 2.1 Number of baselistance 5.00 7.750 7.500 2.250 2.275 1.577 3.458 5.015 1.102 2.461 3.563 | |
| Crisis Intervention LIDI(CIU) 8. Medical Assistance 5.000 7.750 7.500 2.500 2.750 7.750 2.500 2.750 3.438 5.015 1.102 2.461 3.563 3.438 5.015 1.102 2.461 3.563 3.653 4.172 4.112 4.115 4.115 4.112 4.115 4.112 4.115 4.112 4.115 4.112 4.115 4.112 4.115 4.115 4.112 4.115 4.115 4.112 4.115 4.112 4.115 4.115 4.115 4.115 4.115 4.115 4.115 4.115 4.115 4.115 4.115 4.115 4.115 4.115 4.115 4.115 4.115 4.115 4.112 4.115 4 | |
| 8. Modical Assistance 5.000 7.750 7.500 2.500 22.750 1.577 3.438 5.015 1.102 2.461 3.563 Modified Assistance 5.000 7.750 7.500 5.000 2.200 1.750 67 2.13 280 221 1.104 1.105 Modified Assistance 5.000 1.00 1.00 5.00 1.200 34 9.0 1.24 1.06 1.48 2.54 1.00 1.00 1.00 5.00 1.00 1.00 5.00 1.200 34 9.0 1.24 1.06 1.48 2.54 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0 | |
| Desiral Assistance | |
| C. Educational Assistance 50 100 100 500 1200 34 80 124 106 148 254 | J5 |
| Contraction Assistance 250 500 500 250 1,500 185 225 410 167 7/4 341 3 | 00 Maiximize use of GL as mod- |
| 6 Food Assistance 350 700 700 1,000 2,750 119 269 414 343 921 1,264 1 1,878 628 changes in the GAA PH 769,300 00 PHP 2,349,214 00 PHP 3,118,57 PHP 3 | 00 of providing assistance to |
| Protective Services Program (PSP) a. Medical Assistance ANA ANA ANA ANA ANA ANA ANA ANA ANA AN | 00 clients. |
| Protective Services Program (PSP) | JO |
| a. Medical Assistance ANA ANA ANA ANA ANA ANA ANA ANA ANA AN | - |
| B. Burial Assistance ANA ANA ANA ANA ANA ANA ANA ANA ANA AN | 25 |
| E Claustional Assistance ANA ANA ANA ANA ANA ANA ANA ANA ANA AN | Improve processes and |
| d Transportation Assistance ANA ANA ANA ANA ANA ANA ANA ANA ANA AN | timelines of issuance of SAA |
| 8. Food Assistance ANA ANA ANA ANA ANA ANA ANA L.556 3.942 5.498 1.688 3.653 5.341 10.839 PHP 9.186,600.00 PHP 14,749,615.00 PHP 23,936.2 Total Combined | and NCA, as well as of cash |
| Total Combined | advance |
| | + |
| A Medical Assistance 22.762 PHP 62.207 900 54 PHP 60 445 250 76 PHP 122 653.1 | 30 |
| 4. DESCRIPTION DE TOTAL DE TOT | |
| 0. Dullan Assistantia | 70 |
| C. COLUMBRION PASSIBLE 1,022 0,002 2,005 4,002 0,002 1,005 1,002 0,002 1,005 1,002 0,002 1,005 1,002 0,002 1,005 1,002 0,002 1,005 1,002 0,002 1,005 1,002 0,002 1,005 1,002 0,002 1,005 1,002 0,002 1,005 1,002 0,002 1,005 1,002 1 | 00 |
| 0.178150741001 ASSISTANCE 103 223 410 107 174 391 731 PHP 1,035,079,000 PHP 1,005,083,00 PHP 1,035,079,00 PH | 0 |

Note: Updated data on 1st Quarter served by PSP.

| | Objective/ Program/ Sub-Program/ | | | Physical Targets | 1 | | | | Physical Accomplishments | | | | | | Disbursements | | | |
|-------|---|----------------|----------------|------------------|----------------|--------|-------------|-------|--------------------------|-------------------------|---------------|--|-------------------|------------------|---------------|------|-------------------------|--|
| | Performance Indicator | Q1 | Q2 | Q3 | Q4 | Total | Q1 M F T | Q2 | Q3 Q4 | Total | Variance | Reasons for Variance | Q1 | Q2 | Q3 | Q4 | Total | Steering Measures |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) (10) | (11)=(12)+(13)+(14)+(15 | (12)=(11)-(6) | (13) | (14) | (15) | (16) | (17) | (18)=(14)+(15)+(16)+(17 | (19) |
| ORG | ANIZATIONAL OUTCOME 3: IMMEDIATE RELIE | F AND EARLY RE | COVERY OF DISA | ASTER VICTIMS/SU | JRVIVORS ENSUR | ED | | | | | | | | | | | | |
| Disas | ter Response and Management Program | | | | | | | | | | | | | | | | | |
| | Outcome Indicators | | | | | | | | | | | | | | | | | |
| | Percentage of disaster-affected households assisted to early recovery stage | N/A | N/A | N/A | N/A | N/A | - | - | | - | - | FO - NCR has no provision of early recovery services for clients as of now. The DRMD responds to the requests of LGUs. Thus, provision of augmentation support for the affected families. | | | | | | |
| | Output Indicators | | | | | | | | | | | | | | | | | |
| | Number of DSWD QRTs trained for deployment on disaster response | 0 | 0 | 30 | 0 | 30 | 0 | 0 | | 0 | 0 | Training activities are sheduled to be conducted on the third quarter due to the late approval of GAA and other internal arrangements. The budget was only downloaded on June 21, 2019, supposedly the training was scheduled last April 2019. | | | | | | |
| 3.2 | Number of LGUs with prepositioned relief goods | N/A | N/A | N/A | N/A | N/A | ÷ | ÷ | | - | _ | The prepositioning of goods are on-hold due to decision of the management. Hence, coordination of AFP foe relief prepositioning of AFP vacant slots has been made. | | | | | | Coordination for MOA with AFP with alloted/vacant space for the preposition of goods. |
| | Number of poor households that received cash- for-work for CCAM | 18,298 | 0 | 22,000 | 20,000 | 60,298 | 18,149 | 0 | | 18,149 | -149 | No accomplishment for the 2nd quarter due to Election Ban and delayed source of fund. The budget has been downloaded on June 21, 2019 hence, the implementation will push through on the 3rd quarter. | PHP 69,692,160.00 | PHP 0.00 | | | | The fund is being reallocated to other quarters for scheduled implementations. |
| | Number of LGUs provided with augmention on disaster response services | ANA | ANA | ANA | ANA | ANA | 12 | 11 | | 12 | = | Not all LGUs request for Augmentation Support. However, there are 11 LGUs provided with augmentation Support Cuezon City, Paranaque, Pasig, Malabon, Manila, Taguig, Navotas, Marikina, Caloocan, Valenzuela and Muntinlupa. | PHP 13,083,524.24 | PHP 5,062,040.06 | | | PHP 18,145,564.30 | The DRMD replenishes a Disaster Plan worth 3M for emergency purchases. |
