| - T T | 2019 | |
|-------|------|--|
| | | |

| Objective/ Program/ Sub- | | | Physical Targe | ts | | | | | | | | | | | Physi | cal Accom | plishment | s | | | | | | | | | | | | | | |
|--|-------------|---------|----------------|--------|--------|--------|----------|--------|--------|----------|--------|--------|----------|--------|--------|-----------|-----------|--------|------------------|--------|-----------|--------|--------|--------|--------|------|-----------|-------|-------------------|---------------------------|--|---|
| Program/ | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | | | Q2 | | | st Semes | | | Q3 | | | Q4 | | 2nd Semes | | | Total | | Va | riance | | ssment ariance | | Reasons for Variance | Steering Measures |
| Performance Indicator (1) | (2) | (3) | (4) | (5) | (6) | м | F (7) | Т | M | F (8) | т | м | (9) | Т | M | F (10) | Т | м | F T | M | F (12) | Т | м | F | (13) | (14) | =(13)-(6) | Major | | Full target Achieve | (13) | (19) |
| POOR, VULNERABLE AND MARGINA | | | | | | | (.) | | | (0) | r | | (0) | | | (, | - | | (, | | () | | | | (13) | (14) | -(10)-(0) | | | Achieve | (13) | (13) |
| ORGANIZATIONAL OUTCOME 2: RIG | | | | | | | D | | | | | | | | | | | | | | | | | | | | | | | | | |
| RESIDENTIAL AND NON-RESIDENTIA | AL CARE SUB | PROGRAM | | | | | | | | | | | | | | | | | | _ | | | | | _ | _ | | | | | | |
| OUTCOME INDICATOR Percentage of clients in residential | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| and non-residential care facilities | 9.21% | 12.54% | 14.94% | 17.04% | 17.04% | 15.78% | 22.95% | 19.90% | 12.39% | 14.56% | 13.65% | 24.66% | 31.84% | 28.86% | 15.40% | 18.13% | 16.96% | #DIV/0 | ! #DIV/0! #DIV/0 | 15.40% | 18.13% | 16.96% | 32.08% | 41.41% | 37.42% | % 22 | 2.48% | | Z | | | |
| rehabilitated No. of Clients Rehabilitated | 228 | 363 | 506 | 643 | 643 | 176 | 345 | 521 | 135 | 222 | 357 | 311 | 567 | 878 | 185 | 291 | 476 | 0 | 0 0 | 185 | 291 | 476 | 496 | 858 | 1354 | | 711 | | | | | |
| Residential Care Facilities | 218 | 341 | 464 | 583 | 583 | | | | | | | | | | | 284 | | | 0 0 | | | | | | | | 680 | | | | | |
| a.1 RSCC | 11 | 21 | 33 | 45 | 45 | 40 | 19 | 59 | 3 | 4 | 7 | 43 | 23 | 66 | 43 | 22 | 65 | | | 43 | 22 | 65 | 86 | 45 | 131 | | 98 | | | | | Continous implementation of Center initiated activities for successfully conduct thru resources of donors/partners. |
| a.5 Haven for Children | 10 | 20 | 30 | 40 | 40 | 19 | 0 | 19 | 11 | 0 | 11 | 30 | 0 | 30 | 13 | 0 | 13 | | | 13 | 0 | 13 | 43 | 0 | 43 | | 13 | | | | On the 2nd Quarter CY 2019, the Center reacted the desired 30 clients who are declared rehabilitated. Furthermore, on the 3rd Quarter of 2019, most of the City Social Welfare and Development Offices (CMSWDO) provided positive results of Parenting Capability in which the social workers come up with termination/ discharge of the case either reintegration with their families of ramsfer to other child carring facility that can also be | workshop. Also, consistent stipulation of counselling and groupwork session, outdoor activities will be provided for an immediate reconciliation of residents' social functioning as preparation for either |
| a.8 Nayon ng Kabataan | 22 | 44 | 66 | 87 | 87 | 16 | 6 | 22 | 11 | 11 | 22 | 27 | 17 | 44 | 4 | 7 | 11 | | | 4 | 7 | 11 | 31 | 24 | 55 | | -11 | | | | Low rate of rehabilitated cases for this period may attributed to status of cases of 40 children of the residents have court cases, 19 were abandoned or unable to locate children's family and the rest are still trying to locate the whereabouts of the family. | Conduct of mid year assessment on the physical target vis a vis to the actual servelexpenses. Implementation of the activities as per set schedule. Coordination with court & law enforcement agency to fast track hearing of Children with court cases. Coordination with other Residential Care Facility for possible referral of children with special needs. |
| a.10 Haven for Women | 20 | 40 | 60 | 80 | 80 | 0 | 45 | 45 | 0 | 43 | 43 | 0 | 88 | 88 | 2 | 57 | 59 | | | 2 | 57 | 59 | 2 | 145 | 147 | | 87 | | | | Increase in the number of admission hence, increase on the number of rehabilitated clients. | Close coordination with IACAT and LSWDOs. |

3RD QUARTER ACCOMPLISHMENT REPORT FY 2019

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| Objective/ Program/ Sub- | | | Physical Targe | ets | | | | | | | | | | | Physi | cal Accom | plishment | s | | | | | | | | | 4.0 | sessment | | | |
|-------------------------------------|----------------|-------------|----------------|-------------|----------------|---------|-----|----|---|-----|----|----|----------|-----|-------|-----------|-----------|---|------|----|-----------|-----|----|-------|------|------------|---------------------|----------|----------------------------------|---|--|
| Program/ | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | | | Q2 | | 1 | st Semes | ter | | Q3 | | | Q4 | - | 2nd Semes | ter | | Total | | Varianc | | Variance | | Reasons for Variance | Steering Measures |
| Performance Indicator | | | | | | М | F | Т | M | F | Т | M | F | Т | M | F | Т | M | FT | M | F | Т | M | F | Т | | | | Eul | | |
| (1) | (2) | (3) | (4) | (5) | (6) | | (7) | | | (8) | | | (9) | | | (10) | | | (11) | | (12) | | | | (13) | (14)=(13)- | 6) ^{Major} | Minor t | arget | (13) | (19) |
| POOR, VULNERABLE AND MARGIN | ALIZED CITIZEN | S ARE EMPOV | VERED AND WI | TH IMPROVED | QUALITY OF LIF | E | | | | | | | | | | | | | | | | | | | | | | | | | |
| ORGANIZATIONAL OUTCOME 2: RI | GHTS OF THE F | OOR AND THE | VULNERABLE | SECTORS PRO | OMOTED AND P | ROTECTE | D | | | | | | | | | | | | | | | | | | | | | | | | |
| a.11 Marillac Hills | 20 | 40 | 60 | 80 | 80 | 0 | 24 | 24 | 0 | 25 | 25 | 0 | 49 | 49 | 0 | 23 | 23 | | | 0 | 23 | 23 | 0 | 72 | 72 | 12 | | | ac of pr be re pr | rogress, in terms of their rehavior coping skills and esponse to the intervention | Continuous monitoring on the improvement of clients and provision of services that would make them fully. |
| a.12 Elsie Gaches Village | 8 | 16 | 24 | 31 | 31 | 16 | 12 | 28 | 2 | 2 | 4 | 18 | 14 | 32 | 10 | 9 | 19 | | | 10 | 9 | 19 | 28 | 23 | 51 | 27 | | | Q pr va | The rehabilitated cases for 3rd Quarter is higher than the revious quarter because arious interventions being rovided is effective. | Strengthen provision of inter disciplinary intevention. |

3RD QUARTER ACCOMPLISHMENT REPORT

| | | | | | | | | | | | | | | | FY 2 | 019 | | | | | | | | | | | | | | | | |
|---------------------------------|-----|-----|----------------|-----|-------|----|----------|----------|----|-----|-----|-----|-----------|----------|-------|-----------|------------|---|-----------|---|----|-----------|-----|-----|-------|------|------------|-----------|------------|-----------------------------------|---|--|
| Objective/ Program/ Sub- | | | Physical Targe | ets | | | | | | | | | | | Physi | | nplishment | s | | | | | | | | | | ٨ | sessment o | of | | |
| Program/ | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | | | Q2 | | 1 | Ist Semes | ter | | Q3 | | | Q4 | | | 2nd Semes | | | Total | | Varianc | | Variance | 01 | Reasons for Variance | Steering Measures |
| Performance Indicator (1) | (2) | (3) | (4) | (5) | (6) | M | F (7) | <u> </u> | м | (8) | Ţ | м | (9) | <u> </u> | м | F (10) | T | м | F (11) | Т | M | F (12) | Т | M | F | (13) | (14)=(13)- | (6) Major | Minor tar | Full arget chieve | (13) | (19) |
| POOR, VULNERABLE AND MARGI | | | | | | | 1 | | | | | | | | | | | | | | | | | | | | | | ACI | d | | |
| ORGANIZATIONAL OUTCOME 2: R | | | | | | | ED | | | | | | 1 | | | | 1 | | | | | | | | | - | - | | | _ | | |
| a.14 Sanctuary Center | 97 | 100 | 100 | 100 | 100 | 0 | 97 | 97 | 0 | 5 | 5 | 0 | 102 | 102 | 0 | 93 | 93 | | | | 0 | 93 | 93 | 0 | 195 | 195 | 95 | | | co sli fu de | | development or improvement |
| a. 15 Jose Fabella Center | 22 | 44 | 67 | 90 | 90 | 64 | 43 | 107 | 72 | 46 | 118 | 136 | 89 | 225 | 91 | 61 | 152 | | | | 91 | 61 | 152 | 227 | 150 | 377 | 310 | | | cli | continous rehabilitation of lients and Social Workers to sok into the integration process f the clients to their family. | JFC to conduct individual and group session and tapping of resources to provide pshychological and medical needs and continuous monitoring and skills enhancement to all client. |
| a.16 HE/A/GRACES | 8 | 16 | 24 | 30 | 30 | 13 | 10 | 23 | 13 | 15 | 28 | 26 | 25 | 51 | 10 | 12 | 22 | | | | 10 | 12 | 22 | 36 | 37 | 73 | 49 | | | | here are clients that have been shabilited but still in the center. | Continuous communication to LGUs for possible identification of relatives. |
| Non-Residential Care Facilities | 10 | 22 | 42 | 60 | 60 | 8 | 89 | 97 | 23 | 71 | 94 | 31 | 160 | 191 | 12 | 7 | 19 | 0 | 0 | 0 | 12 | 7 | 19 | 43 | 167 | 210 | 168 | | | | | |
| b.1 RSW | 2 | 4 | 6 | 9 | 9 | 2 | 0 | 2 | 4 | 0 | 4 | 6 | 0 | 6 | 2 | 1 | 3 | | | | 2 | 1 | 3 | 8 | 1 | 9 | 3 | | | tar po | he center has exceeded its arget because of client's ositive response on open mployment outside the center. | Continue admission of clients to replace those clients who voluntarily discharge. |
| b.2 NVRC | 6 | 11 | 20 | 28 | 28 | 4 | 0 | 4 | 19 | 5 | 24 | 23 | 5 | 28 | 10 | 6 | 16 | | | | 10 | 6 | 16 | 33 | 11 | 44 | 24 | | | tra an rel sc | ainees who graduated early nd consequently they were chabilitated earlier than what is cheduled in their rehabilitation | rehabilitation within the 4th Quarter to achieve more than |
| b.5 INA Healing Center | 2 | 7 | 16 | 23 | 23 | 2 | 89 | 91 | 0 | 66 | 66 | 2 | 155 | 157 | 0 | 0 | 0 | | | | 0 | 0 | 0 | 2 | 155 | 157 | 141 | | | no rel ad Se sh im | or this quarter, the center has o reported number of habilitated clients since the maining number of clients was dmitted from January- eptember 2019 and has only hown some significant provements, thus, needing nore grief interventions to tain healing and recovery. | LGUs and other partner agencies in the implementation of healing and grief management |

3RD QUARTER ACCOMPLISHMENT REPORT FY 2019

FT 2019

| Objective/ Program/ Sub- | | | Physical Targe | ets | | | _ | | | _ | _ | | _ | | Physi | cal Accom | plishment | 6 | _ | | | | | | | | | | _ | | | |
|---|----------------|--------------|----------------|-------------|----------------|---------|-------|-------|-----|-------|-------|-------|----------|-------|-------|-----------|-----------|---|------|---|-------|----------|-------|-------|-------|-------|------------|----------|--------------------|-------------------|--|---|
| Program/ | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | | | Q2 | | | st Semes | | | Q3 | | | Q4 | | | nd Semes | | | Total | | Varianc | | sessmei Varianc | | Reasons for Variance | Steering Measures |
| Performance Indicator | | | | | | м | F | Т | м | F | Т | M | F | Т | M | | Т | м | | Т | М | | Т | М | F | Т | | | | Full | | |
| (1) | (2) | (3) | (4) | (5) | (6) | | (7) | | | (8) | | | (9) | | | (10) | | | (11) | | | (12) | | | | (13) | (14)=(13)- | 6) Major | Minor | target Achieve | (13) | (19) |
| POOR, VULNERABLE AND MARGIN | ALIZED CITIZEN | S ARE EMPON | VERED AND WI | TH IMPROVED | QUALITY OF LIF | E | | | | | | | | | | | | | | | | | | | | | | | | - 1 | | |
| ORGANIZATIONAL OUTCOME 2: RIC OUTPUT INDICATORS: | GHTS OF THE F | POOR AND THE | VULNERABLE | SECTORS PRO | OMOTED AND P | ROTECTE | D | | | | | | | | | | | | | | | | | | | | | _ | | | | |
| Number of Clients Served | 2,476 | 2,895 | 3,386 | 3,774 | 3,774 | 1,115 | 1,503 | 2,618 | | | | | | | | | 2,806 | - | - | - | 1,201 | 1,605 | 2,806 | 1,546 | 2,072 | 3,618 | -156 | | | | | |
| Residential Care Facilities | 2,154 | 2,488 | 2,881 | 3,169 | 3,169 | 974 | 1,242 | 2,216 | 980 | 1,317 | 2,297 | 1,107 | 1,466 | 2,573 | 1108 | 1387 | 2495 | 0 | 0 | 0 | 1108 | 1387 | 2495 | 1380 | 1726 | 3106 | 225 | | | | | |
| a. RSCC | 80 | 100 | 125 | 150 | 150 | 57 | 30 | 87 | 58 | 27 | 85 | 59 | 31 | 90 | 64 | 27 | 91 | | | 0 | 64 | 27 | 91 | 66 | 34 | 100 | -25 | | | | Target on admission was not met due to the low number of referred cases. Massive reach out by LGUs was not coursed through as scheduled. | condition as the facility has no |
| e. Haven for Children | 70 | 85 | 100 | 120 | 120 | 77 | 0 | 77 | 82 | 0 | 82 | 86 | 0 | 86 | 84 | 0 | 84 | | | 0 | 84 | 0 | 84 | 99 | 0 | 99 | -1 | | | | No further referrals from other auspices both government and non government inspite of coordination particularly to LGU's here in Mania. There are also established shelter like Bahay Aruga, Kaling and RAC as temporary shelter and eventually returned to families. | agencies particularly Local Government Units that has a massive number of street children who needs an intensive case management |
| h. Nayon ng Kabataan | 150 | 200 | 250 | 290 | 290 | 75 | 72 | 147 | 71 | 73 | 144 | 86 | 80 | 166 | 81 | 70 | 151 | | | 0 | 81 | 70 | 151 | 107 | 89 | 196 | -54 | | | | 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. | CSWDOS, and other NGA. Conduct of Pre- admission/admission |
| j. Haven for Women | 189 | 215 | 241 | 268 | 268 | 14 | 177 | 191 | 15 | 192 | 207 | 18 | 233 | 251 | 12 | 214 | 226 | | | 0 | 12 | 214 | 226 | 19 | 318 | 337 | 96 | | | | The referral of the Center's Partner Agencies is contributory factor for the achievement of the target. | |
| k. Marillac Hills | 230 | 237 | 244 | 250 | 250 | 1 | 250 | 251 | 1 | 306 | 307 | 2 | 330 | 332 | 4 | 276 | 280 | | | 0 | 4 | 276 | 280 | 5 | 357 | 362 | 118 | | | | Number of clients served for the 3rd Quarter has increased due to number of referrals that cannot be declined as per directives. Most of referrals are sexually exploited and CICL that needs immediate temporary shelter and protection. | Inform referring parties of the center's bed capacity and advsie them to refer clients to other center or NGO that caters to sexually exploited |
| I. Elsie Gaches Village | 618 | 623 | 627 | 631 | 631 | 343 | 271 | 614 | 344 | 269 | 613 | 346 | 271 | 617 | 342 | 268 | 610 | | | 0 | 342 | 268 | 610 | 346 | 272 | 618 | -9 | | | | Less admissions received than the target. | Strengthen coordination and partnership with other institutions. |
| n. Sanctuary Center | 227 | 238 | 249 | 260 | 260 | 0 | 221 | 221 | 0 | 225 | 225 | 0 | 235 | 235 | 0 | 243 | 243 | | | 0 | 0 | 243 | 243 | 0 | 243 | 243 | -6 | | | | Admission of clients are strictly monitored and continuous. The shift from temporary shelter to psychosocial metabilitation requires longer period of stay. Also, 72% of the total clients served are abandoned or have no recollection of their family location. | Continuous implementation of admission procedures with adherence to the DSWD policy and the Mental Health |

Page 4 of 18

3RD QUARTER ACCOMPLISHMENT REPORT FY 2019

| Objective/ Program/ Sub- | | | Physical Targe | ets | | | | | | | | | | | Physic | cal Accorr | nplishment | 5 | | | | | | | | | | | | | | |
|--|----------|-------------|----------------|------------|-------|---------|-----------|-----|-----|--------------------|-----|-----|-----------|-----|--------|----------------------|------------|----------|------|---|-----|-----------|-----|-----|-------|------|-------------|---------------------|---------------------------------------|-----------------------|--|--|
| Program/ | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | | | Q2 | | | st Semes | | | Q3 | | - | Q4 | | | 2nd Semes | ter | | Total | | Variance | | sessment Variance | | Reasons for Variance | Steering Measures |
| Performance Indicator | U | ωz | 45 | 64 | Totai | М | F | Т | М | F | Т | М | F | Т | М | F | Т | М | F | Т | М | F | Т | М | F | Т | | | variance | Full | | |
| (1) | (2) | (3) | (4) | (5) | (6) | | (7) | | | (8) | | | (9) | | | (10) | | | (11) | | | (12) | | | | (13) | (14)=(13)-(| 6) ^{Major} | Minor ti Ac | target chieve | (13) | (19) |
| POOR, VULNERABLE AND MARGIN ORGANIZATIONAL OUTCOME 2: RI | | | | | | | | | | | | | | | | | | | | | | | | | | | | _ | | | | |
| URGANIZATIONAL OUTCOME 2: RI | | OUR AND THE | VULNERABLE | SECTORS PR | | KOTECTE | | | | | | | | | | | | | | | | | | | | | | | | | The center was taking a hard | JFC to facilitate admission and discharged conferences among referring party. |
| o. Jose Fabella Center | 400 | 600 | 800 | 900 | 900 | 328 | 110 | 438 | 328 | 116 | 444 | 424 | 172 | 596 | 454 | 186 | 640 | | | 0 | 454 | 186 | 640 | 652 | 299 | 951 | 151 | | | t | time in the implementation of the planned activity due to non- availability of funds. | all cases to come up with a rehabilitation plan. |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | To strengthen coordination to respective LGU's . |
| p. HE/A/GRACES | 190 | 190 | 245 | 300 | 300 | 79 | 111 | 190 | 81 | 109 | 190 | 86 | 114 | 200 | 67 | 103 | 170 | | | 0 | 67 | 103 | 170 | 86 | 114 | 200 | -45 | | | 0 | No new admissions within the quarter due to ongoing contruction of buildings. | |
| Non-Residential Care Facilities | 322 | 407 | 505 | 605 | 605 | 141 | 261 | 402 | 110 | 208 | 318 | 154 | 315 | 469 | 93 | 218 | 311 | 0 | 0 | 0 | 93 | 218 | 311 | 166 | 346 | 512 | 7 | - Z | | | | |
| a. RSW | 85 | 85 | 90 | 90 | 90 | 45 | 39 | 84 | 45 | 40 | 85 | 47 | 40 | 87 | 43 | 41 | 84 | | | 0 | 43 | 41 | 84 | 50 | 41 | 91 | 1 | | | | 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 aw. | Continous implementation of the Center's activities and monitoring of the Center's |
| b. NVRC | 70 | 140 | 213 | 283 | 283 | 93 | 52 | 145 | 63 | 52 | 115 | 103 | 70 | 173 | 48 | 41 | 89 | | | 0 | 48 | 41 | 89 | 112 | 80 | 192 | -21 | | | - - t | admission for Massage Therapy Reviewers because DOH has no directive yet if there is an scheduled licensure examination | Extension Service and there are more or less 100 PW/D |
| e. INA Healing Center | 167 | 182 | 202 | 232 | 232 | 3 | 170 | 173 | 2 | 116 | 118 | 4 | 205 | 209 | 2 | 136 | 138 | | | 0 | 2 | 136 | 138 | 4 | 225 | 229 | 27 | | | a I J t t | The center has noted that admission for this Quarter was ower than previous Quarter. Also, the center already terminated the 91 number of recovered clients thus, making it to deduce the number of clients served of the center. | intensify its Linkaging and Networking with LGU's NGOs, People's Organization |
| ALOS of clients in residential | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | П | | |
| facilities Admission Based | | | | | | | | | | | | | | | | | | | | | | | | - | | | - | | | | | |
| a. RSCC | | | | | | | 2,538.00 | | | 2,457.00 | | | 4,995.00 | | | 636.00 | | 1 | | | | | | | | | | _ | | | | |
| e. Haven for Children | | | | 1 | | | 3,316.00 | | | 731.33 | | | 1,201.00 | | | 516.38 | | 1 | | | | | | | | | | | | | | |
| h. Nayon ng Kabataan | | | | | | | 1,737.00 | | | 599.58 | | | 1,168.29 | | | 378.06 | | | | | | | | | | | | | | | | Closed coordination with other agencies particularly Loca |
| j. Haven for Women | | | | | | | 256.00 | | | 814.00 | | | 694.00 | | | 141.00 | | L | | | | | | | | | | | | ! | | |
| k. Marillac Hills | | | | | | | 745.96 | | | 745.96 | | | 745.96 | , | | 780.56 | | <u> </u> | | | - | | | | | | L | | | Í | have temporray shelter | Government Units that has a |
| I. Elsie Gaches Village | | | | | | | 26,870.00 | | | 17,277.00 1,358.86 | 1 | | 22,073.50 | | | 55,728.0 2,301.00 | | <u> </u> | | | - | | | | | | L | | | | | |
| n. Sanctuary Center | | | l | | | | 3,848.00 | | | 1,358.86 | | | 5,260.00 | | | 2,301.00 | | | | | - | _ | _ | | | | | _ | | | escued in the street and | who needs an intensive case management for the bes |
| Jose Fabella Center HE/A/GRACES | | | | | | | 0.00 | | | 1.600.20 | | | 1.600.20 | | | 0.00 | | | | | | | | | | | - | _ | + + + + + + + + + + + + + + + + + + + | | eventually returned to families. | welfare of the community. |
| g. RSW | | | | 1 | | | 5,369.00 | | | 162,300.00 | 0 | | 255,950.0 | | | 2,760.00 | 0 | - | | | | | | | | | | _ | | | | , i i i i i i i i i i i i i i i i i i i |
| r. NVRC | | | 1 | 1 | | | 122.93 | | | 138.11 | | | 261.03 | | | 156.68 | | 1 | | | 1 | | | | | | | | | | | |
| s. INA - Healing Center | 1 | 1 | 1 | 1 | 1 | 1 | 16.00 | | | 36.00 | | | 26.00 | | | 20.00 | | 1 | | | 1 | | | | | | | | + + | | | |
| Discharged Based | | | | 1 | | | | | | | | | | | | | | 1 | | | | | | | | | | | | | | |
| a. RSCC | | | | 1 | | | 1,084.00 | | | 1,026.00 | | | 2,290.00 | | | 5,439.00 | 0 | 1 | | | | | | | | | | | | | | Conduct of home visitation |
| e. Haven for Children | | | | | | | 900.00 | | | 266.00 | | | 447.00 | | | 714.10 | | | | | | | | | | | | | | \$ | Some City Scial Welfare and | and assessment. |
| Nayon ng Kabataan | | | | | | | 303.00 | | | 487.04 | | | 395.02 | | | 257.15 | | | | | | | | | | | | | | 1 | Development Office | Centers to continously refe |
| j. Haven for Women | | | L | | | | 567.00 | | | 381.00 | | | 460.00 | | | 45.00 | | | | | | | | | | | | | | (| (CSWDO's) are not responsive in preparing assessment of | clients to their respective |
| k. Marillac Hills | | | l | | | ļ | 723.00 | | | 574.00 | | | 648.50 | | | 355.00 | | <u> </u> | | | | | | | | | L | _ | \vdash | | n preparing assessment of parenting capability of the child's family. Support system on the part of the families were | LGUs for the provision of |
| I. Elsie Gaches Village | | | | | | | 5,112.00 | | | 7,484.50 | | | 6,479.75 | | | 6,505.00 | | <u> </u> | | | - | | | | | | L | | | | child's family. Support system | livelihood and skills training to |
| n. Sanctuary Center | 1 | | 1 | 1 | | | 985.00 | | | 393.00 | | | 1,378.00 | | | 1,434.00 | U | 1 | | | | | | | | | | | | | on the part of the families were | upilit their socio-economic |

3RD QUARTER ACCOMPLISHMENT REPORT FY 2019

F1 2019

| Objective/ Program/ Sub- | | | Physical Targe | ts | | | | | Physical Accomplishments | | | | | _ | | | |
|---|----------------|--------------|----------------|---------------|-----------------|---------------------------------------|---|---|---|--------------|-------|---------------|-------|---------|---------------------------|---|---|
| Objective/ Program/ Sub- Program/ | | | Q3 | - | T -1 1 | Q1 | Q2 | 1st Semester | Q3 Q4 | 2nd Semester | Total | Variance | | essme | | Reasons for Variance | Steering Measures |
| Performance Indicator | Q1 | Q2 | Q3 | Q4 | Total | MFT | M F T | M F T | M F T M F | | M F T | | v | /arianc | e | | ···· 3 ···· ·· |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) (11) | (12) | (13) | (14)=(13)-(6) | Major | Minor | Full target Achieve | , (13) | (19) |
| POOR, VULNERABLE AND MARGIN | ALIZED CITIZEN | IS ARE EMPOV | ERED AND WI | TH IMPROVED C | QUALITY OF LIFE | | | | | | | | | | | | |
| ORGANIZATIONAL OUTCOME 2: RI o. Jose Fabella Center | GHTS OF THE P | OOR AND THE | VULNERABLE | SECTORS PRO | MOTED AND PR | 128.00 | 117.00 | 122.34 | 69.00 | | | | | | - | | status |
| p. HE/A/GRACES | | | | | | 1,505.00 | 347.91 | 1,853.00 | 1,249.00 | | | | | | | poorly observed. Another factor to be considered | olatos. |
| g. RSW | | | | | | 249.00 | 46,620.00 | 40,400.00 | 1,226.75 | | | | | | | are the residents who are | Sanctuary Center used med |
| 4. 101 | | | | | | 137.00 (Social and | 134.64 (Social and | 271.64 (Social and | 180.55 (Social and Vocational | | | | | | | diagnosed with Person with | publication social media a |
| r. NVRC | | | | | | Vocational Rehabilitation) | Vocational Rehabilitation) | Vocational Rehabilitation) | Rehabilitation) | | | | | | | Intellectual Disability that stay in | tracing letters based fro documents provided duri |
| I. NVRG | | | | | | 61.00 (Auxillary Services) | 33.00 (Auxillary Services) | 1.75 (Auxillary Services) | 25.00 (Auxillary Services) | | | | | | | the center for a long time. | admission to locate family |
| s. INA - Healing Center | | | | | | 99.00 | 66.00 | 78.50 | 0.00 | | | | | | | | clients. |
| s. INA - Healing Center Percentage of facilities with | | | | | | 99.00 | 00.00 | 70.00 | 0.00 | | | | | | | | |
| standard client-staff ratio | | | | | | | | | | | | | | | | | |
| Number of Facilities with Standard | | | | | | | | | | | | | | | | | |
| Client-Social Worker Ratio | | | | | | | | | | | | | шц | | | I, | |
| a. RSCC | | | | | | 18:1 | 27:1 | 27:1 | 30:1 | | | | | | | | |
| e. Haven for Children | | | | | | 23:1 | 20:1 | 19:1 | 19:1 | | | | | | | 4 | |
| h. Nayon ng Kabataan | | | | | | 20:1 35:1 | 18:1 28:1 | 18:1 28:1 | 22:1 28:1 | | | | | | | 4 | |
| . Haven for Women | | | | | | 35:1 20:1 (CICL) | 28:1 15:1 (CICL) | 28:1 15:1 (CICL) | 28:1 20:1 (CICL) | | | | | | - | -1 | |
| k. Marillac Hills | | | | | | 20:1 (CICL) 25:1 (SE/SA) | 15:1 (CICL) 25:1 (SE/SA) | 25:1 (CICL) | 20:1 (CICL) 30:1 (SE/SA) | | | | | | | No new staff were hired due to | FO-NCR C/RCFs to requ |
| I. Elsie Gaches Village | | | | | | 25:1 (SE/SA) 41:1 | 25:1 (SE/SA) 41:1 | 41:1 | 41:1 | | | | | | | election from March to June | for additional staff complime |
| n. Sanctuary Center | 1 | | | | | 45:1 | 45:1 | 45:1 | 45:1 | | | | | | | 2019. | and positions for tho |
| o. Jose Fabella Center | 1 | | | | | 39:1 | 39:1 | 39:1 | 39:1 | | | | | | | 1 | centers that lacked manpowe |
| p. HE/A/GRACES | | | | | | 30:1 | 36:1 | 36:1 | 27:1 | | | | | | | | |
| a. RSW | | | | | | 28:3 | 28:1 | 29:1 | 28:1 | | | | | | | | |
| b. NVRC | | | | | | 36:1 | 29:1 | 43:1 | 48:1 | | | | | | | | |
| e. INA Healing Center | | | | | | 27:1 | 39:1 | 39:1 | 36:1 | | | | | | | | |
| Number of Facilities with Standard Client-Houseparent Ratio | | | | | | | | | | | | | | | | | |
| a. RSCC | | | | | | 15:1 | 5:1 (3 y/o and below) 15:1 (4 y/o and older) | 5:1 (3 y/o and below) 15:1 (4 y/o and older) | 5:1 (3 y/o and below) 15:1 (4 y/o and older) | | | | | | | | |
| e. Haven for Children | | | | | | 3:1 | 3:1 | 3:1 | 3:1 | | | | | | | | |
| h. Nayon ng Kabataan | | | | | | 20:1 | 16:1 36:1 | 16:1 | 30:1 | | | | | | | - | Provision of trainings ar |
| j. Haven for Women | | | | | | 16:1 25:1 (CICL) | 30:1 (CICL) | 36:1 CICL (30:1) | 36:1 CICL (30:1) | | | | | | | _ | workshop to make them mo |
| k. Marillac Hills | | | | | | 30:1 (SE) 20:1 (SA) 63:1 | 30:1 (SE/SA) 63:1 | SE/SA (30:1) 62:1 | SE/SA (30:1) 62:1 | | | | | | | No new staff were hired due to | effective house parent th |
| I. Elsie Gaches Village n. Sanctuary Center | | | | | | 40:1 | 60:1 | 60:1 | 60:1 | | | | | | | election from March to June 2019. | figure to Center's residents |
| Sanctuary Center Jose Fabella Center | | | | | | 32:1 | 32:1 | 32:1 | 32:1 | | | | | | | | be well educated how to de |
| p. HE/A/GRACES | | | | | | 25:1 (Ambulatory) 13:1 (Bedridden) | 25:1 (Ambulatory) 13:1 (Bedridden) | 25:1 (Ambulatory) 13:1 (Bedridden) | 1:15 (Ambulatory) 1:10 (Bedridden) | | | | | | | - | with street children recoveri from substance use. |
| a. RSW | | | | | | N/A | N/A | N/A | N/A | | | | | | | - | |
| b. NVRC | | | | | | N/A | N/A | N/A | N/A | | | | | | | -1 | |
| e. INA Healing Center | | | | | | N/A | N/A | N/A | N/A | | | | | | 1 | | |
| Percentage of facilities compliant with the National Building Code | | | | | | 0.00% | 0.00% | 0.00% | 0.00% 0.00% | % 0.00% | 0.00% | | | | | | |
| (over 71 facilities) | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| NCR (out of 12 facilities) | | | | | | 0 | 0 | 0 | O | 0 | 0 | | | | | FO NCR C/RCFs are has no document to prove that the Centers are compliant with the National Building Code, however the following documents were secured: RSCC - Asbuilt Plan; HFC - Water Bacteriology Test; NK - Occupancy Permit; MH - Fire Extinguishers and Water Safety Centificate; SC - Fire Safety Centificate; NKR SC - Structural Integrity, Water Test Certificate and Fire Safety Certificate. | cheking and evaluation establishments for the safe and security of staff ar residents. Centers to secur documentary requiremen needed for accreditation at meticent building and e |