| | Number of internally-displaced households provided with disaster response services | ANA | ANA | ANA | ANA | ANA | 4,539 | 3,820 | | 8,359 | - | DRMD reponds to the requesition of the LGUs for Augmentation Support for the Families affected of the disaster incident. | | | | | | Accomplishment of Distribution List indicating the names of the disater affected families and contact number of the LGUs. |
| | Number of households with damaged houses provided with early recovery services: | N/A | N/A | N/A | N/A | N/A | - | - | | - | - | DRMD FO-NCR has no provision of early recovery services/Emergency Shelter Assistance | | | | | | |

| Objective/ Program/ Sub-Program/ | | | Physical Targets | | | | | Physical Accomplishments | | | | | | Disbursements | | | |
|---|------------------|------------------|---------------------|------------------|--|--------------------------------|-----------------|--------------------------|-----------------------------|---------------|--|--------------|-------|---------------|------|-------------------------|---|
| Performance Indicator | Q1 | Q2 | Q3 | Q4 | Total | Q1 M F T | Q2 M F T | Q3 M F T | Q4 Total | Variance | Reasons for Variance | Q1 | Q2 | Q3 | Q4 | Total | Steering Measures |
| | | | | | | MIFII | M F I | M F I | M F (11)=(12)+(13)+(14)+(15 | | (13) | (14) | (15) | (16) | (17) | (18)=(14)+(15)+(16)+(17 | (19) |
| (1) NIZATIONAL OUTCOME 4: CONTINUING COMP | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (12)=(11)-(6) | (/ | () | (1-5) | (, | (**7 |) | (/ |
| | | IAL WELFARE AN | D DEVELOPMENT | AGENCIES TO S | STANDARDS IN THE | E DELIVERY OF SOCIAL WELFARE S | ERVICES ENSURED | | | | | | | | | | |
| I Welfare and Development Agencies Regulator Outcome Indicators | ry Program | 1 | | | T | l | | 1 | l I | I | T | | 1 | | | | |
| Percentage of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards | | | | | | | | | | | | | | | | | |
| a. Registered and Licensed SWAs | 11.76% (8/68) | 13.24% (9/68) | 11.76% (8/68) | 13.24% (9/68) | 50.00% (34/68 issued RL in 2018) | 14.71% (10) | 10.29% (7) | | 25.00% (17) | 0.00% | | | | | | | Monitoring visit to other SW with valid RLA is scheduled within 2nd Semester 2019. |
| b. Accredited SWDAs | | | | | 111 2010) | | | | | | | | | | | | Willin 2nd Semester 2019. |
| b.1 Level 1 Accreditation | | | | | | | | | | | | | | | | | |
| b.2 Level 2 Accreditation b.3 Level 3 Accreditation | | | | | | | | | | | | | | | | | |
| c. Accredited Service Providers | | | | | + | | | | | | | | | | | | |
| Output Indicators | | | | | | | | | | | | | | | | | |
| Number of SWAs and SWDAs registered, licensed and accredited | | | | | | | | | | | | | | | | | |
| a. Registered and Licensed SWAs | 5 | 5 | 5 | 5 | 20 | 10 | 6 | | 16 | 6 | No disbursement for the 2nd quarter. | PHP 2,541.00 | | | | PHP 2,541.00 | With the implementation of N No. 17 series of 2018 or the guidelines for Registration, Licensing and Accreditation, FO continously conduct orientation and technical |
| b. Registered Auxiliary SWDAs | 10 | 10 | 10 | 10 | 40 | 12 | 13 | | 25 | 5 | No disbursement for the 2nd quarter. | | | | | | assistance. The new guideli further intensifies sanctions penalties for SWADs contino operating without valid Registration and License Certificate from the Departm |
| Number of CSOs accredited | | | | | | | | | | | | | | | | | |
| a. Implementing Partner CSOs | ANA | ANA | ANA | ANA | ANA | 0 | 0 | | 0 | - | The Office only conducts validation for application forwarded by Standards Bureau. | | | | | | Discuss and follow-up to SB concern. |
| b. Beneficiary Partner CSOs | | Waiting for the | target from the Sta | andards Bureau | | 44 | 0 | | 44 | - | Waiting for the target from the Standards Bureau. Further, applications received from the SLP were returned to them to comply with the recommendations during the FOAC deliberation. | | | | | | Discuss and follow-up to SE concern. |
| Number of service providers accredited | | | | | | | | | | | | | | | | | |
| a. SWMCCs | 2 | 2 | 2 | 2 | 8 | 0 | 3 | | 3 | -1 | There were 4 applicants given TA from Navotas City, however, documents is not yet submitted. | | | | | | Follow-up and continously provide TA to the 4 applican Capability Building on PMCs SWMCCs will be conducted |
| b. PMCs | 2 | 2 | 2 | 2 | 8 | 2 | 0 | | 2 | -2 | | | | | | | August to intensify efforts to comply with the accreditation guidelines. |
| c. CWDs | 50 | 0 | 50 | 50 | 150 | 16 | 0 | | 16 | -34 | The Standards Bureau has instructed the Regions to focus on Orientation on the new guidelines to LGUs and Private CDCs/ Learning Centers for 1st. Semester. There are also clarifications raised by all Regions regarding the implementation of the | | | | | | To continously conduct orientation on new guidelines public and private Child Development Centers and |
| | | | | | | | | | | | new guidelines during the Orientation conducted by the Standards Bureau in May 2019 with agreements to issue clarificatory memorandum to all Regions the soonest time. | | | | | | Learning Centers. To also fo up clarificatory memo from the Standards Bureau. |
| Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application | | | | | | | | | | | | | | | | | |
| 4.4.1. Registration Certificate | | | | | 100.00% | 100.00% | 100.00% | | 100.00% | 0.00% | | | | | | | |
| 4.4.2. Registration and License to Operate | | | | | 100.00% | 100.00% | 100.00% | | 100.00% | 0.00% | | | | | | | |
| Percentage of detected violations/complaints | | I | | 1 | 100.00% | 100.00% | 100.00% | 1 | 100.00% | 0.00% | Note: No complaints received. | | 1 | | | | 1 |

| | | | | Physical Targets | | - | 1 | | hysical Accomplishments | | | T | | | Disbursements | | | ı |
|-----------------------|--|------------------|------------------|------------------|----------------|---------------------|----------------------------------|----------------------------------|-------------------------|-------------------------------|----------------------------|---|-------------------|------------------|---------------|------|-------------------------|--|
| Obje | ective/ Program/ Sub-Program/ Performance Indicator | Q1 | Q2 | Q3 | Q4 | Total | Q1 | Q2 | Q3 | Q4 Total | Variance | Reasons for Variance | Q1 | Q2 | Q3 | Q4 | Total | Steering Measures |
| | | | | | ļ | | M F T | M F T | M F T | M F T (11)=(12)+(13)+(14)+(15 | | | - | | | - | (18)=(14)+(15)+(16)+(17 | |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (12)=(11)-(6) | (13) | (14) | (15) | (16) | (17) |) | (19) |
| ORGANIZATI | TIONAL OUTCOME 5: DELIVERY OF SOC | CIAL WELFARE A | ND DEVELOPMENT | T PROGRAMS BY | LOCAL GOVERN | IMENT UNITS THRO | OUGH LOCAL SOCIAL WELFARE AND | DEVELOPMENT OFFICES IMPROV | ED . | | | | | | | | | |
| Social Welfar | are and Development Technical Assista | nce and Resource | Augmentation Pro | rogram | | | | | | | | | | | | | | |
| | Outcome Indicators | | | 1 | l . | | | | | | | | | | | | | |
| 5.1 Percen | ntage of LSWDOs with improved | | | | | | | | | | | | | | | | | |
| function | artially-functional to Functional | | 1 | 1 | 1 | 1 | | | | | | | | | | | | |
| a.1 (| City | | | | | | | | | | | | | | | | | |
| | Municipality | | | | | | | | | | | Note: No SDA Validation conducted yet. | | | | | | Note: No SDA Validation |
| b. Fur a.1 (| unctional to Fully-functional | | | | ļ | 1 | - | - | | - | - | Target was based on TARA Implementation Plan. | - | - | | | | conducted yet. |
| a. 2 | Municipality | | | | 1 | | 1 | | | | | | | | | | | |
| c. Par | artially-functional to Fully-functional | 0 | 0 | 11 | 6 | 17 | | | | | | | | | | | | |
| a.1 0 | | 0 | 0 | 10 | 6 | 16 | | | | | | | | | | | | |
| a. 2 | Municipality Output Indicators | U | 0 | 1 | U | 1 1 | | | | | | | | | | | | |
| 5.1 Numbe | er of learning development interventions | | | | | | | | | | | | | | | | | Continous implementation of the |
| provide | led to LGUs | | | | | | | | | | | | | | | | | programs and services assigned |
| | | | | | | | | | | | | | | | | | | to Capability Building Section |
| | | | | | | | | | | | | The conduct of capability building activities | | | | | | and conduct of learning and intervention with CPD points to |
| 1 1 | | 1 | 1 | 1 | 1 | 4 | 0 | 3 | | 3 | 1 | of other Sections to Staffs are included in | PHP 0.00 | PHP 142,750.00 | | | PHP 142,750.00 | Social Workers. |
| | | | | | | | | | | | | the CBS Accomplishment. | | | | | | CBS to ensure that LDIs |
| | | | | | | | | | | | | | | | | | | provided address the competency need of the LGUs |
| | | | | | 1 | | | | | | | | | 1 | | | | and participants are thoughtfully |
| | | | | | | | | | | | | | | | | | | profiled. |
| 5.2 Percen assista | ntage of LGUs provided with technical | | | | | | | | | | | Note: LGUs provided with TA for 1st and | | | | | | |
| assista | alice | | | | | | | | | | | 2nd Quarter CY 2019: | | | | | | |
| | | | | | | | | | | | | 1. Caloocan | | | | | | |
| 1 1 | | | | | | | | | | | | Las Piñas Makati | | | | | | |
| | | | | | | | | | | | | Mandaluyong | | | | | | |
| | | | | | | | | | | | | 5. Manila | | | | | | No disbursement for the 2nd |
| | | TBD | TBD | TBD | TBD | TBD | | | | 100% | | 6. Marikina 7. Muntinlupa | | | | | | quarter. TA providers to ensure that TA |
| | | Based on TARA | Based on TARA | Based on TARA | Based on TARA | Based on TARA | 100% (17 LGUs out of 17 LGUs) | 100% (17 LGUs out of 17 LGUs) | | (17 LGUs out of 17 | | 8. Parañaque | PHP 40,600.00 | PHP 0.00 | | | PHP 40,600.00 | interventions are synchronized |
| | | Plan 2020-2022 | Plan 2020-2022 | Plan 2020-2022 | Plan 2020-2022 | Plan 2020-2022 | (17 EGOS OULOI 17 EGOS) | (17 EGOS OULOI 17 EGOS) | | LGUs) | | 9. Pasay | | | | | | with the TARA Plan of the LGU |
| | | | | | | | | | | | | 10. San Juan 11. Taguig | | | | | | and participants are thoughtfully profiled. |
| | | | | | | | | | | | | 12. Malabon | | | | | | promeu. |
| | | | | | | | | | | | | 13. Pasig | | | | | | |
| | | | | | | | | | | | | 14. Valenzuela 15. Quezon City | | | | | | |
| | | | | | | | | | | | | 16. Navotas | | | | | | |
| | | | | | 1 | | | | | | | 17. Pateros | | 1 | | | | |
| 5.3 Percen | ntage of LGUs provided with resource | | | | l | 1 | | | | | | | | 1 | l 1 | | | |
| augme | entation | | | | 1 | | | | | | | Note: LGUs provided with RA for 1st and 2nd Quarter CY 2019: | | | | | | |
| | | | | | 1 | | | | | | | 1. Caloocan | | 1 | | | | |
| | | | | | 1 | | | | | | | 2. Las Piñas | | | | | | |
| | | | | | 1 | | | | | | | Mandaluyong Manila | | 1 | | | | |
| | | | | 1 | 1 | | | | | | | 5. Marikina | | I | l l | | | |
| | | | | | 1 | | | | | | | 6. Muntinlupa | | 1 | | | | |