3RD QUARTER ACCOMPLISHMENT REPORT FY 2019

| Objective (Descenary (Out | | | Physical Targe | | | | | | | | | | | | | | plishments | | | | | | | | | | | - | | | 1 1 | |
|---|------------------------|--------------|----------------|------------|-------------------------|---------|---------|---------|---------|---------|---------|---------|----------|---------|---------|---------|-------------|---------|---------|---------|---------|-----------|---------|---------|---------|---------|---------------|-------|--------------------|-------------------|---|--|
| Objective/ Program/ Sub- Program/ | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | | | Q2 | | 1 | st Semes | ter | Fliysi | Q3 | pristiments | | Q4 | | 2 | 2nd Semes | ter | | Total | | Variance | | essmer Variance | | Reasons for Variance | Steering Measures |
| Performance Indicator | Q. | 42 | 45 | 4 | iotai | м | F | Т | М | F | Т | М | F | Т | м | F | Т | М | F | Т | М | F | Т | М | F | Т | | | varianci | Full | | |
| (1) | (2) | (3) | (4) | (5) | (6) | | (7) | | | (8) | | | (9) | | | (10) | | | (11) | | | (12) | | | | (13) | (14)=(13)-(6) | Major | Minor | target Achieve | , (13) | (19) |
| POOR, VULNERABLE AND MARGIN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | d | | |
| ORGANIZATIONAL OUTCOME 2: RIG Supplementary Feeding Sub-Program | | POOR AND THE | VULNERABLE | SECTORS PR | OMOTED AND P | ROTECTE | .D | | | | | | | | | | | | | | | | | | | | | | | | | |
| Outcome Indicators | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Percentage of malnourished children in CDCs and SNPs with improved nutritional status | 54.46% | #DIV/0! | #DIV/0! | #DIV/0! | 54.46% | #DIV/0! | #DIV/0! | 66.94% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 66.94% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 66.94% | 12.48% | C | | C | The number of children after feeding sessions may exceed the number of children before feeding sessions since there are additional children included the program up until 60 days of feeding sessions. | will commenced when 9th Cycle Feeding Implementation |
| Number of Malnourished Children before feeding sessions | 15,431 | - | - | | 15,431 | | | 15,431 | | | - | | | 15,431 | | | - | | | | | | - | | | 15,431 | | | | | | |
| NCR | 15,431 | - | - | | 15,431 | | | 15,431 | | | - | | | 15,431 | | | | | | | | | | | | 15,431 | | | | | | |
| Number of Malnourished Children with improved nutritional status (After feeding session) | 8,403 | - | - | | 8,403 | | | 10,329 | | | - | | | 10,329 | | | - | | | | | | - | | | 10,329 | | | | | | |
| a. Severely underweight to Underweight | 20.00% | | | | 20.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NCR | (418/2.089) | - | - | | (418/2.089) | | | 304 | | | - | | | 304 | | | - | | | | | | - | | | 304 | | | | | | |
| b. Underweight to Normal | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NCR | 80.00% (7,985/9,981 | - | - | | 80.00% (7,985/9,981) | | | 8,876 | | | - | | | 8,876 | | | - | | | | | | - | | | 8,876 | | | | | | |
| d. Overweight to Normal | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NCR | NO TARGET (0/3.361) | - | - | | NO TARGET (0/3,361) | | | 1,149 | | | - | | | 1,149 | | | - | | | | | | - | | | 1,149 | | | | | | |
| Percentage of children in CDCs and SNPs with sustained normal nutritional status (over total children served) | 95.00% | #DIV/0! | #DIV/0! | #DIV/0! | 95.00% | #DIV/0! | #DIV/0! | 111.67% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 111.67% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 111.67% | 16.67% | | | | The number of children after feeding sessions may exceed the number of children before feeding sessions since there are additional children included the program up until 60 days of feeding sessions. | Sustained Nutritional Status will commenced when 9th Cycle Feeding Implementation |
| Number of children in CDCs and SNPs with normal nutritional status (Upon weigh-in, before feeding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NCR Number of children in CDCs and SNPs | 94,674 | - | - | | 94,674 | | | 94,674 | | | - | | | 94,674 | | | | | | | | | - | | | 94,674 | | | | | | |
| with sustained normal nutritional status (After feeding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NCR | 89,940 | - | - | | 89,940 | | | 105,726 | | | - | | | 105,726 | | | - | | | | | | - | | | 105,726 | | | | | | |
| Output Indicators Number of children in CDCs and SNPs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | | |
| provided with supplementary feeding | 105,340 | - | 100,491 | 100,491 | 205,831 | 54,530 | 55,506 | 110,036 | - | - | - | 54,530 | 55,506 | 110,036 | - | • | - | - | - | - | - | • | - | 54,530 | 55,506 | 110,036 | -95,795 | | | | | |
| 8th Cycle Implementation | 105,340 | - | - | - | 105,340 | 54,530 | 55,506 | 110,036 | - | - | - | 54,530 | 55,506 | 110,036 | - | - | - | - | - | - | - | - | - | 54,530 | 55,506 | 110,036 | 4,696 | | | | Valenzuela were provided with fund augmentation and implemented with supplementary feeding. Out of 105,340 target children beneficiaries, 96,330 day care children and 13,106 children under supervised neighborhood | Php196,557,550.00 were transferred to the local government units. Of these transferred funds, a total of Php 184,861,805.90 or |

| - F | T | 20 | 13 | | |
|-----|---|----|----|--|--|
| | | | | | |

| Objective/ Program/ Sub- | | | Physical Targe | ts | | | | | | | | | | | Physic | cal Accom | plishment | 5 | | | | | | | | | | | | | | |
|--|---------------|-------------|----------------|-------------|--|---------|--------|--------|--------|--------|--------|--------|----------|--------|--------|-------------|-----------|---|------|---|--------|-----------|--------|--------|--------|---------|--------------|-------|----------------------|-------------------|---|---|
| Program/ | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | | | Q2 | | 1 | st Semes | ter | | Q3 | | | Q4 | | | 2nd Semes | ter | | Total | | Variance | | sessment Variance | | Reasons for Variance | Steering Measures |
| Performance Indicator | | 34 | 40 | 4 | Total | M | F | Т | М | F | Т | М | F | Т | М | F | Т | М | F | Т | М | F | Т | М | F | Т | | | vanance | Eul | | |
| (1) | (2) | (3) | (4) | (5) | (6) | | (7) | | | (8) | | | (9) | | | (10) | | | (11) | | | (12) | | | | (13) | (14)=(13)-(6 | Major | Minor | target Achieve | (13) | (19) |
| POOR, VULNERABLE AND MARGIN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ORGANIZATIONAL OUTCOME 2: RIG | GHTS OF THE P | OOR AND THE | VULNERABLE | SECTORS PRO | DMOTED AND PI | ROTECTE | D | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9th Cycle Implementation | | - | 100,491 | 100,491 | 100,491 | - | - | - | - | - | - | - | - | - | - | - | - | | | | - | - | - | 0 | 0 | 0 | -100,491 | | | | On-going procurement process and bidding of BAC-NCR. | All winning bidders for the 14 LGUs have Notice of Award (NOA). SFP staff are frequently following-up the approved Notice To Proceed from BAC NCR to start the implementation of SFP on time possibly on October 7, 2019. |
| Social Welfare for Senior Citizens Su | b-Program | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Outcome Indicator | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | | _ | | |
| Percentage of beneficiaries using social pension to augment daily living subsistence and medical needs | | | | | NO TARGET | | - | | | - | | | - | | | 86.35% | | | | | | | | | | | | | | | There are still variance for the Social Pension Validation remaining beneficiaries. Note: Target is beyond the control of RSPU. | Note: The reflected data was based on the Social Pension Validation conducted on February until now using the Beneficiary Update Form. |
| Number of beneficiaries using social | | | | | NO TARGET | | _ | | | | | | | | 140 | 0 724/040 | 725) | | | | | | | | | | | | | | | |
| pension to augment daily living subsistence and medical needs | | | | | NO TARGET | | | | | - | 1 | | | | (18 | 39,734/219, | ,735) | | - | _ | | | 1 | | _ | | | | | | | |
| Output Indicators | | | | | | | | | | | | | | | | | | | - | | | | | | | | | - | | | | |
| Number of senior citizens who received social pension within the quarter | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NCR | 219,735 | 219,735 | 219,735 | 219,735 | 169,735 (additional 50,000 still for validation of RSPS) | 12,373 | 28,908 | 41,281 | 12,373 | 28,908 | 41,281 | 24,746 | 57,816 | 82,562 | 12,373 | 28,908 | 41,281 | | | | 12,373 | 28,908 | 41,281 | 37,119 | 86,724 | 123,843 | -95,892 | | | | On-going validation of 169 735 (existing beneficiaries) and 50,000 (waiting list) Social Pension for Indigent Senio Citizens Program beneficiaries to address the inclusion/exclusion error in the selection and identification o beneficiaries. Limited number of SPPMC staff to facilitate the validation of total number beneficiaries via a vis variance. As of SEPTEMBER 30 2019 total number of encoded SPBUF was 125,872 and tota number of upoaded to Offlin Social Pension Information System was 108,049 and 89,428 were forwarded to FC NCR for generation of payrol Further, we are still waiting fo the result of name matching o 9,233 variance. Limited or non-availability o SDOs who wul facilitate the necessary cash advance. | Confinete valuation of social persion beneficiary until December 31, 2019. Additional 50,000 beneficiaries for CY 2019 is diffi for validation of SPPMO. Gilfi for validation of SPPMO. Gulfi for validation of SPPMO. Loll's regarding the updated master list of SC beneficiaries as well as replacement procedure per guidelines. Coll's performance as well as replacement procedure per guidelines. Conduct of TA to LGUs relative to the implementation and assist Program. Scolal Persion Program. Scolal persion social persion order to facilitate proper planning and scheduling o social persion Social persion |

3RD QI

| QUARTER ACCOMPLISHMENT | REPORT |
|------------------------|--------|
| FY 2019 | |

| | | | | | | | | | | | | | | | | FT 2 | | | | | | | | | | | | | | | | | |
|--|--|-------------------|-------------------|------------------|-------------|--------------------|---------|----------|----------|---------|----------|----------|--------|--------|----------|--------|--------|-------------|---|------|---|--------|--------|--------|--------|----------|---------|------------|---------------------|--------|--------------------|---|--|
| Network <th></th> <th></th> <th></th> <th>Physical Targe</th> <th>ets</th> <th></th> <th>Physi</th> <th></th> <th>nplishments</th> <th>5</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>Δ.</th> <th>ssessm</th> <th>ent of</th> <th></th> <th></th> | | | | Physical Targe | ets | | | | | | | | | | | Physi | | nplishments | 5 | | | | | | | | | | Δ. | ssessm | ent of | | |
| | | Q1 | Q2 | Q3 | Q4 | Total | | | _ | | | | | | | | | | | | | | | | | | | Varianc | e | | | Reasons for Variance | Steering Measures |
| D D <thd< th=""> <thd< th=""> <thd< th=""></thd<></thd<></thd<> | Performance Indicator | | | | | | м | F | Т | М | F | Т | М | F | Т | м | F | Т | м | F | Т | М | F | Т | м | F | Т | | | - | T Full | | |
| Substrate Substrate <t< th=""><th>(1)</th><th>(2)</th><th>(3)</th><th>(4)</th><th>(5)</th><th>(6)</th><th></th><th>(7)</th><th></th><th></th><th>(8)</th><th></th><th></th><th>(9)</th><th></th><th></th><th>(10)</th><th></th><th></th><th>(11)</th><th></th><th></th><th>(12)</th><th></th><th></th><th></th><th>(13)</th><th>(14)=(13)-</th><th>(6) ^{Majo}</th><th>Minor</th><th>r target Achiev</th><th>» (13)</th><th>(19)</th></t<> | (1) | (2) | (3) | (4) | (5) | (6) | | (7) | | | (8) | | | (9) | | | (10) | | | (11) | | | (12) | | | | (13) | (14)=(13)- | (6) ^{Majo} | Minor | r target Achiev | » (13) | (19) |
| cond cond image i | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| bit bit <td></td> <td>GHTS OF THE P</td> <td>OOR AND THE</td> <td>VULNERABLE</td> <td>SECTORS PRO</td> <td>MOTED AND P</td> <td>ROTECTE</td> <td>D</td> <td></td> <td>_</td> <td>_</td> <td>_</td> <td>4</td> <td></td> <td></td> | | GHTS OF THE P | OOR AND THE | VULNERABLE | SECTORS PRO | MOTED AND P | ROTECTE | D | | | | | | | | | | | | | | | | | | | | _ | _ | _ | 4 | | |
| | cash gift | | | | | | | | | | | | | | | | | | | | | | | | | | | | |] 6 | <u>a</u> c | | |
| constant | NCR | 35 | 35 | 35 | 36 | 141 | 3 | 22 | 25 | 4 | 31 | 35 | 7 | 53 | | 5 | 13 | 18 | | | | 5 | 13 | 18 | 12 | 66 | 78 | -27 | | | | documentary requirements of centenarians/surviving relatives necessary for the process / release of cash gift since some of the relatives were already living in the province and abroad. 2. Died prior the awarding of cash gift. 3. Lack or unavailability of Special Disbursing Officer to facilitate the Cash Advance of | certenarian and survivir relatives by referring ar endorsing them to concerne agencies that would he facilitate the completion of documents necessary for the release of cash gift. 2.Provision of continouc Technical Assistance to LG regarding centenaria program and documenta |
| constant | Protective Program for Individuals, F | amilies and Con | nmunities in Ne | d or in Crisis S | ub-Program | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Outcome Indicator | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| O The dot yr fix de keyeley C/C U </td <td>Percentage of clients who rated protective services provided as satisfactory or better</td> <td></td> <td>I</td> <td></td> <td>1 C</td> <td>1</td> <td></td> | Percentage of clients who rated protective services provided as satisfactory or better | | | | | | | | | | | | | | | | | | | | | | | | | | | | I | | 1 C | 1 | |
| Image: constraint devices Im | (AICS) | The | tool is vet to b | e developed by | 60 | | | | | | | | | | | - | | | | | | | | | | | | | | | — | | |
| control contro control control <th< td=""><td></td><td>me</td><td>100/13 yet to b</td><td>c developed by</td><td>00.</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>_</td><td></td><td>+</td><td></td><td></td></th<> | | me | 100/13 yet to b | c developed by | 00. | | | | | | | | | | | | | | | | | | | | | | | | _ | | + | | |
| NR Image: Single state Image | protective services provided as satisfactory or better | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 7 C | 16 | 1 | |
| bit b | NCR | | | | | 100.00% | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | | - | - | - | | | | | Travel Clearance however, due to cut off timeline, Travel Clearance Section is still consolidating the responses on the survey and the result will be | consolidate the report on time Cut Off Timeline: 1st Sem - 30 June |
| bit b | Output Indicators | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Type 4 Austance Numerical substruction Sector substruction | Number of beneficiaries served through | | | | | | | 1 | | | | | | | | 1 | | | | | | | | | 1 | | | | | | Я Г | | |
| Metcal Assessment 10.00 15.00 5.00 45.00 5.47 12.56 4.78 21.56 9.28 20.07 1.828 30.76 18.28 30.76 18.28 3.584 5.18 | AICS Type of Assistance | Numerical targ | | | | rvention Section - | 10,128 | 25,587 | 35,715 | 9,169 | 20,393 | 29,562 | 19,297 | 45,980 | 65,277 | 16,442 | 41,940 | 58,382 | 0 | 0 | 0 | 16,442 | 41,940 | 58,382 | 35,739 | 87,920 | 123,659 | 69,159 | | | | | |
| band hastance 800 1.000 1.000 5.00 1.986 2.820 4.986 2.821 4.80 1.986 2.821 3.84 4.00 1.004 2.530 3.584 2.830 3.584 2.830 3.584 2.830 3.584 2.830 3.584 2.801 3.114 1.158 1.460 1.158 1.460 5.134 7.135 1.460 5.134 7.135 1.460 5.134 7.135 1.460 5.161 3.81 3.81 1.158 1.460 7.00 3.811 1.158 1.460 7.135 1.560 2.801 3.81 1.158 1.460 7.00 3.81 1.158 1.460 7.00 3.811 1.158 1.460 7.00 3.816 1.560 2.801 3.814 1.58 1.665 3.707 8.194 0.565 5.707 8.194 0.565 5.707 8.194 0.565 5.707 8.194 0.565 5.707 8.194 0.565 5.707 8.194 0.565 1.567 0.565 1.567 0.565 1.567 0.565 1.567 0.565 1.567< | a. Medical Assistance | 10,000 | | | | 45,500 | 5,467 | 13,326 | 18,793 | 3,821 | 8,735 | 12,556 | 9,288 | 22,061 | 31,349 | 8,938 | 21,838 | 30,776 | | | 0 | 8,938 | 21,838 | 30,776 | 18,226 | 43,899 | 62,125 | 21.625 | | | 1 | | |
| Calculation Colds | b. Burial Assistance | 800 | | 1,000 | 500 | | | | | | | | | 3,271 | | | | 3,584 | | | - | 1,054 | 2,530 | | | | | 5,184 | | | | | Maiximize use of GL a |
| Interpolation Oracle of all of al | c. Educational Assistance | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | + | | |
| Non-Food Assistance I | | | | | | | | | | | | | | | | | | | | | - | | | | | | | | _ | + | + | AICS was done given the | |
| Other Cash Assistance ···· ··· ··· · | f. Non-Food Assistance | - | | - | - | -,500 | - | - | - | - | | - | - | - | - | - | - | - | | | - | - | - | - | - | - | - | 18.889 | - | + | +- | changes in the GAA. | Improve processes an |
| Psychosodial · · · ·< | g. Other Cash Assistance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | - | - | | | - | - | - | | | | | Delayed Sub-Allotment of Fund | |
| Cleft Category Implement Cat | h. Psychosocial | - | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | | | - | - | | | | - | | | | | \perp | | |
| minip Head and Other Needy Addii (HDNA) Minip Head Addii (HDNA) | i. Referral | - | - | | - | - | - | - 25 597 | - 35 715 | - 0.160 | - 20.303 | - 20.562 | - | | - 65 277 | - | - | - | - | | - | - | | | - | - 97.000 | - | - | - | - | + | | |
| men 1 0 | | NA) | | | | | | | | | | | | | | | | | | - | - | | | | | | | | | | - | | |
| And the Add of Special Protection (VNSP) Add Add 11 69 71 140 112 139 251 457 665 1,122 - 457 665 1,122 569 804 1,373 A A A A A A A 111 69 71 140 112 139 251 457 665 1,122 569 804 1,373 A A A A A A A B 111 A 112 139 251 457 665 1,122 569 804 1,373 A <t< td=""><td>Women in Especially Difficult Circumstance</td><td>es (WEDC)</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>426</td><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td>426</td><td></td><td></td><td></td><td>\pm</td><td></td><td></td></t<> | Women in Especially Difficult Circumstance | es (WEDC) | | | | | | | | | | | | | | | | 426 | | | - | | | | | | 426 | | | | \pm | | |
| nor Cittan (SC) - 4,79 10,874 15,671 6,091 13,174 19,265 - - - 4,797 10,874 15,671 6,091 13,174 19,265 - - - 4,797 10,874 15,671 6,091 13,174 19,265 - - - 24 352 576 - - 24 352 576 - - 24 352 576 - 24 352 576 - 24 352 576 - 24 352 576 - 24 352 576 - 24 352 576 - 24 352 576 - 24 352 576 - 24 352 576 - 24 352 576 - 24 352 576 0 | | | | | | | v | | v | | | | • | • | ç | - | - | | | | - | | | | | | | | | | \square | | |
| sons With Disability (WD) Image: Constraint of the field of the | Youth in Need of Special Protection (YNSF | P) | | | | | 10 | | | | | | | | | | | | | + | - | | | | | | | | _ | + | + | + | |
| scarse Luing with HW-ADDS (PLHV) Image: Constraint of the stables | | | | | | | | | | | | | | | | | | | | | - | | | | | | | | | + | +- | | |
| mage a f a base par a base par a f a | Persons Living with HIV-AIDS (PLHIV) | | | | | | | | | | | | | | | | | | | | - | | | | | | | | | | <u> </u> | | |
| | Lingap at Gabay Para sa May Sakit (L | .inGaP sa MaSa |) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Number of beneficiaries served through Lin | igap at Gabay Par | a sa May Sakit (L | inGaP sa MaSa) | | | | | | | | | | | | | | | | | | | | | | | | | Г | | 1 5 | | |
| | | | | ANA | ANA | ANA | 682 | 1.316 | 1.998 | 431 | 745 | 1,176 | 1,113 | 2.061 | 3,174 | 166 | 421 | 587 | | | | 166 | 421 | 587 | 1,279 | 2,482 | 3,761 | | | | | | |