| | | | | | 1 | | | | | | | 7. Parañaque 8. Pasay | | 1 | | | | RA provider to ensure that |
| | | | | | l | | 70.59% | 64.71% | | 94.12% | 5.88% | 9. San Juan | DUD 40 000 5-: | DUD 5 000 05 | l l | | DUD 40 445 5- : | requests for RA by KGUs are |
| | | ANA | ANA | ANA | ANA | ANA | (12 LGUs out of 17 LGUs) | (11 LGUs out of 17 LGUs) | | (16 LGUs out of 17 LGUs) | (1 LGUs out of 17 LGUs) | 10. Taguig | PHP 13,083,524.24 | PHP 5,062,039.96 | l l | | PHP 18,145,564.20 | requests for RA by KGUs are carefully assessed and |
| | | | | 1 | 1 | | | | | LGUS) | LGUS) | 11. Malabon | | I | l l | | | validated. |
| | | | | 1 | 1 | | | | | | | 12. Pasig 13. Valenzuela | | I | l l | | | |
| | | | | | 1 | | | | | | | 14. Quezon City | | 1 | | | | |
| 1 1 | | | | 1 | 1 | | | | | | | 15. Navotas 16. Pateros | | I | l l | | | |
| 1 1 | | | | | 1 | | | | | | | 16. Pateros Note: Makati did not request for RA due to | | 1 | | | | |
| 1 1 | | | | 1 | 1 | | | | | | | availability of funds intended for disaster | | I | l l | | | |
| | | | | 1 | 1 | | | | | | | response in the LGU. | | I | 1 | | | |
| | | | | | ļ | | | | | | | | | | ļļ | | | |
| 5.4 Percen | ntage of LGUs that rated TA provided actory or better | TBD | TBD | TBD | TBD | Official tool to be | = | = | | = | - | Official tool to be used not yet issued by SWIDB | - | - | l l | | | |
| satisfa | | | | | | used not yet | | | | | | | | | | | | |
| 5.5 Percen | ntage of LGUs that rated RA provided | TBD | TBD | TBD | TBD | issued by SWIDB | | - | | = | - | Official tool to be used not yet issued by SWIDB | - | - | | | | |

| Objective/ Program/ Sub-Program/ | | | Physical Targets | s | | | | hysical Accomplishments | | 1 | | | | Disbursements | | | |
|--|---------------|----------------|-------------------------|-----------------|----------------------------|-----------------|---------------|-------------------------|-------------------------|----------------------------|--|------|---------------|---------------|------|-------------------------|--|
| Performance Indicator | Q1 | Q2 | Q3 | Q4 | Total | Q1 M F T | Q2 M F T | Q3 Q4 M F T M F T | Total | Variance | Reasons for Variance | Q1 | Q2 | Q3 | Q4 | Total | Steering Measures |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) (10) | (11)=(12)+(13)+(14)+(15 | (12)=(11)-(6) | (13) | (14) | (15) | (16) | (17) | (18)=(14)+(15)+(16)+(17 | (19) |
| SUPPORT TO OPERATIONS | | | | | | | | | | | | | | | | | |
| Policy and Plan Development | | | ı | | | | I | | | ı | | | | 1 | ı | 1 | |
| Number of agency policies approved and disseminated 6.1.1 Regional Policies approved and | | | | | | | | | | | | | | | | | |
| disseminated | | | | | | | | | | | Note: RMO No. 001 Series of 2019: DSWD NCR 2019 Thrusts and Priorities Approved on: March 15, 2019 RMO No. 002 Series of 2019: Guidelines on Monitoring of Compliance to Research Findings and Recommendations | | | | | | |
| | ANA | ANA | ANA | ANA | ANA | 3 | 1 | | 3 | - | Approved on: March 28, 2019 RMO No. 003 Series of 2019: Amending Regional AO No. 363 Series of 2004 also known as "Style Guide in Writing Letters, Memorandums, Project Proposals Training Documention and Feedback Reports" | | | | | | Functionality of RPDRC, Reguliconduct of RPDRC Meeting and Compliance of RPDRC Proponents. |
| | | | | | | | | | | | RMO No. 004 Series of 2019: Revised Guidelines on Program on Awards and Incentives for Service Excellence (RGO- Praise) Approved on: May 21, 2019 | | | | | | |
| Number of agency plans formulated and disseminated | | | | | | | | | | | | | | | | | |
| a Medium-term Plans b. Annual Plans | 0 | 0 | 1 | 6 | 7 | 0 | 0 | | 0 | 0 | | | | | | | |
| 6.3 Number of researches completed Social Technology Development | | | | | | | | | | | | | | | | | |
| 6.4 Percentage of intermediaries adopting completed social technologies | - | - | - | 100% | 100% | - | - | | = | - | | | | | | | |
| 6.5 Number of intermediaries replicating completed | - | - | - | 4 | 4 | - | - | | - | - | | | | | | | |
| social technologies National Household Targeting System for Poverty R | eduction | | | | | | 1 | | | 1 | | | | | | 1 | |
| 6.6 Percentage of intermediaries utilizing Listahanan results for social welfare and development initiatives | 1 NGA | 1 NGO 1 NGA | 4 LGUs | 1 NGO 4 LGUs | 2 NGOs 8 LGUs 2 NGAs | 1 NGA (Academe) | 0 | | 1 NGA (Academe) | 2 NGOs 8 LGUs 1 NGAs | MOA for National Teachers College is schedule on July 1-2, 2019. There are six [5] intermediaries that are still pending due to the following; MOA is still for review and signing, Lack of Data Privacy Manual andor Requesting for another orientation with regard to data sharing of Listahanan. 1. MOA of Centro Escolar University is still for review of the President. Legal Office of the President. Legal Office of the President of the President of the President City is for review of their capacity of the President City is for review of their capacity. Legal Office of the President City is for review of their capacity of the President City is for review of their capacity. Legal Office of the President City is for review of their capacity of the President City is for review of their capacity. Legal Office of the President City is for review of their capacity of the President City is for review of their capacity of the President City is for review of their capacity of their ca | | PHP 37,611.00 | | | | Conduct orientation and sharing for the data sharing during meetings and consultation of partners and CSWDO. Disbursement for 2m quarter reflected was the conducted Orientation on Listahanan Data Sharing. |
| poverty status | | | 1,332,684 HHs | | | 0 | 0 | | o | 1,332,684 HHs | Waiting for the funds of Listahanan 3 implementation. | | | | | | While awaiing for the L3 mignementation, NITU NOR stat together with NHTO CO and Region IA-Conducted Filet Testing of Survey Tool at Brg.; an Vester, Parentague CNg and Carlotte Coordinator attended workshop at SWADCAP lest May 27-28. 2019 for the review Listenburg CNg and Listenburg CNg and Listenburg CNg CNg CNg CNg CNg CNg CNg CNg CNg CN |
| 6.8 Number of households assessed for special validation | | | 133,269 HHs | | | 0 | 0 | | 0 | 133,269 HHs | Conduct of validation is scheduled on 2020. | | | | | | Conduct of validation is scheduled on 2020. |
| Information and Communications Technology Mana 6.9 Number of computer networks maintained | gement 607 | 607 | 607 | 607 | 607 | 607 | 607 | | 607 | 0 | | | | | | | Continous technical assistance and enhanced orientation on enusers. |
| Number of Databases maintained | | 9 data | abases initiated by the | he region | • | 9 | 9 | | 9 | 0 | | | | 1 | | | Continous maintenance of the databases. |
| Number of secured and funtional websites maintained | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | 1 | 0 | | | | | | | Ensure request of SMO and other field offices are posted in the websites. |
| 6.10 Percentage of users trained on ICT applications, tools and products | - | - | - | - | - | = | = | | - | - | | | | | | | |
| 6.11 Percentage of service support and technical assistance requests acted upon | 100% (ANA) | 100% (ANA) | 100% (ANA) | 100% (ANA) | 100% (ANA) | 100% (323) | 100% (927) | | 100% (1,250) | = | | | | | | | Continous provision of technical assistance re: access issue, repair, repormat, print problems etc. |

| Internal Audit | | | | | | | | | | | | | | | |
|--|---------------------|---------------------|----------------------|--------------------|---------------------|-------------------|--------------------|-------------|-----------------|-------------------|--|----|-------------|---|---|
| 6.12 Percentage of audit recommendations complied with | ANA | ANA | ANA | ANA | ANA | 0.00% | 0.00% | 2.0 | 1.00% | - | FO-NCR has no audit recommendations received for the 1st and 2nd quarter of CY 2019. However, IAS has submitted audir recommendation for Sustainable Livelihood Program (SLP) on June 2019 but still for compliance on July 2019. | | | | FO-NCR to continously comply with audit recommendations received from IAS. |
| Percentage of integrity management measures implemented: | 100.00% (27 IMs) | 100.00% (27 lMs) | | | | 85.19% (23 Ms) | 92.59% (25 M/s) | 88.1 (48 | 3.88% 8 IMs) | 11.11% (G IMs) | MP Focal Person on each D/S/UC/RCFs did not pay attention to the given timeline prescribed by the MC - Secretariat resulting to the late subrission or non-inclusion of reports to the submitted MP for the Region. Due to the newly revised template for MIP which includes Means of Verification and Ratings Column on each integrity measures resulting to confusion on what should be reflected to the said columns. | | | | Region's IMC - Secretariat to conduct an orientation reiterating the terminary submission of each IMP Reports. Ensure DSU/CRCFs to submit hard copies with the signatures of Heads for consolidation and submission to Central Office. Also, soft copies of the report including the complete reportoring requirement with signature of the Regional Director. |
| Social Marketing 6,14 Percentage of stakeholders informed on DSWD | The KAP Survey | will be conducted a | on the 4th Quarter | of 2019. Per SMS C | Central Office new | 1 | T | T T | | | | | 1 | 1 | |
| programs and services | THE RAF Survey | | Il be released prior | | Seriuai Ollice, new | | | | | | | | | | |
| 6.15 Number of social marketing activities conducted: | | | | | | | | | | | | | | | |
| a. Information caravans | | 1 | | 1 | 2 | 1 | 0 | | 1 | 0 | | | | + | |
| b. Issuance of press releases | 6 | 6 | 6 | 6 | 24 | 16 | 37 | ę | 53 | 41 | Per memorandum dated May 30, 2019 re: Minutes of the Meeting with SMO Focals of the CIRCFs, SMO Focals are required to submit 2 News Articles and 1 Success Stories per quarter, subject for review and repackaging of SMO's Information Officers. | | | | increase in output and capacity of SMO to issue press releases will be discussed in the next Risi Treatment Planning Workshop i recalitrate the targets of Social Marketing Office. |
| c. Communication campaigns | 0 | 1 | 1 | 1 | 3 | 0 | 5 | | 5 | 4 | The SMO conducted 5 Information Dissemination Activities indicated in the Communication Campaign Plan for Basic Sectors. These activities were facilitated by the Social Welfare Specialists per sector assigned such as Youth and Children Sector, Women Sector and Senior Citizen Sector. | | | | increase in demand and capacit of SMO to conduct Information Dissemination Activities for the Basic Sectors will be discassed in the next Risk Treatment Planning Workshop to recalibrate the targets of Social Marketing Office. |
| 6.16 Number of IEC materials developed | 2 | 2 | 2 | 2 | 8 | 32 | 33 | e | 65 | 61 | Advocacy materials are developed upon request by DIU/SIC/RCFs of the Department or as need arises. The variance reflects the increase in demand and facilitated requests for advocacy materials of DSWD-NCR's DIU/SIC/RCFs. | | | | increase in demand and capacit of SMO to facilitate requests of DIVIS/CRCFs for ICT contains will be discussed in the next Rsi recalibrate the targets of Social Marketing Office. |