3RD QUARTER ACCOMPLISHMENT REPORT FY 2019

| Objective/ Program/ Sub- | | | Physical Targ | ets | | | | | | | | | | | Physic | cal Accom | plishment | | | | | _ | | | _ | | | | | | | |
|--|--------------------|--------------------|----------------------|------------------|--------------|---------|-------|-------|-------|-------|-------|-------|----------|-------|---------|-----------|--------------|----------|------|---|---------|-----------|----------|---------|---------|----------|--------------|----------|----------|-------------------|---|---|
| Program/ | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | | 1 | Q2 | | 1 | st Semes | ter | FilySi | Q3 | ipiisiinient | <u> </u> | Q4 | | 1 | 2nd Semes | ster | 1 | Total | | Variance | | sessmen | | Reasons for Variance | Steering Measures |
| Performance Indicator | Q1 | Q2 | Q3 | Q4 | Iotai | м | F | Т | м | F | Т | м | F | Т | м | F | Т | М | F | Т | м | F | Т | М | F | Т | | | Variance | E | | |
| (1) | (2) | (3) | (4) | (5) | (6) | | (7) | | | (8) | | | (9) | | | (10) | | | (11) | | | (12) | | | | (13) | (14)=(13)-(6 | 6) Major | Minor | target Achieve | (13) | (19) |
| POOR, VULNERABLE AND MARGIN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ORGANIZATIONAL OUTCOME 2: RIG | | POOR AND THE | E VULNERABLE | E SECTORS PR | OMOTED AND P | ROTECTE | ED | | | | | | | | | | | | | | | | | | | | | _ | | | | |
| Unconditional Cash Transfer Progra | | | | | | | | - | | | - | | | | | | - | | | - | | | | | | | | | | | | |
| Number of poor beneficiaries covered by L | Inconditional Cash | n Transfer (UCT) g | grants | | | | | | | | | | | | | | | | | | | | | | | | | | | ш | | |
| Number of social pensioners who received UCT grants within the quarter | 169,713 | 169,713 | 169,713 | 169,713 | 169,713 | - | - | - | - | - | - | - | - | - | - | - | - | | | | - | - | - | - | | | -169,713 | | | | 1. Regional Social Pension Unit still conducts validation and encoding of UCT-Social Pension beneficiaries. On the other hand, the region is also waiting for the result of the validation and assessment to be generated via system of DSWD CO - PSB. 2. Ongoing process of payroll generation by DSWD CO UCT- NPMO which is the basis for LBP funding and OTC payout. 3. Delayed implementation of UCT cash card as another mode of payment structure for the implementation of UCT | DSWD-CO UCT NPMO already provided the approved ammended guidelines which provide guidence and direction in the on-going implementation of the program. Congoing conduct of UCT- Listahanan overthe-counter cash payout for CY 2018 and CY 2019. 3. Coordination with Local Government Units (LGUs), to assist in the information dessimination and provision of necessary logistical |
| Number of Modified Conditional Cash Transfer (MCCT) beneficiaries who received UCT grants within the guarter | 3,533 | 3,533 | 3,533 | 3,533 | 3,533 | | - | - | - | - | - | - | - | - | 298 | 2,936 | 3,234 | | | | 298 | 2,936 | 3,234 | 298 | 2,936 | 3,234 | -299 | 1 | | | Program. 4. There are cases of unlocated, deceased and no | requirements as this would help in the turn-out of claimed UCT beneficiaries. |
| Number of Pantawid Pamilyang Pilipino Program beneficiaries who received UCT grants within the guarter | 226,341 | 226,341 | 226,341 | 226,341 | 226,341 | - | - | - | - | - | - | - | - | - | 20,041 | 191,579 | 211,620 | | | | 20,041 | 191,579 | 211,620 | 20,041 | 191,579 | 211,620 | -14,721 | | | | show during the UCT-OTC payout. | UCT Denenciaries. |
| Number of Listahanan households who | 25,491 | 25,491 | 25,491 | 25,491 | 25.491 | | - | - | - | - | - | _ | - | - | 949 | 632 | 1.581 | | | | 949 | 632 | 1,581 | 949 | 632 | 1,581 | -23,910 | | | | | |
| received UCT grants within the quarter Assistance to Communities in Need | | | | | , | | | | | | | | | | | | ., | | | | | | ., | | | ., | 20,010 | _ | | | | |
| Construction/ Repair of Day Care Center a | | Contor through A | colotaneo to Com | numition in Nood | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of subprojects completed | nu Senior Ciuzen | Center through A | ISSISTATICE TO COTTI | nunities in Neeu | | - | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NCR | ANA | ANA | ANA | ANA | ANA | - | - | - | - | - | - | - | - | - | - | - | - | | | | - | - | - | - | - | - | | | | | | |
| Number of beneficiaries served through | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACN | ANA | ANA | ANA | ANA | ANA | - | - | - | - | - | - | - | - | - | - | - | - | | | | - | - | - | - | - | - | | | | | | |
| Number of clients served through | 80 | 90 | 90 | 85 | 345 | 251 | 86 | 337 | 39 | 39 | 78 | 290 | 125 | 415 | 496 | 95 | 591 | | | | 496 | 95 | 591 | 786 | 220 | 1006 | 661 | 6 | | | | |
| community-based services a. Women | ANA | ANA | ANA | ANA | ANA | 0 | 75 | 75 | 0 | 28 | 28 | 0 | 103 | | 0 | 84 | 84 | | | | 0 | 84 | 84 | 0 | 187 | 187 | | | | | CBSS target exceeded due to | CBSS to conduct advocacy |
| b. Children | ANA | ANA | ANA | ANA | ANA | 11 | 5 | 16 | 9 | 7 | 16 | 20 | 12 | 32 | 64 | 11 | 75 | | | | 64 | 11 | 75 | 84 | 23 | 107 | | | | | increased in number of PLHIV | campaigns in LGUs. Likewise, |
| c. Youth | ANA | ANA | ANA | ANA | ANA | 214 | 0 | 214 | 29 | | 29 | 243 | 0 | 243 | 432 | 0 | 432 | | | | 432 | 0 | 432 | | 0 | 675 | | | | | that were referred by the LGUs | |
| d. PWDs | ANA | ANA | ANA | ANA | ANA | 26 | 6 | 32 | 1 | 4 | 5 | 27 | 10 | 37 | 0 | 0 | 0 | | | | 0 | 0 | 0 | 27 | 10 | 37 | | _ | | | | is being done. |
| Number of minors traveling abroad issued with travel clearance | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | T | |
| NCR | 2,500 | 2,500 | 2,500 | 2,500 | 10,000 | 1,824 | 2,088 | 3,912 | 2,607 | 2,988 | 5,595 | 4,431 | 5,076 | 9,507 | 1,522 | 1,464 | 2,986 | | | | 1,522 | 1,464 | 2,986 | 5,953 | 6,540 | 12,493 | 2,493 | | | | MTA served more than the targeted applicants for the year during the 1st and 2nd Quarter (peak season). | Hiring of additional manpower to augment service to clients applying of travel clearance. Intensify advocacy of the online application of Travel Clearance to number of clients and waiting time of clients. |
| Comprehensive Program for Street C | hildren, Street | Families and Ba | adjaus | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of Street Children, Street Families | and IPs served | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Street Children/Children-At-Risk | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Street Families | | | | | | | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | | | |
| Children at Risk | - | 135 | 135 | 270 | 540 | - | - | - | - | - | - | - | - | - | 93 | 117 | 210 | | | | 93 | 117 | 210 | 93 | 117 | 210 | -50 | C | | | The remaining children and | |
| Sama Bajau Children Families at risk | - | 17 | 18 | 35 | 70 | - | - | - | - | - | - | - | - | - | 3 39 | 7 56 | 10 95 | | | | 3 39 | 7 56 | 10 95 | 3 39 | 7 56 | 10 95 | -50 | | | | families were not able to meet the requirements hence, not included in the program. | Continous validation and Focus Group Discussions |
| Sama Bajau Families | | | | | | - | - | - | - | - | - | - | - | - | - | - | - | | | | - | - | - | - | - | - | | | | | incided in the program. | |

3RD QUARTER ACCOMPLISHMENT REPORT FY 2019

FT 2019

| Objective/ Program/ Sub- | | | Physical Targe | ts | | | | | | | | | | | Physic | al Accom | plishments | | | | | | | | | | | | | | | |
|--|------------------|-----------------|----------------------|-----------------|-------------------|---------|---------|----------|------|----------|-----|------|-----------|-------|----------|-----------|------------|-----|------|---|-----|------------|-----|-----|----------|----------|----------|------------|-------------------|---------|--|---|
| Program/ | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | | | Q2 | | | st Semest | er | | Q3 | phoninenta | | Q4 | | | nd Semeste | | | Total | | Varian | ice A: | ssessme Varian | | Reasons for Variance | Steering Measures |
| Performance Indicator | ••• | ~~ | 40 | | | М | F | Т | М | F | Т | М | F | Т | M | F | Т | М | F | Т | м | F | т | М | F | Т | | | | Full | | |
| (1) | (2) | (3) | (4) | (5) | (6) | | (7) | | | (8) | | | (9) | | | (10) | | | (11) | | | (12) | | | | (13) | (14)=(13 |)-(6) Majo | Minor | Achieve | (13) | (19) |
| POOR, VULNERABLE AND MARGIN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ORGANIZATIONAL OUTCOME 2: RIG Output Indicators | SHTS OF THE I | POOR AND THE | VULNERABLE | SECTORS PRO | OMOTED AND PI | ROTECTE | D | | | | | | | | | | | | | | | | | | | | | | | - | | |
| Number of children served through A | Alternative Fam | ilv Care Progra | m | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | | |
| 3.1 Number of Children Placed Out for Domestic Adoption Issued with CDCCLAA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2 C | | [| |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | + | Limited number of staff to | |
| NCR | 63 | 63 | 64 | 64 | 254 | 21 | 20 | 41 | 13 | 14 | 27 | 34 | 34 | 68 | 4 | 7 | 11 | | | 0 | 4 | 7 | 11 | 38 | 41 | 79 | -111 | | | | review documents for CDCLAA/ Non-compliance of | Continuous follow up thru letters and provision of |
| NOR | 05 | 05 | 04 | 04 | 234 | 21 | 20 | 41 | 15 | 14 | 21 | 34 | 54 | 00 | 4 | , | | | | 0 | - | 1 | | 50 | 41 | 15 | -111 | | | | the partner agencies to required | Technical Assistance to partners CCAs/CPAs/LGUs. |
| 3.1 Number of Children Placed Out for | | | | | | | | | | | | | | | | | | | | | | | | | | | | _ | _ | | docs. | partitiers CCAS/CFAS/EGOS. |
| Domestic Adoption Issued with | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1 🗆 | | |
| PAPA/ACA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | + | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Limited number of Children aged 2 years old and below | |
| NCR | 12 | 12 | 13 | 13 | 50 | 7 | 8 | 15 | 3 | 4 | 7 | 10 | 12 | 22 | 7 | 2 | 9 | | | 0 | 7 | 2 | 9 | 17 | 14 | 31 | -6 | | | | presented to Regional Matching | continuously conducted every |
| | | | | | | | - | | - | | | | | | | - | - | | | - | - | _ | - | | | | Ŭ | | | | Conference which preferred by approved adoptive parents to | 2nd and 4th Friday of every Month to I GUs and partner |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | be placed under their care. | intermediaries. |
| 3.2 Children Placed Out for Foster Care | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.2 Children's laced Out for Poster Care | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | No Child available for foster care matching was matched to | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | the preference of the available | Foster Care Section to |
| NCR | 11 | 11 | 8 | 9 | 39 | 7 | 3 | 10 | 5 | 6 | 11 | 12 | 9 | 21 | 3 | 2 | 5 | | | 0 | 3 | 2 | 5 | 15 | 11 | 26 | -4 | | | | foster parents. | continously implement the program and conduct |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Lack of staff since two [2] out of five [5] social workers were | advocacies on Foster Care. |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | promoted to another | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Section/Division. | |
| 3.3 Children Endorsed for Inter-country Adoption | | | | | | | | | | | | | | | | | | | | | | | | | | | | | JE | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | The variance was due to three | After two [2] presentation of |
| NCR | 12 | 12 | 13 | 13 | 50 | 9 | 14 | 23 | 4 | 10 | 14 | 13 | 24 | 37 | q | 7 | 16 | | | 0 | 9 | 7 | 16 | 22 | 31 | 53 | | | | | [3] children elevated to inter- country adoption after two [2] | older children and with special |
| NCK | 12 | 12 | 15 | 15 | 50 | 9 | 14 | 23 | 4 | 10 | 14 | 13 | 24 | 37 | 9 | ' | 10 | | | 0 | 9 | ' | 10 | 22 | 31 | 55 | 3 | | | | presentation in Regional | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Matching Conference. | issuance of ICA Clearance |
| Social Welfare for Distressed Overse Outcome Indicators | as Filipinos and | Trafficked Pers | sons Sub-Progra | am | | | | | | | | | | | | | | | | | | | | | | | | _ | | | | |
| Percentage of assisted individuals who | N/+4++ 1.4++ | | in an Ann Abin in di | | a a ta blia ba al | | | | | | | | | | | | | | | | | | | | | | 1 | Г | | | | |
| are reintegrated to their families and communities | Note: Mon | itoring mechani | ism for this indi | cator yet to be | established. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a. Trafficked Persons | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| b. Distressed Overseas Filipinos and Families | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Output Indicators | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of trafficked persons provided | 105 | 105 | 105 | 105 | 420 | 76 | 382 | 458 | 57 | 163 | 220 | 133 | 545 | 678 | 72 | 353 | 425 | | | | 28 | 72 | 100 | 109 | 407 | 516 | 96 | | | | Increased in the number of Off- | |
| with social welfare services | 105 | 105 | 105 | 105 | 420 | 70 | 302 | 400 | 57 | 105 | 220 | 155 | 545 | 070 | 12 | 303 | 420 | - | - | - | 20 | 12 | 100 | 109 | 407 | 510 | 90 | | | | Terminal 1,2 and 3. | partnership with LGUs and NGAs. |
| Trafficked Persons | | | | | | 40 | 01 | 400 | 24 | 440 | 450 | 50 | 040 | 000 | 05 | 0.47 | 070 | | | | | | | | | | | | | | | |
| a. Adult b. Children | | | | | | - 18 | 91 - | 109 | - 34 | 119 - | 153 | - 52 | 210 | - 262 | 25 19 | 247 34 | 272 53 | | | | | | | | | | | | - | + | | |
| c. Youth | | | | | | - | - | - | - | - | - | - | - | - | 19 | 34 | 53 | | | | | | | | | | | | | \perp | | |
| d. PWDs e. Senior Citizens | | | | | | - | - | - | - | - | - | - | - | - | | | | | | | | | | | | | | | - | + | | |
| Number of distressed and undocumented | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | CBSS to continously conduct |
| overseas Filipinos provided with social welfare services | ANA | ANA | ANA | ANA | ANA | 58 | 291 | 349 | 23 | 44 | 67 | 81 | 335 | 416 | 28 | 72 | 100 | - | - | - | 28 | 72 | 100 | 109 | 407 | 516 | - | | - | | | Inter Agency Committee Meetings. |
| MALAYSIA | | | | | | 1 | 0 | 1 | 8 | 14 | 22 | 9 | 14 | 23 | 0 | 0 | 0 | - | - | | 0 | 0 | 0 | 9 | 14 | 23 | | | | | | |
| JEDDAH,KSA RIYADH KSA | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 4 | - | | - | 0 | 4 | 4 | 0 | 4 | 4 | <u> </u> | | | + | | |
| QATAR | | | | | | 10 | 17 | 27 | 0 | 0 | 0 | 10 | 17 | 27 | 0 | 0 | 0 | - | - | - | 0 | 0 | 0 | 10 | 17 | 27 | | | | \pm | | |
| HONG KONG DUBALUAE | | | | | | 0 | 0 | 0 144 | 0 | 0 | 0 | 0 | | 0 | 0 4 | 0 16 | 0 20 | - | - | | 0 4 | 0 16 | 0 | 0 | 0 164 | 0 181 | | | | + | | |
| DUBAI,UAE | | l | | | | U | 130 | 144 | 1 | 10 | 17 | 13 | 140 | 101 | 4 | 10 | 20 | 1 - | | - | 4 | 10 | 20 | 17 | 104 | 101 | | | | | | |