| Knowledge Management 6,17 Number of knowledge products on social welfare | | ı | 1 | 1 | 1 | I | T | | | | The target has already met. But, the | | | 1 | |
| and development services developed | 0 | 1 | 1 | 0 | 2 | 3 | 1 | | 4 | 3 | C/RCF/U/S are still encourage to submit good practive documentation for 2nd semester. | | | | Develop guidelines related to capability building implementation. |
| 6.18 Number of knowledge sharing sessions conducted | 0 | 2 | 2 | 2 | 6 | 0 | 1 | | 1 | -1 | The activity entitled "KM Team Meeting" was rescheduled on July 11, 2019. | PH | P 30.250.00 | | Continues implementation of the programs and environ sassignets to Capability Building Section. KM Meeting was conducted on July 11,2019 for inclusion in the report of the 2rd quarter. PHP 30,250.00 The following activities will also be conducted on the 3rd Quarter: 1. Benchmarking Activity of Knowledge Management (KM) Team on Digitation System 2. 2 and Quarter Meeting on September 16, 2019. |

| Objective/ Program/ Sub-Program/ | | | Physical Targets | i | | T | | | | | | hysical Acco | | ts | | | | | | | I | | Disbursements | | | |
|--|---|---|---|---|---|-----------------|-------------------------|-------------------|---------------|-------------------------|-----------------|--------------|---------|----|---|---------|---|-------------------------|-------------------|---|-----------------|------------------|---------------|------|------------------------|--|
| Performance Indicator | Q1 | Q2 | Q3 | Q4 | Total | М | Q1 F | Т | м | Q2 F | т | м | Q3 F | Т | м | Q4 F | т | Total | Variance | Reasons for Variance | Q1 | Q2 | Q3 | Q4 | Total | Steering Measures |
| (1) | (2) | (3) | (4) | (5) | (6) | | (7) | | | (8) | | | (9) | | | (10) | | (11)=(12)+(13)+(14)+(15 | (12)=(11)-(6) | (13) | (14) | (15) | (16) | (17) | (18)=(14)+(15)+(16)+(1 | 7 (19) |
| GENERAL ADMINISTRATION AND SUPPORT SERVICE | CES | 191 | (4) | 197 | 10) | | | | | 107 | | | 191 | | | (10) | | | 1121-1111-01 | | | | <u> </u> | | , | |
| Human Resource and Development | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.1 Percentage of positions filled-up within timeline | 100.00% (514 plantilla positions) | | 94.94% (488/514) | | | 92.80% (477/514) | | | | | | | | 92.80% (477/514) | 7.20% (37/514) | Implementation of COMELEC Election Ban which started on January 13, 2019 (for 12, 2019 promotion) which ended on May 2, First attribution rate in Pantawid Panniya 3. Hiring of COS workers under GAN funds | | | | | | Expedite processing of remaining vacant positions upon lifting of the Election Ban. |
| 7.2 Percentage of regular staff provided with at least 1 learning and development intervention | | | | | | | | | | I | | | | | | | | | | No disbursement for the 1st quarter as the | | | | | | Availability of budget for |
| | 9.66% (40) | 24.15% (100) | 36.23% (150) | 29.95% (124) | 100.00% (414) | 3.86% (16) | 5.80% (24) | 9.66% (40) | 5.31% (22) | 25.36% (105) | 30.67% (127) | | | | | | | 30.67% (127) | 6.52% (27) | interventions provided were all invitations. There were targeted participants for the 1st quarter who also attended capability bauilding activities duirng 2nd quarter. Hence, exceeded 6.52% of the physical target. | | PHP 2,392,645.00 | | | PHP 2,392,645.0i | Center/Division initiated training being facilitated by respective IDCB Focal Persons and Functionality of PDC to assess applications of regular staff to training invitations outside the Department. |
| 7.3 Percentage of staff provided with compensation/benefits within timeline | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.3.1. Regular/Casual/Contractual | 100% (1,113) | 100% (918) | | | 100% (918) | 32.08% (357) | 67.57% (752) | 99.64% (1,109) | 100% (268) | 100% (650) | 100% (918) | | | | | | | 100% (918) | 0.00% | | | | | | | |
| 7.3.2. COS Workers Payroll (MOA and JO) | 100% (1,523) | 100% (1,113) | | | 100% (1,113) | 35.85% (546) | 64.15% (977) | 100% (1,523) | 100% (376) | 100% (737) | 100% (1,113) | | | | | | | 100% (1,113) | 0.00% | | | | | | | |
| Legal Services 7.4 Percentage of disciplinary cases resolved within | | | 1 | 1 | | T | | | 1 | | | | | | | | | | | 1 | I | 1 | | | 1 | T T |
| timeline | ANA | ANA | ANA | ANA | 100% | 0% | 0% | 0% | 42.86% (9) | 57.14% (12) | 100.00% (21) | | | | | | | 100.00% (21) | - | There is an on-going hearing for the remaining cases. 100% of administrative cases for 1st level were resolved per prescribed timeline; complaints/grounds for administrative cases for 2nd level were endorsed to the Office of the Secretary as prescribed by AO 2018-008. | | | | | | Designate additional Prosecutin Officers and facilitate bulk scheduling of hearings to maximize availability of Hearing Officer and Prosecuting Officers include review of turnaround tim of cases being handled during condu |
| Administrative Services | | | 1 | | | 1 | | | 1 | | | | | | | | | | | | | | | | | |
| 7.7 Number of facilities repaired/renovated | 8 | 8 | | | | | 8 | | | 29 | | | | | | | | 29 | 21 | More structures were repaired/renovated for improvement of the facilities. | PHP 2,551,239.3 | PHP 3,142,300.00 | | | PHP 5,693,539.3 | Regular monitoring, supervision and technical inputs/advisories |
| 7.8 Percentage of real properties titled | 100.00% (5) | 100.00% (5) | | | | | 20.00% (1/5) | | | 20.00% (1/5) | | | | | | | | 20.00% (1/5) | 80.00% (4/5) | Only the FC-NCR has land title as of now. Administrative section would like to convey that titling is not their control because titling of properties requires a long and tedious process involving coordination and negotiations with the DENR, DPVHH, OPP and LFA. Records would show that our PAMS since 2016 up to the present has consistently implemented all the grounds works for this undertaking. | | | | | | Continous follow up/coordinatio and directives. |
| 7.9 Number of vehicles maintained and managed | 10 | 10 | | | | | 10 | | | 10 | | | | | | | | | 0 | | PHP 300,400.73 | 3 PHP 109,444.08 | | | PHP 409,844.8 | Regular checking of status of vehicles and follow though repairs |
| 7.1 Percentage of records digitized/disposed | 100.00% (1,087) | 100.00% (1,212) | | | | | 100.00% | | | 100.00% (1,212) | | | | | | | | 100.00% | 0.00% | | | | | | | Ensure the implementation of policy of automatic scanning of |
| Financial Management | (1,007) | (1,212) | | <u> </u> | | | / | | | , | | | | | | | | | | <u> </u> | l | <u> </u> | L | | <u> </u> | documents and validation of job |
| 7.11 Percentage of budget utilized a. Actual Obligations Over Actual Allotment | | | | | | | | | | | | | | | | | | | | | | | | | | <u> </u> |
| Incurred a.1 Current Appropriation | | | | <u> </u> | <u> </u> | <u> </u> | | | <u> </u> | | | | | | | | | | | Varaince resulted from the following | | <u> </u> | | | ļ | ļ |
| | | | | | | (Ph | 46.06% np 413,651,85 | 1.78) | (Ph | 26.81% p 993,693,920 | 3.67) | | | | | | | | | reasons: 1. Re-enacted Budget - Obligational Authorities have limited time frame of validity. Once lansed, it can no longer be | | | | | | |
| a.1.1 DRF | 25.00% | 25.00% | | | 50.00% | (Ph | 24.31% np 143,723,26 | 7.34) | (Ph | 19.64% p 450,013,84 | 1.44) | | | | | | | 19.64% | -30.36% | used for obligation. Thus, the programs still have to wait for the another batch of Obligational Authority/Sub-Obligational allotment and Financial Guidelines form DBM. 2. 2. Some programs are subject to NEW implementation systems/procedures which | | | | | | The FMD Budget Section will: 1. Continously provide technica assistance to centers/offices/sections/units in |
| a.1.2 CMF | 25.00% | 25.00% | | | 50.00% | (Ph | 88.00% np 269,928,58 | 4.44) | (Ph | 38.44% p 543,680,08 | 5.23) | | | | | | | 38.44% | -11.56% | led to incurring value added time of preparation & execution. Examples are Supplementary Feeding Program (SFP) with new directive of procurement process. Protective Services Program (PSP) with new set of policy guidelines and Social Pension (SocPen) with new directive of validation of | | | | | | centers/offices/sections/units in the application and utilization of budgetary methods and budget system to maximize fund utilization. 2. Provide the centers/offices/sections/units with the status of funds report |

| | | | | | | | • | | | | 1 | beneficiaries. | | | |
|---|---------|----------|--------|---------|---------|--------------------------------|--------------------------------|--------------|---|--------------------------------|----------------------------|--|-------|--|---|
| a.2 Continuing Appropriation | | | | | | 5.65% | 34.21% | | | | | GAA was issued on May 1, 2019 but | | | every month. 3. Assist the |
| | | | | | | (Php 13,515,729.35) | (Php 95,719,087.76) | | | | | guidelines for the release of funds from DBM | | | centers/offices/sections/units in |
| | | | | | | | | | | | | was issued only on May 21, 2019. The gap between periods served as waiting and | | | the processing various financia |
| a. 2.1 DRF | | | | | | | | | | | | clarification time. Thus, processing of | | | transactions relative to fund |
| | | | | | | | | | | | | obligation was minimized and only those | | | utilization such as modification, certification of availability of |
| | 25.00% | 25.00% | | | 50.00% | 19.90% (Php 10.532.261.27) | 49.28% (Php 26,086,359.97) | | | 49.28% | -0.72% | categorized as emergency transactions were | | | allotment, obligation, and |
| | | | | | | (FIID 10,532,261.27) | (FIIp 20,000,359.97) | | | | | processed. 4.Incurrence of Continuing Fund which | | | adjustments. |
| | | | | | | | | | | | | caused preference as to utilization. It was | | | |
| a. 2.2 CMF | | | | | | | | t | | | | noted that the Central Office management | | | |
| | | | | | | | | | | | | directed the Field Office & Bureaus to used it until May 31, 2019. | | | |
| | 25.00% | 25.00% | | | 50.00% | 1.60% | 30.70% | | | 30.70% | -19.30% | 5. New sets of Sub Allotment Advices (SAA) | | | |
| | 23.00% | 23.00 /6 | | | 30.0076 | (Php 2,983,468.08) | (Php 69,632,727.79) | | | 30.7070 | -10.3070 | are being staggardly downloaded to the | | | |
| | | | | | | | | | | | | Field Office starting June. This resulted to | | | |
| b. Actual Disbursements over Actual | | | | | | | | | | | - | increased unutilized allotment as of reporting | | | |
| Obligations Incurred | | | | | | | | | | | | | | | |
| a.1 Current Appropriation | | | | | | | | 1 | | | | Programs with cash allocations have no | | i i | |
| | | | | | | | | | | | | disbursement vouchers for payment. Some | | | |
| | 25.00% | 25.00% | | | 50.00% | 75.15% (Php 310,842,988.65) | 66.51% (Php 660,857,732.25) | | | 66.51% | 16.51% | have disbursement vouchers but no cash | | | Issued memo to RCC,, division |