3RD QUARTER ACCOMPLISHMENT REPORT FY 2019

| Objective/ Program/ Sub- | | F | Physical Targe | ets | | | | | | | | | | | Physic | cal Accom | nplishments | | | | | | | | | | | | | | |
|--|---------------|--------------|----------------|-------------|--------------|---------|---------|---------|---------|-----|---------|----------|----------|----------|---------|-----------|---------------------------------------|------|-----|---------|------------|----------|----------|----------|----------|--------------|----------|----------------------|--------|----------------------|---------------------------------------|
| Program/ | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | | | Q2 | | 1 | st Semes | ter | | Q3 | | Q4 | | 1 2 | 2nd Semest | ter | 1 | Total | | Variance | | sessment Variance | of | Reasons for Variance | Steering Measures |
| Performance Indicator | QI | Qz | y, | Q4 | TOTAL | М | F | Т | М | F | Т | М | F | Т | М | F | Т | M F | Т | М | F | Т | М | F | Т | | | variance | F-ull | | |
| (1) | (2) | (3) | (4) | (5) | (6) | | (7) | | | (8) | | | (9) | | | (10) | | (11) | | | (12) | | | | (13) | (14)=(13)-(6 | 6) Major | Minor ta | target | (13) | (19) |
| POOR, VULNERABLE AND MARGINA | | S ARE EMPOW | FRED AND WI | | | = | | | | | | | | | | | | | | - | | | | | | | - | | 4 | | |
| ORGANIZATIONAL OUTCOME 2: RIG | GHTS OF THE F | POOR AND THE | VULNERABLE | SECTORS PRO | MOTED AND PR | ROTECTE | D | | | | | | | | | | | | | | | | | | | | | | | | |
| KUWAIT | | | | | | 18 | | 85 | 0 | 4 | 4 | 18 | 71 | 89 | 16 | 27 | 43 | | - | 16 | 27 | 43 | 34 | 98 | 132 | | | | | | |
| CHINA | | | | | | 1 | 42 | 43 | 0 | 0 | 0 | 1 | 42 | 43 | 0 | 0 | 0 | | - | 0 | 0 | 0 | 1 | 42 | 43 | | _ | | | | |
| INDONESIA | | | | | | 10 | 0 | 10 | 1 | 0 | 2 | 11 | 1 | 12 1 | 0 | 0 | 0 | | - | 0 | 0 | 0 | 11 | 1 | 12 | | - | | | | |
| JAPAN | | | | | | 11 | 3 | 14 | 0 | 0 | 0 | 11 | 3 | 14 | 0 | 0 | 0 | | - | 0 | 0 | 0 | 11 | 3 | 14 | | | | | | |
| JORDAN | | | | | | 0 | 19 | 19 | 7 | 12 | 19 | 7 | 31 | 38 | 0 | 0 | 0 | | - | 0 | 0 | 0 | 7 | 31 | 38 | | | | | | |
| SYRIA | | | | | | 0 | 4 | 4 | 0 | 0 | 0 | 0 | 4 | 4 | 0 | 0 | 0 | | - | 0 | 0 | 0 | 0 | 4 | 4 | | | | | | |
| ISRAEL SAUDI ARABIA | | | | | | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 2 | 2 | 0 | 0 | 0 | | - | 0 | 0 | 0 | 0 | 2 | 2 | | - | | | | |
| OTHER COUNTRIES | | | | | | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 19 | 23 | | | 4 | 19 | 23 | 4 | 19 | 23 | | - | | | | |
| OFWs FAMILY MEMBER IN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 4 | 6 | | - | 2 | 4 | 6 | 2 | 4 | 6 | | | | | | |
| PHILIPPINES BREAKDOWN BY AGE CATEGORY | | | | | | ů | ° | | • | ů | - | ů | | ů | - | | , , , , , , , , , , , , , , , , , , , | | | - | · · | • | - | · · · | °. | | _ | | | | |
| a. Adults | | | | | | 27 | 257 | 284 | 8 | 31 | 39 | 35 | 288 | 323 | 5 | 48 | 53 | | - | 5 | 48 | 53 | 40 | 336 | 376 | | | | - | | |
| MALAYSIA | | | | | | 0 | 0 | 0 | 7 | 11 | 18 | | 11 | 18 | 0 | 0 | 0 | | - | 0 | 0 | 0 | 7 | 11 | 18 | | | | | | · · · · · · · · · · · · · · · · · · · |
| JEDDAH,KSA | | | | | | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 4 | | - | 0 | 4 | 4 | 0 | 4 | 4 | | | | | | |
| RIYADH,KSA | | | | | | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 1 | | - | 0 | 1 | 1 | 0 | 2 | 2 | | _ | + + | | | |
| QATAR HONG KONG | | | | | | 2 | | 5 | 0 | 0 | 0 | 2 | 3 | 5 | 0 | 0 | 0 | | + - | 0 | 0 | 0 | 2 | 3 | 0 | | - | + + | -+ | | |
| DUBAI,UAE | | | | | | 0 | | 135 | 1 | 8 | 9 | | 143 | | 0 | 9 | 9 | | - | | 9 | 9 | 1 | 152 | 153 | | | | - | | |
| KUWAIT | | | | | | 5 | 55 | 60 | 0 | 2 | 2 | | 57 | 62 | 2 | 17 | 19 | | - | 2 | 17 | 19 | 7 | 74 | 81 | | | | | | |
| CHINA | | | | | | 1 | 42 | 43 | 0 | 0 | 0 | 1 | 42 | 43 | 0 | 0 | 0 | | - | 0 | 0 | 0 | 1 | 42 | 43 | | | | | | |
| INDONESIA | | | | | | 10 | 0 | 10 | 0 | 1 | 1 | 10 1 | 1 | 11 1 | 0 | 0 | 0 | | - | 0 | 0 | 0 | 10 | 1 | 11 | | _ | | | | |
| JAPAN | | | | | | 8 | | 9 | 0 | 0 | 0 | 8 | 1 | 9 | 0 | 0 | 0 | | - | 0 | 0 | 0 | 8 | 1 | 9 | | - | | - | | |
| JORDAN | | | | | | Ő | | 16 | 0 | 8 | 8 | | | | 0 | Ő | 0 | | - | Ő | 0 0 | 0 | 0 | 24 | 24 | | | | | | |
| SYRIA | | | | | | 0 | | 4 | 0 | 0 | 0 | 0 | | 4 | 0 | 0 | 0 | | - | 0 | 0 | 0 | 0 | 4 | 4 | | | | | | |
| ISRAEL | | | | | | 0 | | 0 | 0 | 1 | 1 | 0 | | 1 | 0 | 0 | 0 | | | 0 | 0 | 0 20 | 0 | 1 | 1 | | _ | | | | |
| OTHER COUNTRIES OFWs FAMILY MEMBER IN | | | | | | 0 | - | 0 | 0 | 0 | 0 | | - | - | 3 | 17 | 20 | | - | 3 | 17 | | 3 | 17 | 20 | | _ | | | | |
| PHILIPPINES | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | - | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| b. Children MALAYSIA | - | | - | | | 27 0 | 34 0 | 61 0 | 13 0 | 9 | 22 0 | 40 | 43 0 | 83 0 | 23 0 | 24 0 | 47 0 | | - | 23 0 | 24 | 47 0 | 63 0 | 67 0 | 130 0 | - | _ | | | | |
| JEDDAH,KSA | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | - | 0 | 0 | 0 | 0 | 0 | 0 | | _ | | | | |
| RIYADH,KSA | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 1 | 3 | | - | 2 | 1 | 3 | 2 | 1 | 3 | | | | | | |
| QATAR | | | | | | 8 | | 22 | 0 | 0 | 0 | 8 | 14 | | 0 | 0 | 0 | | - | 0 | 0 | 0 | 8 | 14 | 22 | | | | | | |
| HONG KONG | | | | | | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | - | 0 | 0 | 0 | 0 | 0 | 0 | | _ | | | | |
| DUBAI,UAE KUWAIT | | | | | | 6 13 | | 9 25 | 5 | 2 | 7 | 11 13 | 5 14 | 16 27 | 4 | 7 | 11 24 | | - | 4 | 7 | 11 24 | 15 27 | 12 24 | 27 51 | | _ | | | | |
| JAPAN | | | | | | 0 | | 23 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | | - | 0 | 0 | 0 | 0 | 24 | 2 | | | | | | |
| JORDAN | | | | | | 0 | | 3 | 7 | 4 | 11 | 7 | 7 | 14 | 0 | 0 | 0 | | - | 0 | 0 | 0 | 7 | 7 | 14 | | | | | | |
| INDONESIA | | | | | | 0 | | 0 | 1 | 0 | 1 | 1 | 0 | 1 | 0 | 0 | 0 | | - | 0 | 0 | 0 | 1 | 0 | 1 | | | | | | |
| ISRAEL OTHER COUNTRIES | | | | | | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 1 2 | 1 | | _ | + $+$ | | | |
| OFWs FAMILY MEMBER IN | | | | | | 0 | 0 | | 0 | 0 | 0 | | 0 | | | 4 | 6 | | - | | 4 | | - | 4 | 6 | | | | - | | |
| PHILIPPINES | | | | | | | | 0 | | - | - | 0 | 0 | 0 | 2 | | | | - | 2 | | 6 | 2 | 4 | - | | | | | | |
| c. Youth MALAYSIA | | | | | | 0 | | 0 | 2 | 3 | 5 | 2 | 3 | 5 | 0 | 0 | 0 | | | 0 | 0 | 0 | 2 | 3 | 5 | | - | | | | |
| JEDDAH,KSA | | | | | | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | - | 0 | 0 | 0 | 0 | 0 | 0 | | | + $+$ | - | | |
| RIYADH,KSA | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | - | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| QATAR | | | | | | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | - | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| HONG KONG DUBALUAE | | | | | | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 | | _ | + | | | |
| DUBAI, UAE KUWAIT | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 1 - | 0 | 0 | 0 | 0 | 0 | 0 | - | + | + $+$ | | | |
| OTHER COUNTRIES | | | | 1 | | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | - 1 | 0 | 0 | 0 | 0 | 0 | 0 | | | | - 1 | | |
| OFWs FAMILY MEMBER IN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | - | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| PHILIPPINES e. Senior Citizens | | | | | | 4 | | 4 | 0 | 1 | 1 | 4 | 1 | 5 | 0 | 0 | 0 | | - | 0 | 0 | 0 | 4 | 1 | 5 | | | | | | |
| MALAYSIA | | | | | | 1 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | | - | 0 | 0 | 0 | 1 | 0 | 1 | | | | | | |
| JEDDAH, KSA | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | - | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| RIYADH,KSA | | | | | | 0 | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | - | 0 | 0 | 0 | 0 | 0 | 0 | | | + | | | |
| QATAR HONG KONG | | | | | | 0 | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | - | 0 | 0 | 0 | 0 | 0 | 0 | | _ | + | | | |
| DUBALUAE | | | | | | 0 | v | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 1 - | 0 | 0 | 0 | 0 | 0 | 0 | - | + | + $+$ | | | |
| KUWAIT | | | | 1 | | 0 | | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | 0 | | - 1 | 0 | 0 | 0 | 0 | 0 | 0 | | | | - 1 | | |
| SAUDI ARABIA | | | | | | 0 | | 0 | 0 | 1 | 1 | 0 | | 1 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 1 | 1 | | | | | | |
| JAPAN | | | | | | 3 | | 3 | 0 | 0 | 0 | 3 | 0 | 3 | 0 | 0 | 0 | | - | 0 | 0 | 0 | 3 | 0 | 3 | | | + | | | |
| OTHER COUNTRIES | | I | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | - | 0 | 0 | 0 | 0 | 0 | 0 | | 1 | | | | |

3RD QUARTER ACCOMPLISHMENT REPORT FY 2019

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| Objective/ Program/ Sub- | | | Physical Targe | ets | | | | | | | | | | | Physic | cal Accom | plishment | s | | | | | | | | | | Acc | essment of | | |
|---|------------|--------------|----------------|-------------|--------------|---------|-----|---|---|-----|---|---|----------|-----|--------|-----------|-----------|---|------|---|---|------------|-----|---|-------|------|--------------|---------|-------------|--|---|
| Program/ | Q1 | 02 | Q3 | Q4 | Total | | Q1 | | | Q2 | | 1 | st Semes | ter | | Q3 | | | Q4 | | 2 | 2nd Semest | ter | | Total | | Variance | | variance | Reasons for Variance | Steering Measures |
| Performance Indicator | u 1 | 42 | 40 | 4 | Total | М | F | Т | М | F | Т | М | F | Т | M | F | Т | М | F | Т | М | F | Т | м | F | Т | | | vanance | | |
| (1) | (2) | (3) | (4) | (5) | (6) | | (7) | | | (8) | | | (9) | | | (10) | | | (11) | | | (12) | | | | (13) | (14)=(13)-(6 |) Major | Minor Achie | | (19) |
| POOR, VULNERABLE AND MARGIN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ORGANIZATIONAL OUTCOME 2: RI | | POOR AND THE | E VULNERABLE | SECTORS PRO | OMOTED AND P | ROTECTE | ED | | | | | | | | | | | | | | | | | | | | | | | | |
| OFWs FAMILY MEMBER IN PHILIPPINES | 4 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | - | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| Processing Center for Displaced person (I | PCDP) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of undocumented overseas Filipinos served | NO TARGET | NO TARGET | NO TARGET | NO TARGET | NO TARGET | - | - | - | - | - | - | - | - | - | - | - | - | | | | - | - | - | - | - | - | | | | The indicator is not applicabl to Field Office - NCR. | FO NCR has no Processing Center for Displayed Person (PCDP) however, there are two [2] undocumented overseas Filipinos (from China and Malaysia) who stayed at Jose Fabella Center and Haven for Elderly while waiting for their Transporation Assistance. |

| Obiantius (Branner (Sub Branner) | | | Physical Target | s | | | | | | | Phy | sical Accom | olishments | | | - | | | | | 1 | | Disbursements | | | |
|--|---------------------|------------------|-----------------|------------|----------|--------|--------|--------|-------|--------|--------|-------------|------------|--------|---|-------|-----------------------|-----|---------------|-------------------------------|------------------------------------|--|--|------|--|-----------------------|
| Objective/ Program/ Sub-Program/ | Q1 | | 03 | 04 | T | | Q1 | | | Q2 | | | Q3 | | | Q4 | Tot | | Variance | Reasons for Variance | 01 | Q2 | | Q4 | Total | Steering Measure |
| Performance Indicator | Q1 | Q2 | Q3 | Q4 | Total | м | F | Т | м | F | T | M | F | т | M | F | T 101 | ai | | | u1 | Q2 | Q3 | Q4 | i otai | |
| (4) | (2) | (2) | (0) | (7) | (0) | | (7) | | | (0) | | | (0) | | | (4.0) | (11)=(12)- (1)+(1) | | (12)=(11)-(6) | (42) | (4.4) | (4.5) | (4.6) | (17) | (18)=(14)+(15)+(16)+(17) | (40) |
| NIZATIONAL OUTCOME 2: RIGHTS OF THE PO | | NERABLE SECTOR | | | (6) | | (7) | | | (0) | | | (9) | | | 101 | 4)+(| 131 | (12)-(11)-(6) | (13) | (14) | (15) | (10) | | 110)-(14)*(15)*(10)*(17) | (19) |
| ctive Social Welfare Program | | | | DINGILOILD | | | | | | | | | | | | | | | | | | | | | | |
| ctive Programs to Individuals and Families in E | pocially Difficult | Circumstances Su | h Brogram | | | | | | | | | | | | | | | | | | | | | | | |
| Outcome Indicator | specially Difficult | circumstances Su | Deriogram | 1 | 1 | | | 1 | 1 | | 1 | | | 1 | | - | 1 | | | 1 | 1 1 | | 1 | | 1 | 1 |
| Percentage of clients who rated protective | | | | | | | | | | | 1 | | | 1 | | | | | | | | | | | | |
| services provided as satisfactory or better | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Output Indicators | | | | | | | | | | | 1 | | | 1 | | | | | | | | | | | | |
| Number of beneficiaries served through AICS: | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Crisis Intervention Unit (CIS) | 13.000 | 21.100 | 20,400 | 8.000 | 62.500 | 1.982 | 4.261 | 6.243 | 1.748 | 3.824 | 5.572 | 3.550 | 8.597 | 12.147 | | | 23.9 | 62 | | | PHP 32,777.040.46 | PHP 32,451,400.59 | PHP 69.255.486.45 | | PHP 134.483.927.50 | |
| a Medical Assistance | 10.000 | 15.500 | 15.000 | 5.000 | 45.500 | 1,577 | 3,438 | 5.015 | 1,740 | 2 461 | 3,572 | 2.220 | 5.279 | 7,499 | | | 16.0 | | -9.414 | Funds were downloaded late | PHP 29 508 261 46 | PHP 27 531 803 59 | PHP 57 091 460 62 | | PHP 134,463,927.50 PHP 114,131,525.67 | |
| b. Burial Assistance | 800 | 1.200 | 1.000 | 500 | 3.500 | 67 | 213 | 290 | 21 | 2,401 | 141 | 125 | 3,213 | 465 | | | 88 | | -1,114 | and beyond the scheduled | PHP 1.014.600.00 | PHP 671 800.00 | PHP 2.568.500.00 | | | Maiximize use of GL |
| c. Educational Assistance | 1 000 | 2.000 | 2 000 | 1.000 | 6.000 | 34 | 215 | 124 | 106 | 140 | 254 | 575 | 2 041 | 2 616 | | | 2.9 | | -1,114 | disbursment. Suspension of | PHP 331 300 00 | PHP 831 900.00 | PHP 5,311 764 00 | | | of providing assistan |
| d. Transportation Assistance | 500 | 1,000 | 1,000 | 500 | 3,000 | 185 | 225 | 410 | 167 | 174 | 341 | 324 | 350 | 674 | | | 1.4 | | -75 | AICS was done given the | PHP 1 153 579 00 | PHP 1 066 683 00 | | | PHP 4.624.514.83 | |
| e. Food Assistance | 700 | 1,000 | 1,000 | 1 000 | 4 500 | 119 | 225 | 410 | 343 | 021 | 1 264 | 296 | 597 | 893 | | | 2.5 | | 471 | changes in the GAA. | PHP 1.153.579.00 PHP 769 300 00 | PHP 1.066.683.00 PHP 2 349 214 00 | | | PHP 4 998 023 00 | 1 |
| E. FOOD Assistance Client Category | ,00 | 1,400 | .,400 | 7,000 | | 1.982 | | 6.243 | | 3.824 | 5.572 | 3.550 | 8.597 | 12.147 | | | 2,3 | | 37.1 | | FTIF 769,300.00 | FTIF 2,349,214.00 | FTIF 1,679,509.00 | | 111 4,880,023.00 | |
| Family Head and Other Needy Adult (FHONA) | | | | | | 1,302 | 2,830 | 3,919 | 1,740 | 2 506 | 3,650 | 2 124 | 5 944 | 8.068 | | | 15.6 | | | 1 | | | | | | |
| Women in Especially Difficult Circumstances (WEE | NC) | | | | | 1,005 | 2,050 | 3,313 | 1,054 | 2,596 | 3,050 | 2,124 | 3,344 | 0,000 | | | 13,0 | | | | | | | | | |
| Children in Need of Special Protection (CNSP) | 61 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | | | | | | | | | |
| Youth in Need of Special Protection (YNSP) | | | | | | 43 | 68 | 111 | 69 | 71 | 140 | 219 | 320 | 539 | | | 79 | | | | | | | | | |
| Senior Citizen (SC) | | | | | | 745 | 1.238 | 1.983 | 549 | 1 062 | 1.611 | 1.098 | 2.163 | | | | 6.8 | | | | | | | | | |
| Persons With Disability (PWD) | | | | | | 105 | 1,230 | 230 | 76 | 1,062 | 171 | 1,030 | 2,105 | 279 | | | 68 | | | | | | | | | |
| Persons Living with HIV-AIDS (PLHIV) | | | | | | 0 | 0 | 230 | 10 | 95 | 0 | 103 | 0 | 215 | | | 00 | | | | | | | | | |
| Crisis Intervention Section - Offsite Serbisvo (| ANA | ANA | ANA | ANA | ANA | 8.146 | 21.326 | 29 472 | 7.421 | 16.569 | 23,990 | 12.892 | 33.343 | 46.235 | | | 99.6 | | | | PHP 104.175.834.08 | PHP 95.962.724.87 | PHP 199.624.905.25 | | PHP 399,763,464.20 | |
| a Medical Assistance | ANA | ANA | ANA | ANA | ANA | 3.890 | 9.888 | 13 778 | | 6.274 | 23,990 | 6 718 | 16 559 | 23.277 | | | 46.0 | | | | PHP 32 699 639 08 | PHP 95.962.724.87 PHP 32 913 447 17 | PHP 199.624.905.25 PHP 122 761 579 42 | | PHP 188 374 665 67 | |
| b. Burial Assistance | ANA | ANA | ANA | ANA | ANA | 767 | 1 773 | 2.540 | 474 | 1 165 | 1 639 | 919 | 2 200 | 3 119 | | | 7.2 | | - | | PHP 45.522.000.00 | PHP 29,429,500.00 | PHP 122,761,579.42 PHP 31.767.300.00 | | PHP 106 718 800 00 | Improve processes a |
| c. Educational Assistance | ANA | ANA | ANA | ANA | ANA | 1.629 | 5.203 | 6.832 | 2.039 | 4.382 | | 2,736 | 9,117 | | | | 25.1 | | | Delayed Sub-Allotment of Fund | PHP 16 767 595 00 | PHP 18 870 162 70 | PHP 29 466 764 00 | | PHP 65.104.521.70 | timelines of issuance |
| d.Transportation Assistance | ANA | ANA | ANA | ANA | ANA | 185 | 225 | 410 | 167 | 174 | 341 | 220 | 267 | 685 | | | 1.4 | | | and Cash Transfer | PHP 0.00 | PHP 0.00 | PHP 2 467 752 83 | | PHP 2.467.752.83 | and NCA, as well as |
| e. Food Assistance | ANA | ANA | ANA | ANA | ANA | 1 675 | 4 237 | 5.912 | 2 031 | 4 574 | 6 605 | 2 191 | 5 110 | 7 301 | | | 19.8 | | - | | PHP 9 186 600 00 | PHP 14 749 615 00 | | | PHP 37.097.724.00 | advance |
| Client Category | 7001 | 7441 | 7103 | 7447 | 7401 | 8,146 | 21.326 | | 7.421 | 16.569 | | 12.892 | 33,343 | | | | 99.6 | | - | | 1111 8.100.000.00 | FTIF 14.748.013.00 | FTIF 13.101.308.00 | | 1111 07,007,724.00 | |
| Family Head and Other Needy Adult (FHONA) | | | | | | 8 146 | 21.326 | 29.472 | | 16 569 | | 8 744 | 23 768 | 32 512 | | | 85.9 | 74 | | | | | | | | |
| Women in Especially Difficult Circumstances (WED | C) | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 92 | 334 | 426 | | | 42 | 6 | | | | | | | | |
| Children in Need of Special Protection (CNSP) | .01 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 4 | | | 4 | | | | | | | | | |
| Youth in Need of Special Protection (YNSP) | | 1 | 1 | 1 | | 0 | ő | ő | 0 | 0 | 0 | 238 | 345 | 583 | | | 58 | 3 | | | 1 | | | | | 1 |
| Senior Citizen (SC) | | 1 | 1 | 1 | | 0 0 | ŏ | ŏ | ŏ | 0 | ŏ | 3.699 | 8,711 | 12.410 | | | 12.4 | | | | 1 | | | | | 1 |
| Persons With Disability (PWD) | | 1 | 1 | 1 | 1 | 0 | 0 | Ö | ō | ő | 0 | 115 | 182 | 297 | | 1 | 29 | 7 | | | 1 | | | | 1 | 1 |
| Persons Living with HIV-AIDS (PLHIV) | | 1 | 1 | 1 | | 0 | Ö | ō | ō | 0 | 0 | 2 | 1 | 3 | | | 3 | | | | 1 | | | | | 1 |
| Number of beneficiaries served through AICS: | | 1 | 1 | 1 | 1 | 1 | | 1 | 1 | - | 1 | | | 1 | | 1 | | | | | 1 | | | | 1 | 1 |
| Total Combined (CIS and CIS-OS) | | 1 | 1 | 1 | 1 | 10,128 | 25,587 | 35,715 | 9,169 | 20.393 | 29.562 | 16.442 | 41,940 | 58.382 | | | 123, | 659 | | | PHP 136.952.874.54 | PHP 128,414,125.46 | PHP 268.880.391.70 | | PHP 534,247,391.70 | |
| a. Medical Assistance | | | | | | 5,467 | 13,326 | 18,793 | 3,821 | 8,735 | | 8,938 | | 30,776 | | | 62,1 | 25 | | | PHP 62.207.900.54 | PHP 60.445.250.76 | | | PHP 302,506,191.34 | |
| b. Burial Assistance | | | | | | 834 | 1,986 | 2,820 | 495 | 1,285 | 1,780 | 1,054 | 2,530 | 3,584 | | | 8,1 | 84 | | | PHP 46,536,600.00 | PHP 30,101,300.00 | PHP 34,335,800.00 | | PHP 110,973,700.00 | |
| c. Educational Assistance | | | | | | 1,663 | 5,293 | 6,956 | 2,145 | 4,530 | 6,675 | 3,311 | 11,158 | 14,469 | | | 28,1 | 00 | | | PHP 17,098,895.00 | PHP 19,702,062.70 | PHP 34,778,528.00 | | PHP 71,579,485.70 | |
| d.Transportation Assistance | | | | | | 370 | 450 | 820 | 334 | 348 | 682 | 652 | 707 | 1,359 | | | 2,8 | 61 | | | PHP 1,153,579.00 | PHP 1,066,683.00 | PHP 4,872,005.66 | | PHP 7,092,267.66 | |
| e. Food Assistance | | 1 | | | | 1,794 | 4,532 | 6,326 | 2,374 | 5,495 | 7,869 | 2,487 | 5,707 | 8,194 | | | 22,3 | 89 | | | PHP 9.955.900.00 | PHP 17.098.829.00 | PHP 15.041.018.00 | | PHP 42,095,747.00 | |
| Total Combine (Client Category) | | | | | | 10,128 | 25,587 | 35,715 | 9,169 | 20.393 | 29,562 | 16,442 | 41,940 | 58,382 | | | 123, | 659 | | | | | | | | |
| Family Head and Other Needy Adult (FHONA) | | | | | | 9,235 | 24,156 | 33,391 | 8,475 | 19,165 | 27,640 | 10,868 | 29,712 | 40,580 | | | 101, | 611 | | | | | | | | |
| Women in Especially Difficult Circumstances (WED | C) | 1 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 92 | 334 | 426 | | | 42 | 6 | | | 1 | | | | | |
| Children in Need of Special Protection (CNSP) | | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 4 | | | 4 | | | | 1 | | | | | |
| Youth in Need of Special Protection (YNSP) | | 1 | 1 | 1 | 1 | 43 | 68 | 111 | 69 | 71 | 140 | 457 | 665 | 1,122 | | | 1,3 | | | | 1 | | | | | |
| Senior Citizen (SC) | | 1 | | | | 745 | 1.238 | 1.983 | 549 | 1.062 | 1.611 | 4,797 | 10.874 | 15.671 | | | 19.2 | | | | | | | | | |
| Persons With Disability (PWD) | | | | | | 105 | 125 | 230 | 76 | 95 | 171 | 224 | 352 | 576 | | | 97 | 7 | | | | | | | | |
| Persons Living with HIV-AIDS (PLHIV) | | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 1 | 3 | | | 3 | | | | | | | | | 1 |

| | | | | | | OBLIGA | TION | | | | | | | | | DISBU | RSEMENT | | | | | |
|---|-----------------|--------------------|-------------------|-----------------|----------------|------------|------------------|---------|---------|-----------|------|-----------------|----------------|----------------|----------------|-------|---------------------------------------|----------|---------|------------|-----------|-----------------|
| Objective/ Program/ Sub-Program/ | Allotment | Budget (GAA) | | | Amount | | | | Util | ization I | Rate | | | | Amount | | | | Utili | ization Ra | te | |
| Performance Indicator | Class | Budget (GAA) | Q1 | Q2 | Q3 | Q4 | Total | Q1 | Q2 | Q3 | Q4 | Total | Q1 | Q2 | Q3 | Q4 | Total | Q1 | Q2 | Q3 | Q4 | Total |
| POOR, VULNERABLE AND MARGINALIZED | CITIZENS ARE | EMPOWERED AND | D WITH IMPROVE | D QUALITY OF LI | FE | | | | | | | | | | | | | | | | | |
| ORGANIZATIONAL OUTCOME 2: | | | | | | | | | | | | | | | | | | | | | | |
| RIGHTS OF THE POOR AND THE VULNER | ABLE SECTORS | PROMOTED AND | PROTECTED | | | | | | | | | | | | | | | | | | | |
| Grand Total | | 3,969,454,345.10 | | 649,155,313.82 | 652,754,842.48 | 241,139.89 | 1,485,045,866.86 | 4.61% | 16.35% | 16.44% | 0.01 | % 37.41% | 169,236,675.92 | 261,020,007.96 | 654,707,549.51 | 0.00 | 1,084,964,233.39 | 92.53% | 40.21% | 100.30% | 0.00% | 73.06% |
| A. RESIDENTIAL AND NON-RESIDENTIAL | CARE SUB-PRO | GRAM | | | | | | | | | | | | | | | | | | | | |
| Residential and Non-Residential Care Facil | lities | | | | | | | | | | | | | | | | | | | | | |
| TOTAL | | 697,337,101.63 | | 247,802,516.04 | | 0.00 | | | | | | | 43,053,752.02 | | 107,367,594.18 | 0.00 | | 130.68% | 39.16% | | #DIV/0! | |
| Current Appropriation | | 552,528,615 | 24,426,118 | 234,485,215 | 83,826,223 | 0 | 342,737,556 | 4.42% | 42.44% | 15.17% | 0.00 | % 62.03% | 42,847,192 | 85,250,963 | 97,172,396 | 0 | 225,270,551 | 175.42% | 36.36% | 115.92% | #DIV/0! | 65.73% |
| DRF | | | | | | | | | | | | | | | | | | | | | | <u> </u> |
| | PS | | 22,368,508 | 33,932,289 | 24,193,492 | | 80,494,289 | | | | | | 19,588,763 | 34,079,354 | 23,047,656 | | 76,715,773 | 87.57% | 100.43% | 95.26% | #DIV/0! | 95.31% |
| | MOOE | 425,806,000 | 2,008,441 | 200,446,381 | 58,533,360 | | 260,988,182 | 0.47% | 47.07% | 13.75% | 0.00 | % 61.29% | | | | | | | | | | |
| CMF | | | | | | | | | | | | | 23,258,429 | 51,171,609 | 74,124,740 | | 148,554,778 | 1130.36% | 25.52% | 124.30% | #DIV/0! | 56.65% |
| | MOOE | 3,321,615 | 49,169 | 106,545 | | | 1,255,085 | | | 33.10% | | | | | | | | | | | | |
| Continuing Appropriation | | 144,808,487 | 8,520,614 | 13,317,301 | 26,487,585 | 0 | 48,325,501 | 5.88% | 9.20% | 18.29% | 0.00 | % 33.37% | 206,560 | 11,794,369 | 10,195,198 | 0 | 22,196,127 | 2.42% | 88.56% | 38.49% | #DIV/0! | 45.93% |
| DRF | | | | 10.007.000 | 0.070.000 | | | 00.440/ | 10.100/ | 0.500 | 0.00 | | | | | | | | | | | |
| | MOOE | 26,636,687 | 8,028,613 | 12,827,288 | 2,279,200 | | 23,135,102 | 30.14% | 48.16% | 8.56% | 0.00 | % 86.85% | 000 500 | 44 704 000 | 10 105 100 | | | 0.400/ | 00 500/ | 50.040/ | #DI) //OI | 50.000/ |
| CMF | | 50 000 057 | | 100.010 | 17.017.050 | | 10.000.000 | 0.000/ | 0.000/ | 00.040 | 0.00 | | 206,560 | 11,794,369 | 10,195,198 | | 22,196,127 | 2.42% | 88.56% | 52.21% | #DIV/0! | 53.66% |
| | MOOE | 59,860,357 | 492,001 | 490,013 | 17,247,058 | | 18,229,072 | | | 28.81% | | | | | | | | | | 0.000/ | | 0.000/ |
| D. Overslave entry: Faadian Ook Deanser | CO | 58,311,442 | 0 | 0 | 6,961,327 | | 6,961,327 | 0.00% | 0.00% | 11.94% | 0.00 | % 11.94% | 0 | 0 | 0 | | 0 | #DIV/0! | #DIV/0! | 0.00% | #DIV/0! | 0.00% |
| B. Supplementary Feeding Sub-Program | | | | | | | | | | | _ | | | | | | | | | | | L |
| Supplementary Feeding Program | | 187.077.829 | 637.665 | 4 070 000 | 405 440 044 | | 137.360.107 | 0.049/ | 0.000/ | 70.400 | 0.00 | 0/ 70 400/ | 500.358 | 684.055 | 864.402 | | 2.048.816 | 78.47% | 50 759/ | 0.049/ | #DI1//01 | 1.49% |
| TOTAL | | | , | / /** | | 0 | | | | | | | , | , | 864,402 | 0 | 1 | | | | #DIV/0! | |
| Current Appropriation | | 186,311,000 | 637,665 | 1,246,632 | 135,449,811 | 0 | 137,334,107 | 0.34% | 0.67% | 12.70% | 0.00 | % 73.71% | 500,358 | 659,355 | 864,402 | U | 2,024,116 | 78.47% | 52.89% | 0.64% | #DIV/0! | 1.47% |
| DRF | MOOE | 186.311.000 | 637.665 | 1.246.632 | 135.449.811 | | 137.334.107 | 0.34% | 0.070/ | 70 700 | 0.00 | % 73.71% | 500.358 | 659.355 | 864.402 | | 2.024.116 | 78.47% | 52.89% | 0.040/ | #DIV/0! | 1.47% |
| CMF | MOUE | 186,311,000 | 037,005 | 1,240,032 | 135,449,811 | | 137,334,107 | 0.34% | 0.67% | 72.70% | 0.00 | % /3./1% | 500,358 | 009,300 | 804,402 | | 2,024,110 | /8.4/% | 52.89% | 0.04% | #DIV/0! | 1.4770 |
| Continuing Appropriation | | 766,829 | | 26.000 | 0 | 0 | 26.000 | 0.00% | 2 200/ | 0.00% | 0.00 | % 3.39% | 0 | 24.700 | 0 | | 24,700 | #DIV/0! | 95.00% | #DIV/01 | #DIV/0! | 05 00% |
| DRF | | 700,029 | , U | 20,000 | U | 0 | 26,000 | 0.00% | 3.39% | 0.00% | 0.00 | 70 3.39% | 0 | 24,700 | 0 | U | 24,700 | #DIV/0: | 95.00% | #DIV/0: | #DIV/0: | 95.00% |
| DRF | MOOE | 747.739 | 0 | 26,000 | 0 | | 26,000 | 0.00% | 3.48% | 0.00% | 0.00 | % 3.48% | 0 | 24,700 | 0 | | 24,700 | #DIV/0! | 95.00% | #DIV/0! | #DIV/0! | 95.00% |
| CME | WOOE | 141,139 | 0 | 20,000 | 0 | | 20,000 | 0.00 /6 | 3.4070 | 0.007 | 0.00 | /0 3.40 /0 | 0 | 24,700 | 0 | | 24,700 | #DIV/0: | 93.0070 | #DIV/0: | #DIV/0: | 33.00 /0 |
| Civil | MOOE | 19.090 | 0 | 0 | 0 | | 0 | 0.00% | 0.00% | 0.00% | 0.00 | % 0.00% | 0 | 0 | 0 | | 0 | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0I | #DIV/0! |
| C. Social Welfare for Senior Citizens Sub-F | | 10,000 | , v | , v | 0 | | | 0.0070 | 0.0070 | 0.007 | 0.00 | /0 0.00 /0 | Ŭ | Ů | | | , , , , , , , , , , , , , , , , , , , | WDIVIO. | #B10/0. | #B1010. | #B1010. | <i>"Divio</i> . |
| Social Pension for Indigent Senior Citizens | i ogram | | | | | | | | | | | | | | | | | | | | | |
| TOTAL | , | 1,371,721,819 | 7.402.145 | 90.225.019 | 222,993,930 | 0 | 320.621.093 | 0.54% | 6.58% | 16.26% | 0.00 | % 23.37% | 3.810.920 | 7.762.878 | 279.052.381 | 0 | 290.626.179 | 51.48% | 8.60% | 125.14% | #DIV/0! | 90.64% |
| Current Appropriation | | 1,356,439,000 | | | | 0 | 320.287.760 | | | 16.43% | | | 3,810,920 | 7,608,624 | 278,879,652 | 0 | 290,299,196 | 51.71% | | 125.13% | | |
| DRF | | | , , | , , | | | | | | | | | | , , | , , | | | | | | | |
| | PS | 1,334,000 | 189.218 | 191.817 | 140.788 | | 521,822 | 14.18% | 14.38% | 10.55% | 0.00 | % 39.12% | 176,349 | 190.667 | 139,935 | | 506,951 | 93.20% | 99.40% | 99.39% | #DIV/0! | 97.15% |
| | MOOE | | 7,180,967 | 89,848,639 | 222,736,332 | | 319,765,938 | | | | | % 23.60% | 3,634,571 | 7,417,957 | 278,739,717 | | 289,792,245 | 50.61% | 8.26% | | #DIV/0! | 90.63% |
| CMF | | | | | | | | | | | | | | | | | | | | | | |
| Continuing Appropriation | | 15,282,819 | 31,960 | 184,563 | 116,811 | 0 | 333,333 | 0.21% | 1.21% | 0.76% | 0.00 | % 2.18% | 0 | 154,254 | 172,729 | 0 | 326,983 | 0.00% | 83.58% | 147.87% | #DIV/0! | 98.09% |
| DRF | | | | | | | | | | | | | | | | | | | | | | |
| | MOOE | 15,282,819 | 31,960 | 184,563 | 116,811 | | 333,333 | 0.21% | 1.21% | 0.76% | 0.00 | % 2.18% | 0 | 154,254 | 172,729 | | 326,983 | 0.00% | 83.58% | 147.87% | #DIV/0! | 98.09% |
| CMF | | | | | | | | | | | | | | | | | | | | | | |
| Implementation of Centenarians Act of 201 | 6 | | | | | | | | | | | | | | | | | | | | | |
| TOTAL | | 28,262,927 | | | 883 | 0 | 6,201,829 | | | | | % 21.94% | 0 | 100,168 | 3,400,000 | 0 | 3,500,168 | 0.00% | 1.62% | | | |
| Current Appropriation | | 14,762,927 | 946 | 3,500,000 | 883 | 0 | 3,501,829 | 0.01% | 23.71% | 0.01% | 0.00 | % 23.72% | 0 | 100,168 | 3,400,000 | 0 | 3,500,168 | 0.00% | 2.86% | ####### | #DIV/0! | 99.95% |
| DRF | | | | | | | | | | | | | | | | | | | | | | |
| CMF | | | | | | | | | | | | | | | | | | | | | | 1 |
| | MOOE | 14,762,927 | 946 | | 883 | | 3,501,829 | | 23.71% | | | | 0 | 100,168 | 3,400,000 | | 3,500,168 | 0.00% | 2.86% | | #DIV/0! | |
| Continuing Appropriation | | 13,500,000 | 0 | 2,700,000 | 0 | 0 | 2,700,000 | 0.00% | 20.00% | 0.00% | 0.00 | % 20.00% | 0 | 0 | 0 | | 0 | #DIV/0! | 0.00% | #DIV/0! | #DIV/0! | 0.00% |
| DRF | | | | | | | | | | | | | | | | | | | | | | |
| CMF | | | | | | | | | | | | | | | | | | | | | | |
| | MOOE | 13,500,000 | | 2,700,000 | 0 | | 2,700,000 | 0.00% | 20.00% | 0.00% | 0.00 | % 20.00% | 0 | 0 | 0 | | 0 | #DIV/0! | 0.00% | #DIV/0! | #DIV/0! | 0.00% |
| D. Protective Program for Individuals, Fam | Illes and Osman | unities in Need or | in Cricic Sub Bro | aram | | | | | | 1 | 1 | | | | | | | | | | | |

| Performance Indicator Class Budget (GAA) Q1 Q2 Q3 Q4 Total Q1 Q2 Q3 Q4 Q4 D1 Q1 Q2 Q3 Q4 Total Q1 Q2 Q3 | 1% 100.30% 8% 147.10% 2% 147.15% 2% 147.15% 0% 93.75% 0% 93.75% 7% 18.48% | Q4 6 0.00 6 #DIV/ 6 #DIV/ 6 #DIV/ 6 #DIV/ | 0% 73.06% /0! 88.26% /0! 89.42% |
|--|---|---|---|
| Performance indicator Class Class Class Class Odit Odit O | 1% 100.30% 8% 147.10% 2% 147.15% 2% 147.15% 0% 93.75% 0% 93.75% 7% 18.48% | 6 0.00 6 0.00 7 7 6 #DIV/ 7 7 6 #DIV/ 6 #DIV/ 6 #DIV/ 6 #DIV/ 6 #DIV/ 6 #DIV/ | 0% 73.06% 70! 88.26% 70! 89.42% 70! 89.42% 70! 64.63% |
| OPECAN/XATIONAL OUTCOME 2: Image: constraint of the pook and the pook | 8% 147.10% 2% 147.15% 2% 147.15% 0% 93.75% 0% 93.75% 7% 18.48% | 6 #DIV/ 6 #DIV/ 6 #DIV/ 6 #DIV/ 6 #DIV/ | /0! 88.26% /0! 89.42% /0! 89.42% /0! 89.42% |
| NICHT POR AND THE VOLUNERABLE SECTORS PROMOTED AND PROTECTED v | 8% 147.10% 2% 147.15% 2% 147.15% 0% 93.75% 0% 93.75% 7% 18.48% | 6 #DIV/ 6 #DIV/ 6 #DIV/ 6 #DIV/ 6 #DIV/ | /0! 88.26% /0! 89.42% /0! 89.42% /0! 89.42% |
| Grand total 3,969,454,345,10 12,889,470 764,152,352,26 754,842.48 241,338.98 1,46% 0,108,924,573.92 281,020,007,96 654,077,549.51 0,00 1,08,942,333.9 22,337 0.22 Protective Services TOTAL 1,648,087,311 135,429,065 222,825,021 177,72,107 0.00 56,737 221,235,266 152,510,137 260,054,042 0 554,234,04 89,527 52.01 DRF O 143,069,665 122,827,66 0 556,987,668 2.237 17.77% 10.93 30,677,164 0.00 515,931,374 90.397 50.5 Current Appropriation 0.00C 780,922,1714 134,095,665 32.707,298 0.001 1.71% 121,172,237 134,374,576 260,384,501 0.00 515,931,374 90.397 50.5 Continuing Appropriation MOOC 780,0274 1.349,497 266,867,166 175,830 0 28,412,493 4.4% 7.87% 0.5% 63,029 164,841 0 18,35,83,431 4.6% 7.67 | 8% 147.10% 2% 147.15% 2% 147.15% 0% 93.75% 0% 93.75% 7% 18.48% | 6 #DIV/ 6 #DIV/ 6 #DIV/ 6 #DIV/ 6 #DIV/ | /0! 88.26% /0! 89.42% /0! 89.42% /0! 89.42% |
| Protective Services Program Image: Control of the services Program Image: Control of | 8% 147.10% 2% 147.15% 2% 147.15% 0% 93.75% 0% 93.75% 7% 18.48% | 6 #DIV/ 6 #DIV/ 6 #DIV/ 6 #DIV/ 6 #DIV/ | /0! 88.26% /0! 89.42% /0! 89.42% /0! 89.42% |
| OTOL 1,648,087.311 135,429.065 292.820.21 177.126.076 0 665,380.62 8.22% 17.77% 10.77% 0.00% 36.73% 121,232.526 152,01.07 280,594,020 0 531,374 99.38,78% 520.557 DRF - | 2% 147.15% 2% 147.15% 0% 93.75% 0% 93.75% 7% 18.48% | 6 #DIV/ 6 #DIV/ 6 #DIV/ | /0! 89.42% /0! 89.42% /0! 64.63% |
| Current Appropriation 1,617,510,147 134,059,568 265,957,855 176,950,246 0 576,967,669 8.29% 16.44% 10.94% 0.00% 35,67% 121,172,237 134,374,576 260,384,561 0 515,931,374 90.39% 50.5 CMF MOOE 628,488,000 0 0 142,247,262 142,247,262 0.00% 17.17% 0.00% 17.17% 0.00% 17.17% 0.00% 17.17% 0.00% 17.17% 0.00% 17.17% 0.00% 17.17% 0.00% 17.17% 0.00% 17.17% 0.00% 17.17% 0.00% 17.17% 0.00% 17.17% 0.00% 17.17% 0.00% 17.17% 0.00% 17.17% 0.00% 10.1717% 104,374,576 260,384,561 0 515,931,374 90.39% 50.5 Continuing Appropriation 30,577,164 1,369,497 26,687,166 175,830 0 28,412,493 4.48% 87.87% 0.58% 0.00% 29,29% 63,029 18,135,561 164,841 18,353,431 | 2% 147.15% 2% 147.15% 0% 93.75% 0% 93.75% 7% 18.48% | 6 #DIV/ 6 #DIV/ 6 #DIV/ | /0! 89.42% /0! 89.42% /0! 64.63% |
| In a DRF | 2% 147.15% 0% 93.75% 0% 93.75% 7% 18.48% | 6 #DIV/ | /0! 89.42% /0! 64.63 % |
| Image: Node 828,488,000 0 142,247,262 142,247,262 0.00% 17.17% 0.00% 17.17% 121,172,23 134,374,576 260,384,561 515,931,374 90.3% 50.5 Continuing Appropriation 30,577,164 1,369,497 26,867,166 175,830 0 28,412,493 4.40% 0.00% 55.19 134,374,576 260,384,561 164,841 0 18,363,431 4.60% 67.57 DRF 0 28,412,493 4.40% 87.87% 0.58% 0.00% 92.92% 63,029 18,135,561 164,841 0 18,363,431 4.60% 67.57 DRF 0 28,412,493 4.48% 87.87% 0.58% 0.00% 92.92% 63,029 18,135,561 164,841 0 18,363,431 4.60% 67.57 CMF 0 35.77,164 1,369,497 26,867,166 175,830 28,412,493 4.40% 87.87% 0.58% 0.00% 22.92% 63,029 18,155.61 164,841 0.10% 17.17% | 0% 93.75% | 6 #DIV/ | /0! 64.63% |
| CMF MOCE 789,022,147 134,059,568 265,957,855 34,702,984 434,720,407 16.99% 33.71% 4.40% 0.00% 55.10% 260,384,561 265,931,374 90.39% 50.57 Continuing Appropriation 30,577,164 1,369,497 26,867,166 175,830 0 28,87% 0.89% 0.00% 55.10% 260,384,561 164,841 0 18,365,431 4.60% 67.57 DRF MOCE 30,577,164 1,369,497 26,867,166 175,830 28,412,493 4.48% 87.87% 0.58% 0.00% 92.92% 63.029 18,135,661 164,841 18,363,431 4.60% 67.57 Assistance to Persons with Disability and Older Persons MOCE 30,577,164 1,369,497 268,667,166 175,830 28,412,493 4.48% 87.87% 0.58% 0.00% 92.92% 63.029 18,135,561 164,841 18,363,431 4.60% 67.55 Assistance to Persons with Disability and Older Persons 1,167,451 0 353,979 0.800,525 0.804,904 | 0% 93.75% | 6 #DIV/ | /0! 64.63% |
| Image: None MOOE 789,022,147 134,059,568 265,957,855 34,702,984 434,720,407 16.99% 33.71% 4.40% 0.00% 55.10% Image: None Image: None <th< td=""><td>0% 93.75%</td><td>6 #DIV/</td><td>/0! 64.63%</td></th<> | 0% 93.75% | 6 #DIV/ | /0! 64.63% |
| Continuing Appropriation 30,577,164 1,369,497 26,867,166 175,830 0 28,412,493 4.48% 87.87% 0.58% 0.00% 92.92% 63,029 18,135,561 164,841 0 18,363,431 4.60% 67.57 CMF | 0% 93.75% 7% 18.48% | 5 #DIV/ | |
| DRF CM CM <thcm< th=""> CM CM CM<</thcm<> | 0% 93.75% 7% 18.48% | 5 #DIV/ | |
| CMF MOC 305.77;164 1,369,497 26,867,166 175,830 28,412,433 4.4% 87.87% 0.6% 92.92% 63,029 18,135,61 164,841 MOC 18,363,331 67.51 Assistance to Persons with Disability and Older Persons 1 1167,451 0 353,379 486,925 0 840,904 0.00% 62.93% 0 336,191 90,000 0 426,191 #DIV/01 94.92 Current Appropriation 773,700 0 0 486,925 0 848,925 0.00% 62.93% 0.00% 62.93% 0 0 90,000 0 426,191 #DIV/01 94.92 Current Appropriation 773,700 0 0 486,925 0.00% 62.93% 0.00% 62.93% 0 0 90,000 0 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,00 | 7% 18.48% | | 0! 64.63% |
| MODE 30,577,164 1,369,497 26,867,166 175,830 28,412,493 4.48% 87.87% 0.58% 0.00% 92.92% 63,029 18,135,51 164,841 18,363,431 4.60% 67.50 Assistance to Persons with Disability and Older Persons 1,167,451 0 353,979 486,925 0 840,904 0.00% 22.03% 0 336,191 90,000 0 426,191 #DIV/01 94.99 Current Appropriation 773,700 0 0 486,925 0 840,904 0.00% 62.93% 0 0 90,000 0 426,191 #DIV/01 94.90 DRF 0 0 486,925 0.08% 62.93% 0 0 0 90,000 0 90,000 | 7% 18.48% | | 0! 64.63% |
| Assistance to Persons with Disability and Older Persons Index of the state of the | 7% 18.48% | | 0. 0 |
| TOTAL 1,167,451 0 353,979 486,925 0 840,904 0.00% 72.03% 0 336,191 90,000 0 426,191 #DIV/0 94.9 Current Appropriation 773,700 0 0 486,925 0.00% 62.93% 0.00% 62.93% 0 0 90,000 0 90,000 #DIV/0 #DIV/0 <t< td=""><td></td><td></td><td></td></t<> | | | |
| Current Appropriation 773,700 0 0 486,925 0.00% 62.93% 0.00% 62.93% 0 0 90,000 90,000 #DIV/0! | | a #DIV/ | /0! 50.68% |
| CMF MOOE 773,700 O O 486,925 0.00% 62.93% 0.00% 62.93% O O 90,000 90,000 90,000 #DIV/0 | | | /0! 18.48% |
| MODE 773,700 0 486,925 0.00% 62.93% 0.00% 62.93% 0 90,000 90,000 #DIV.0 | | | |
| Continuing Appropriation 393,751 0 353,979 0 353,979 0.00% 89.90% 0.00% 89.90% 0 336,191 0 0 336,191 #DIV/0 94.9 DRF | | | |
| DRF Image: Constraint of the state of the s | //0! 18.48% | b #DIV/ | /0! 18.48% |
| CMF Image: CMF <td>7% #DIV/0</td> <td>! #DIV/</td> <td>/0! 94.97%</td> | 7% #DIV/0 | ! #DIV/ | /0! 94.97% |
| MODE 393,751 0 353,979 0 0 353,979 0.00% 89.90% 0.00% 89.90% 0 336,191 0 336,191 #DIV/0 94.9 Unconditional Cash Transfer Program (UCT) | | | |
| Unconditional Cash Transfer Program (UCT) | | | |
| | 7% #DIV/0 | ! #DIV/ | /0! 94.97 % |
| | | | |
| | | | |
| | 3% 178.03% | a #DIV/ | 0! 59.95% |
| DRF CMF CMF CMF CMF CMF CMF CMF CMF CMF CM | | - | _ |
| MODE 5,095,222 369,481 1,278,673 241,140 1,889,294 7,25% 25,10% 4,73% 0.00% 37,08% 180,005 523,358 429,307 1,132,671 48,72% 40,92 | 20/ 170 020/ | #DIV/ | /0! 59.95 % |
| Continuing Appropriation 13,058,748 0 5,249,141 126,464 0 5,376,056 0.00% 41.73% 0.00% 41.16% 0 94.821 41,525 0 916,346 40.95 | | | /0! 17.05% |
| DRF 0 310,340 0 310 | 4/0 5.11/ | | 0: 17.037 |
| | | 1 | - |
| MODE 13.058.748 0 5.249.141 126.464 5.375.605 0.00% 40.20% 0.97% 0.00% 41.16% 0 904.821 11.525 916.346 #DIV/0 17.2 | 4% 9.11% | #DIV/ | /0! 17.05% |
| Assistance to Individuals in Crisis Situation (AICS) - (Included in PSP) | 0.117 | | 0 |
| | | | |
| Current Appropriation 0 | | | |
| DRF | | | |
| CMF _ | | | |
| Continuing Appropriation 0 <td></td> <td></td> <td></td> | | | |
| DRF | | | |
| CMF | | | _ |
| Assistance to Communities in Need (ACN) | | | |
| | | | |
| Current Appropriation 0 | | - | <u> </u> |
| DRF CMF CMF CMF CMF CMF CMF CMF CMF CMF CM | | | |
| | | | _ |
| Continuing Appropriation 0 <td></td> <td>+</td> <td>_</td> | | + | _ |
| | | + | _ |
| Comprehensive Program for Street Families and Badjaus | | | |
| Comprehensive Flogram for Steer Complex and Bagads 0 2,513,965 4,146,553 0 7.307,959 4,68% 18,17% 29,96% 0,00% 52,81% 201,078 529,696 2,485,726 0 3,216,500 31.06% 21.0 | 7% 59.95% | #DIV | /0! 44.01% |
| Current Appropriation 9.865.943 0 526.285 4.146.721 0 4.6721 0 4.673/007 0.00% 5.33% 42.03% 0.00% 47.37% 0 4.215.07 2.485.726 0 2.907.405 #DIV/0 2.15 | | 6 #DIV/ | |

| | | | | | | OBLIGA | TION | | | | | | | | | DISBU | RSEMENT | | | | | |
|--|------------------|--------------------|----------------|-----------------|----------------|------------|------------------|--------|---------|-----------|-------|--------|----------------|----------------|----------------|-------|------------------|---------|---------|-------------|----------|----------|
| Objective/ Program/ Sub-Program/ | Allotment | Budget (GAA) | | | Amount | | | | Util | ization R | ate | | | | Amount | | | | Utili | ization Rat | te | |
| Performance Indicator | Class | Dudget (OAA) | Q1 | Q2 | Q3 | Q4 | Total | Q1 | Q2 | Q3 | Q4 | Total | Q1 | Q2 | Q3 | Q4 | Total | Q1 | Q2 | Q3 | Q4 | Total |
| POOR, VULNERABLE AND MARGINALIZE | D CITIZENS ARE | E EMPOWERED AND | | D QUALITY OF LI | FE | | | | | | | | | | | | | | | | | |
| ORGANIZATIONAL OUTCOME 2: | | | | | | | | | | | | | | | | | | | | | | |
| RIGHTS OF THE POOR AND THE VULNER | ABLE SECTOR | S PROMOTED AND | PROTECTED | | | | | | | | | | | | | | | | | | | |
| Grand Total | | 3,969,454,345.10 | 182,894,570.67 | 649,155,313.82 | 652,754,842.48 | 241,139.89 | 1,485,045,866.86 | 4.61% | 16.35% | 16.44% | 0.01% | 37.41% | 169,236,675.92 | 261,020,007.96 | 654,707,549.51 | 0.00 | 1,084,964,233.39 | 92.53% | 40.21% | 100.30% | 0.00% | 73.06% |
| DRF | | | | | | | | | | | | | | | | | | | | | | |
| CMF | | | | | | | | | | | | | | | | | | | | | | |
| | MOOE | | 0 | 526,285 | 4,146,721 | | 4,673,007 | | | | | | 0 | 421,679 | 2,485,726 | | 2,907,405 | #DIV/0! | | | #DIV/0! | |
| Continuing Appropriation | | 3,973,501 | 647,440 | 1,987,680 | -168 | 0 | 2,634,952 | 16.29% | 50.02% | 0.00% | 0.00% | 66.31% | 201,078 | 108,017 | 0 | 0 | 309,095 | 31.06% | 5.43% | 0.00% | #DIV/0! | 11.73% |
| DRF | | | | | | | | | | | | | | | | | | | | <u> </u> | 1 | |
| CMF | | | | | | | | | | | | | | | | | | | | <u> </u> | <u> </u> | |
| | MOOE | 3,973,501 | 647,440 | 1,987,680 | -168 | | 2,634,952 | 16.29% | 50.02% | 0.00% | 0.00% | 66.31% | 201,078 | 108,017 | 0 | | 309,095 | 31.06% | 5.43% | 0.00% | #DIV/0! | 11.73% |
| Alternative Family Care Program - (Includ | | - | - | - | | - | | | | | | | | | | | | | | <u> </u> | <u> </u> | |
| TOTAL Current Appropriation | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | 0 | 0 | 0 | 0 | 0 | | | ─── | ┝─── | |
| DRF | | U | 0 | 0 | 0 | 0 | 0 | | | | | | U | U | 0 | 0 | U | | | ─── | ── | |
| CMF | | | | | | | | | | | | | | | | | | | | ─── | ┣─── | |
| Continuing Appropriation | | 0 | | | 0 | | 0 | | | | | | | 0 | | 0 | 0 | | | <u> </u> | ├─── | |
| DRF | | U | - · · · | , v | 0 | 0 | 0 | | | | | | 0 | 0 | U | 0 | U | | | ├─── | ├─── | |
| CME | | | | | | | | | | | | | | | | | | | | ├─── | ├─── | |
| E. Social Welfare for Distressed Overseas | Filipinos and Tr | afficked Persons S | ub-Program | | | | | | | | | | | | | | | | | | | |
| Recovery and Reintegration Program For | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL | | 2,902,201 | 365,874 | 688.047 | 418,252 | 0 | 1,472,173 | 12.61% | 23.71% | 14.41% | 0.00% | 50.73% | 255,297 | 623,373 | 332,608 | 0 | 1.211.278 | 69.78% | 90.60% | 79.52% | #DIV/0! | 82.28% |
| Current Appropriation | | 2.713.283 | | | 418.252 | 0 | 1,472,173 | | | | | | 255,297 | 623.373 | 332.608 | 0 | 1,211,278 | 69.78% | 90.60% | | #DIV/0! | |
| DRF | | | , i | , | | | , , , , | | | | | | , | , | , | | , , | | | | | |
| | MOOE | 1,490,000 | 365,874 | 688,047 | 160,934 | | 1,214,855 | 24.56% | 46.18% | 10.80% | 0.00% | 81.53% | | | | | | | | | | |
| CMF | | | | | | | | | | | | | 255,297 | 623,373 | 332,608 | | 1,211,278 | 69.78% | 90.60% | 79.52% | #DIV/0! | 82.28% |
| | MOOE | 1,223,283 | | | 257,318 | | 257,318 | 0.00% | 0.00% | 21.04% | | | | | | | | | | 1 | 1 | |
| Continuing Appropriation | | 188,918 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0 | 0 | 0 | 0 | 0 | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| DRF | | | | | | | | | | | | | | | | | | | | | | |
| | MOOE | 164,126 | 0 | 0 0 | 0 | | 0 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0 | 0 | 0 | | 0 | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| CMF | | | | | | | | | | | | | | | | | | | | <u> </u> | 1 | |
| | MOOE | | | 0 0 | 0 | | 0 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0 | 0 | 0 | | 0 | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| Services to Overseas Filipinos and their F | | | | | | - | | | | | | | - | - | | - | | | | | | |
| TOTAL | | 904,292 | 0 | 376,840 | 172,328 | 0 | 549,168 | 0.00% | 41.67% | 19.06% | 0.00% | 60.73% | 0 | 0 | 124,603 | 0 | 124,603 | #DIV/0! | | | #DIV/0! | |
| Current Appropriation | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | 0 | 0 | 0 | 0 | 0 | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| DRF CMF | | | | | | | | | | | | | | | | | | | | ── | ─── | |
| | | 904.292 | | 376.840 | 172.328 | | 549,168 | 0.00% | 44 679/ | 10.06% | 0.00% | 60 72% | | | 124.603 | | 124.603 | #DIV/0! | 0.00% | 72.31% | #DIV/0 | 22 60% |
| Continuing Appropriation | | 504,292 | | 3/0,840 | 1/2,328 | U | 549,168 | 0.00% | 41.0/% | 19.06% | 0.00% | 00.73% | 0 | U | 124,003 | U | 124,603 | #DIV/0! | 0.00% | 12.31% | #DIV/0! | 22.03% |
| CMF | | | | | | | | | | 1 | | | | | | | | | | ├─── | <u> </u> | |
| CMF | MOOE | 904.292 | 0 | 376.840 | 172.328 | | 549,168 | 0.00% | 41 67% | 10 06% | 0.00% | 60 73% | 0 | 0 | 124.603 | | 124.603 | #DIV/0! | 0.00% | 72 310/ | #DIV/0! | 22 69% |
| | WIDDE | 504,292 | . 0 | 570,040 | 112,320 | | 545,100 | 0.00% | T.0770 | 19.00% | 0.00% | 00.15% | 0 | 0 | 124,003 | | 124,003 | #010/0! | 0.00% | 12.3170 | #017/0! | 22.03 /0 |

(this can be updated)

Organizational Outcome: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED

| Strategic Initiative: 15 C and D | | | | | |
|----------------------------------|-----------------|----------|------------------|-----------------|-------------------|
| Plan | | Accomp | lishment | Issues and Gaps | Steering Measures |
| Activity | Amount Allotted | Activity | Amount Disbursed | in the | Steering weasures |
| | | | | | |
| | | | | | |
| | | | | | |
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Note: PMB CO has no Strategic Initiative/s cascaded to Programs and C/RCFs that need to be monitored.