| | | | | | | (PTIP 310,842,988.83) | (P1Ip 660,657,732.25) | | | | | allocation. Submitted monthly disbursement program is not strictly followed. All accounts | | | sections for the downloaded cash allocation and reminding |
| | | | | | | | | | | | | payable have been paid this year. | | | them to strictly follow their |
| a.2 Continuing Appropriation | | | | | | 53.14% | 48.54% | 1 | | | | The control of the co | | i i | monthly disbursement program. |
| | 25.00% | 25.00% | | | 50.00% | (Php 7.181.585.31) | (Php 46.459.136.68) | | | 48.54% | -1.46% | The variance is brought about by obligation last year but has to be disbursed this year. | | | |
| | | | | | | | | | | | | , | | | |
| .12 Percentage of cash advance liquidated a. Advances to officers and employees | | | | | 1 | | | | | | | | + | | |
| a.1 Current Year | | | | | | 46.59% | 82.34% | 1 | | | | | | i i | |
| | | | | | 100.00% | 46.59% (Php 71,909.60) | 82.34% (Php 179,314.44) | | | 82.34% (Php 179,314.44) | 17.66% (Php 38,462.00) | There's a staff that liquidated partially and committed "Absence Without Official Leave". | | | Already draft a demand letter to the SDOs, Officers and |
| | | | | | | (1 np 7 1,000.00) | (Filp 170,014.44) | | | (FIID 178,314.44) | (FTIP 30,402.00) | Another staff was given a demand letter to | | | Employees for Fund Transfer. |
| a. 2 Prior Years | | | | | | 77% | 93.39% | | | 93.39% | 6.61% | refund cash advance but still did not | | | However, due to review of |
| | | | | | 100.00% | (Php 111,162.39) | (Php 134,792.44) | | | (Php 134,792.44) | (Php 9,534.86) | refunded. | | | meetings, TA's and bulk of |
| b. Advances to SDOs | | | | | | | | + | | | | | | H | transactions, it was overlooked and failed to facilitate. Thus, |
| b.1 Current Year | | | | | | | | | | | | | | | Accounting Section are now |
| | | | | | 100.00% | 14.74% (Php 40,505,040.78) | 60.64% (Php 293,976,925.10) | | | 60.64% | 39.36% | | | | finalizing the letter to be |
| | | | | | | (Filp 40,505,040.78) | (Filp 293,976,925.10) | | | (Php 293,976,925.10) | (Php 190,810,955.95 | One [1] staff retired with no clearance. Another staff was validated by Accounting | | | forwarded non later than July 3 2019. |
| b.2 Prior Years | | | | | | 63% | 92.53% | | | 92.53% | 7.47% | Staff together with COA in their house. | | | 2019. |
| | | | | | 100.00% | (Php 345,139,117.62) | (Php 503,780,784.60) | | | (Php 503,780,784.60) | (Php 39,792,822.45) | | | | Accounting Staffs attended |
| | | | | | | | | | | (| (· · · p · · ·) · · · ·) | | | | Consultation Dialogue with |
| c. Inter-agency transferred funds c.1 Current Year | | | | | | | | + | | | | | | H | Agency Officials last May 10, 2019. |
| o. r Ganetic real | 1 | | | | 100.00% | 13.25% | 62.10% | 1 | | 62.10% | 37.90% | For the current year, no cash advance was | | | |
| | 1 | | | | | (Php 30,043.40) | (Php 3,248,804.76) | 1 | | (Php 3,248,804.76) | (Php 1,982,985.83 | granted unless the previous cash advance | | | Accounting Section to conduct |
| c.2 Prior Years | | | | | | 18.36% | 35.58% | İ | i | 35.58% | 64.42% | was liquidated. For prior years, ongoing liquidation for PS, NFA and LGUs and | | İ | validation to NGOs/POs alread started last June 2019 until |
| | | | | | 100.00% | (Php 90,021,381.26) | (Php 186,064,114.90) | | | 35.58% (Php 186,064,114.90) | (Php 310,405,353.50 | collected PITC. | | | August of the year. |
| | | | | | | | | | | | (1 TIP 0 T0, 400,000.00 | 1 | | | |
| .13 Percentage of AOM responded within timeline | l | | | | 100.00% | 100.00% | 100.00% | 1 | l | 100.00% | 0.00% | 1 | | l l | |
| .14 Percentage of NS/ND complied within timeline | l | | | - | 1 | 100.00% | . , | + - | + | 100.00% | | + | + | | + |
| . 14 Tolomage of North Compiled Walling ameline | 1 | | | | 100.00% | (2/2) | 0.00% | 1 | | (2/2) | 0.00% | | | | |
| ocurement Services | • | | | | | | | | | | | | | | |
| 15 Percentage of procurement projects completed | | | | | | • | | | · | | | Incomplete supporting documents e.g. | | | Conduct of Consultation |
| in accordance with applicable rules and regulations | 80.00% | 80.00% | 80.00% | 80.00% | 80.00% | 100.00% | 100.00% | 1 | | 100.00% | 0.0% | PPMP; Revision of WFP; and Late | | l l | Dialogue with C/RCF/S/U Head |
| regulations | 00.00% | 00.00% | 00.00% | ou.00% | 00.00% | (474 PRs) | (509 PRs) | 1 | l | (983 PRs) | 0.0% | downloading of funds. | | | and orientation on 9184; and Provision of technical assistance |
| | 1 | | | | | | | 1 | | | | Still exceeded the target for the 2nd quarter. | | | to C/RCF/S/Us. |
| 16 Percentage compliance with reportorial | | | | | | | | | | | | APP for 2019 submitted on May 2018; and | | | Description and submission of |
| requirements from oversight agencies | 100.00% | 100.00% | N/A | 100.00% | 100.00% | 50.00% | 100.00% | 1 | | 50.00% | -50.0% | APCPI not yet submitted. | | | Preparation and submission of 2017 and 2018 APP within the |
| | | | | | | (APP) | (PMR) | 1 | | | | PMR Submitted to GPPB/AO 25 on July 12, 2019 | | | 2nd quarter. |
| | | | | | | | | | | | 1 | 2010 | | | |

Prepared by:

DEANNA ROSE V. QUIAMBAO Statistician I Policy Development and Planning Unit Date: Reviewed by:

MARK M. GARCIA
Planning Officer IV/Head
Policy Development and Planning Unit
Date:

Recommending Approval:

MANUELA M. LOZA SWO V/ Division Chief Policy and Plans Division Date: Approved by:

VICENTE GREGORIO B. TOMAS Regional Director DSWD NCR Date: