Objective/ Program/ Sub-		F	Physical Targe	ets											Phys	ical Accor	nplishmer	nts														
Program/	Q1	Q2	Q3	Q4	Total		Q1			Q2			st Semes			Q3			Q4			2nd Seme			Total		Variance		sessme Varianc		Reasons for Variance	Steering Measures
Performance Indicator	(2)		(4)	(5)		M	F (7)	Т	M	F (8)	Т	М	(9)	Т	M	(10)	Т	М	(11)	Т	М	(12)	Т	M	F	T	(4.4) (4.9) (6			Full target	(40)	(40)
(1) POOR, VULNERABLE AND MARGIN	,	(3)	` ' '	(-)	(6)	LIFE	(7)			(0)			(9)			(10)			(11)			(12)				(13)	(14)=(13)-(6	"	Minor	Achieved	(13)	(19)
ORGANIZATIONAL OUTCOME 2: RI							FD							1								1						+				
RESIDENTIAL AND NON-RESIDENT				L OLOTOROT	TOMOTED AN	J I KOILO																										
OUTCOME INDICATOR																																
Percentage of clients in	0.470/	40.470/	44.000/	40.000/	40.000/	45.000/	00.050/ 40	200/		4.4.500/	40.050/	04.000/		00.000/	40.000/	11.21%	44.000/	0.000/	40.000/	44 500/	44.040/	40.050/	40 500/	00 000/	40 570/	07.400/	22.62%			Г		
residential and non-residential care facilities rehabilitated	9.17%	12.47%	14.86%	16.93%	16.93%	15.96%	22.95% 19	.98% 12	2.39%	14.56%	13.65%	24.82%	31.84%	28.93%	12.66%	11.21%	11.83%	9.99%	12.66%	11.53%	11.34%	13.65%	12.59%	33.33%	40.57%	37.48%	22.62%	_	7 12	, _		
No. of Clients Rehabilitated	227	361	503	639	639	178	345 5	523	135	222	357	313	567	880	152	180	332	117	202	319	269	382	651	582	949	1531	892					
Residential Care Facilities	217	339	461	579	579	168	256 4	124	112	151	263	280	407	687	136	173	309	84	164	248	220	337	557	500	744	1244	665					
a.1 RSCC	11	21	33	45	45	40	19	59	3	4	7	43	23	66	6	1	7	5	2	7	11	3	14	54	26	80	35	78%			Assessment for dependent children and medical concerns which are beyond control of the Center particularly on the occurences or outbreak of diseases.	successfully conduct thru resources of donors/partners. Note: Though the rehabilitation tool used by the center is still for approval, this aid in identifying indicators for rehabilitation of the
a.5 Haven for Children	9	18	27	36	36	19	0	19	11	0	11	30	0	30	13	o	13	3	0	3	16	0	16	46	0	46	10		28%		Most of the City Social Welfare and Development Offices provided positive results of Parenting Capability in which the Social Workers come up with termination/discharge of the case either reintegration with their families or transfer to other Child Caring Facility. Furthermore, the Multi-Disciplinary Team conducted precise implementation in providing identified rehabilitative and therapeutic intervention to the residents.	utilizing the Modified Social Stress Model (MSSM), counselling and group work session, outdoor activities like Angola Capoeira and Leadership Trainings for an immediate reconciliation of resident's social functioning as preparation for family reintegration, independent, living or transfer to other institution that will sustain and satisfy their unmet needs.

Objective/ Program/ Sub-			Physical Targe	ets											Physi	cal Accor	nplishme	nts										A 00	sessment o		
Program/	Q1	Q2	Q3	Q4	Total	L	Q1			Q2			st Semes		L	Q3			Q4			2nd Semes			Total		Variance		sessment o Variance	Reasons for Variance	Steering Measures
Performance Indicator						M		Т	M	F	T	M		Т	M	F		М		Т	M	F	Т	М	F				T I		
(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			(11)			(12)				(13)	(14)=(13)-(6	Major	Minor Full	target ieved (13)	(19)
POOR, VULNERABLE AND MARGIN																															
ORGANIZATIONAL OUTCOME 2: R	IGHTS OF THE	POOR AND TH	IE VULNERABI	LE SECTORS I	PROMOTED AN	DPROTEC	TED																								
a.8 Nayon ng Kabataan	22	44	66	87	87	16	6	22	11	11	22	27	17	44	4	7	11	12	12	24	16	19	35	43	36	79	-8		-9%	Low rate of rehabilitated cases for this period may attributed to status of cases of children on the residents have court cases abandoned or unable to locate children's family and there are still trying to locate the whereabouts of the family.	Strong coordination and collaboration with MCSWDOs resulted to fast tracking the movement of cases of children who have families and with no court cases is continuously maintained. 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	0	46	46	2	103	105	2	191	193	113	141%		The Center was able to manage and accommodate the clients due to a given time, the Center was able to relients at the clients who were positively assessed by ou counter part LGUs and their families.	e to equip them with more e knowledge on the rights for e their empowerment. e r Close coordination with
a.11 Marillac Hills	20	40	60	80	80	0	24	24	0	25	25	0	49	49	0	23	23	0	29	29	0	52	52	0	101	101	21		26%	Due to GAA fund, additions skills training were provided to the clients with NC II Certificat that will make them productiv upon their discharge from the center.	client by involving them to activities where they can
a.12 Elsie Gaches Village	8	16	24	31	31	16	12	28	2	2	4	18	14	32	10	9	19	1	3	4	11	12	23	29	26	55	24	77%		Residents maintained the level of functioning and the were able to fully receive the intervention for the development of their social functioning.	and in forging and
a.14 Sanctuary Center	97	100	100	100	100	0	97	97	0	5	5	0	102	102	0	3	3	0	13	13	0	16	16	0	118	118	18		18%	Patients with mental healt condition have 50% chance o side from previous social functioning especially if they dealt with stressful ever situations.	f for recovery, development or il improvement of client's

A 10 Jose Foods Convey 22 44 07 90 90 90 64 43 107 72 40 118 130 90 225 51 10 112 12 10 11 12 10 12 10 11 12 10 12 10 11 12 10 12 10 11 12	Objective/ Program/ Sub-			Physical Targ	ets											Physi	cal Accor	mplishme	nts										40	aaaamant	~ 6		
Part		Q1	Q2	Q3	Q4	Total			-			-						-			-						-	Variance				Reasons for Variance	Steering Measures
Company Comp							M			M	•	ı	M	•		M			IM			IM	•	ı	M	F	<u> </u>			T I.			
## 15 case Production with the Control with Transfer Control with	(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			(11)			(12)				(13)	(14)=(13)-(S) Major	Minor A	chieved	(13)	(19)
27 44 87 49 49 49 49 49 49 49 49 49 49 49 49 49																																	
## AT PARTICLE STATE OF THE PARTICLE STATE O	ORGANIZATIONAL OUTCOME 2: R	IGHTS OF THE	POOR AND TH	HE VULNERAB	LE SECTORS	PROMOTED ANI	D PROTEC	TED																									
## PROBRIGHMENT COST OF THE PROBREMS OF THE PROBLEMS OF THE PROBREMS OF THE PROBREMS OF THE PROBREMS OF THE PR	a.15 Jose Fabella Center	22	44	67	90	90	64	43	107	72	46	118	136	89	225	91	61	152	53	41	94	144	102	246	280	191	471	381	423%	ò		improved mental patients and with mental patients which will be categorically identified as PWD. Continous rehabilitation of clients and Social Workers to look into the integration process of the clients to their family.	parameters to be used in determining the rehabilitation indicators was discussed with PSB and JFC during the Seminar Workshop conducted last August 2019. JFC to conduct individual and group session and tapping of resources to provide pshychological and medical needs and continuous monitoring and skills indicators.
Experimental to the property of the property o	a.16 HE/A/GRACES	8	16	24	30	30	13	10	23	13	15	28	26	25	51	10	12	22	10	18	28	20	30	50	46	55	101	71	237%	,		Rehabilitated cases but still inside the center due to refusal/absence of relative to take care of custody of an elderly, the elderly will likely stay at the center longer although he is well-prepared to be reintegrated or is eligible for	Continuous coordination with C/MSWDOs to locate/conduct family assessment to help locate the
b.1RSV 2 4 6 9 9 2 0 2 4 0 4 6 0 6 2 1 3 3 2 2 4 4 4 3 7 10 3 13 4 44% exceeded is amountable content part of the proceded in a manufacture of the proceded in a manu	Non-Residential Care Facilities	10	22	42	60	60	10	89	99	23	71	94	33	160	193	16	7	23	33	38	71	49	45	94	82	205	287	227					
b.2 NVRC 6 11 20 28 28 6 0 6 19 5 24 25 5 30 14 6 20 31 26 57 45 32 77 70 37 107 79 282% Intranees who graduated early and consequent they were enhalphated early and consequent they are enhalphated early and conseque	b.1 RSW	2	4	6	9	9	2	0	2	4	0	4	6	0	6	2	1	3	2	2	4	4	3	7	10	3	13	4	44%			rehabilitated clients has exceeded its annual target (13 rehabilitated and dependent of the compediterminated due to illegal possesion and use of drug and sudden death) because of clients positive response on open employment	opted voluntarily discharge
h.5. INA Healing Center 2 7 16 23 23 2 89 91 0 66 66 2 155 157 0 0 0 10 10 10 2 165 167 144 626% Interpretation of the class for the first semester, thus, the standard clerk samester, thus, the samester, thus, the standard clerk samester, thus, the samester, thus, the samester, thus, the standard clerk samester, thus, the samester than the samester, thus, the samester than the samester, the samester than the samester, thus, the samester than the samester, the samester than the samester, thus, the samester than the samester, the samester than the sam	b.2 NVRC	6	11	20	28	28	6	0	6	19	5	24	25	5	30	14	6	20	31	26	57	45	32	77	70	37	107	79	282%	5		trainees who graduated early and consequently they were rehabilitated earlier than what is scheduled in their rehabilitation	
Number of Clients Served 2,476 2,895 3,386 3,774 3,774 1,115 1,503 2,618 1,090 1,525 2,615 1,261 1,781 3,042 1,201 1,605 2,806 1,171 1,596 2,767 2,372 2,799 5,171 1,746 2,339 4,085 311	b.5 INA Healing Center	2	7	16	23	23	2	89	91	0	66	66	2	155	157	0	0	0	0	10	10	0	10	10	2	165	167	144	626%			handled the cases for the first semester, thus, the standard client- social worker ratio is being practiced. Certer Social Workers and Psychologist in collaboration with CSWIDOs of NCR able to regularly conduct home visits' kamustahan with clients to assess their level of recovery and identify other needs' intervention of the client that could contribute to clients'	agencies in the implementation of healing and
		2.476	2 895	3 386	3 77/	3 774	1 115	1 502	2 619	1.090	1 525	2 615	1 261	1 781	3.042	1 201	1 605	2 806	1 171	1 506	2 767	2 372	2 700	5 171	1 7/6	2 330	4.095	311	⊢ r	1 7	П		

Objective/ Program/ Sub-			Physical Targe	ets											Physi	cal Accor	nplishme	nts										۸۰	sessmen	t of		
Program/	Q1	Q2	Q3	Q4	Total		Q1 F	Т		Q2 F	-		st Semest			Q3	-		Q4 F	-		nd Semes			Total	-	Variance		Variance		Reasons for Variance	Steering Measures
Performance Indicator (1)	(2)	(3)	(4)	(5)	(6)	M	(7)		M	(8)	Т	М	(9)		M	(10)	·	М	(11)	Т	M	(12)	Т	М	F	(13)	(14)=(13)-(6	Major	Minor	Full targe Achieved	(13)	(19)
	` '		. ,			<u> </u>	(,,			(0)			(3)			(10)			(,			(12)				(13)	(14)=(13)-(0	"	millor	Achieved	(13)	(19)
POOR, VULNERABLE AND MARGI ORGANIZATIONAL OUTCOME 2: R							TED																					-	+			
a. RSCC	80	100	125	150	150	57	30	87	58	27	85	59	31	90	64	27	91	65	39	104	129	66	195	71	37	108	-42		-28%		Target on admission was not met due to the low number of referred cases which is beyond the control of the Center.	Closed coordination with referring agencies, strict compliance in the conduct of pre-admission conferences and submission of complete documentary requirements prior to the admission.
e. Haven for Children	70	85	100	120	120	77	0	77	82	0	82	86	0	86	84	0	84	65	0	65	149	0	149	103	0	103	-17		-14%		No further referrals from other auspices both government and non government inspite of coordination particularly to LGU's here in Manila. There are also established shelter like Bahay Aruga, Kaling and RAC as temporary shelter and eventually returned to families.	City Social Welfare and Development of Metropolitan Manila that has a massive number of street children who needs an intensive case management service for the best welfare and interest of
h. Nayon ng Kabataan	150	200	250	290	290	75	72	147	71	73	144	86	80	166	81	70	151	93	72	165	174	142	316	127	97	224	-66		-23%		Low admission of the Center may attribute to the functionality of the RCF of C/SWDOs in Metro Manila as majority of the clients are from other Region. Incidence of trafficking of children/filegal recruitment increases.	Strengthen partnership with CSWDOs, and other NGA. Conduct of Pre- admission/admission conference immediately once
j. Haven for Women	189	215	241	268	268	14	177	191	15	192	207	18	233	251	12	214	226	10	190	200	22	253	275	20	357	377	109	41%			Increase on the number of clients was due to the referral of Pasay City LGU and CBSS.	Regular conduct of Talakayan, Rehabilitation Team Meeting, Pre- Admission Conference, Case Conference for proper case management.
k. Marillac Hills	230	237	244	250	250	1	250	251	1	306	307	2	330	332	4	276	280	3	276	279	7	301	308	8	382	390	140	56%			Number of clients served remained high because of the non-stop operation of Law Enforcers on trafficking which has the very high rumber of admission followed by CICL. These referrals cannot just be declined because of their trust to the certer that these clients will be given appropriate interventiion that they need.	exploited cases.
I. Elsie Gaches Village	618	623	627	631	631	343	271	614	344	269	613	346	271	617	342	268	610	337	267	604	679	535	1,214	348	272	620	-11		-2%		Lack of admission from referring partner agencies and other institutions.	
n. Sanctuary Center	227	238	249	260	260	0	221	221	0	225	225	0	235	235	0	243	243	0	262	262	0	505	505	0	262	262	2		1%		Admission of clients are strictly monitored and continuous. The shift from temporary shelter to psychosocial rehabilitation requires longer period of stay. Also, 72% of the total clients served are abandoned or have no recollection of their family location.	admission procedures with adherence to the DSWD policy and the Mental Health

Objective/ Program/ Sub-		-	Physical Targ	ets											Physi	ical Accor	nplishme	nts										٨٥٥	sessmen	4 06		
Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	М	Q1 F	Т	М	Q2 F	Т		st Semest			Q3	Т		Q4	· -	М	2nd Semes		М	Total F	Т	Variance		Variance		Reasons for Variance	Steering Measures
						IVI			IVI	•		IVI			IVI	•		IVI		Т	IVI	•	Т	IVI	F			Major		Full target		
(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			(11)			(12)				(13)	(14)=(13)-(6	5) major	Minor	Achieved	(13)	(19)
POOR, VULNERABLE AND MARG ORGANIZATIONAL OUTCOME 2: F							TED																									
o. Jose Fabella Center	400	600	800	900	900	328	110	438	328	116	444	424	172	596	454	186	640	407	190	597	861	376	1,237	809	420	1,229	329	37%			assistance. Badjao and other IPs based in Mindanao as	and renovation of facilities, UFC strictly observed thorough assessment and conduct of pre-admission in facilitating referrals and new clients to control the volume of clients to be endorsed in the Center. To facilitate decongestion, completed staff work was done for the conduct of massive home conduction, home visits and transfer of
p. HE/A/GRACES	190	190	245	300	300	79	111	190	81	109	190	86	114	200	67	103	170	68	96	164	135	199	334	88	115	203	-97	-32%			Due to the observance of the issued moratorium on the center and the major construction is still ongoing, the center did not meet the target clients for the year.	properly address the consequences of the refusal of any family in taking the
Non-Residential Care Facilities	322	407	505	605	605	141	261	402	110	208	318	154	315	469	93	218	311	123	204	327	216	422	638	172	397	569	-36	17	П			,
a. RSW	85	85	90	90	90	45	39	84	45	40	85	47	40	87	43	41	84	41	42	83	84	83	167	51	43	94	4		4%		Vibrant characteristic of staff and project workers are fully strengthened with harmonize relationship through positivity working environment as result of regular conduct of Kumustahan/Talakayan.	operation of the Centers. Mobilization of We link
b. NVRC	70	140	213	283	283	93	52	145	63	52	115	103	70	173	48	41	89	80	58	138	128	99	227	116	96	212	-71		-25%		The center deferred the admission for Massage Therapy Reviewers because DOH has no directive yet if there is an scheduled licensure examination. Pending compliance of requirements by potential trainees, unavailability of trainers, unavailability of trainers, unavailability of trainers when the properties of NVRC Extension Service and taking too long taking too long by the LGUs to approve MOA for NVRC Extension Service.	intensifying the implementation of NVRC Extension Service and there are more or less 100 PWD

Objective/ Program/ Sub-			Physical Targe	ote											Phys	ical Accor	mnlishma	nte														
Program/	Q1	Q2	Q3	Q4	Total		Q1			Q2		1	st Semes	ter	I	Q3	прпэппс	1113	Q4			2nd Semes	ster		Total		Variar	ice /	Assessr Varia		Reasons for Variance	Steering Measures
Performance Indicator	Qi	Q2	Ų3	Q4	Iotai	М	F	Т	M	F	T	M	F	Т	М	F	Т	M	F	Т	M	F	T	M	F	Т			varia	nce		_
(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			(11)			(12)				(13)	(14)=(13	(6) Ma	ajor Min	Full targ	get ed (13)	(19)
POOR, VULNERABLE AND MARGIN																																
ORGANIZATIONAL OUTCOME 2: RI	IGHTS OF THE	POOR AND TH	IE VULNERABI	LE SECTORS F	PROMOTED AN	ID PROTEC	TED																									
e. INA Healing Center	167	182	202	232	232	3	170	173	2	116	118	4	205	209	2	136	138	2	104	106	4	240	244	5	258	263	31		13'	%	The facilitating factor is the increase of referrals through conduct of advocacy activities through orientations of programs and services of IHC in different LGUs in Nationa Capital Region. Considering also the effort of Peer Support Mentor and Grief Watch Volunter in the identification and referrals of bereavec clients since they are the support group in the community of IHC.	Sustain the practice.
ALOS of clients in residential																																
Admission Based																																
a. RSCC							2,538.00			2,457.00			4,995.00			636.00			340.00			976.00			5,971.0	0		_			-	
e. Haven for Children							3,316.00			731.33			1,201.00			516.38			1,755.0			807.76			962.43							
h. Nayon ng Kabataan							1,737.00			599.58			1,168.29			378.06			477.67			439.64			803.97						No	Closed coordination with
j. Haven for Women							256.00			814.00			694.00			141.00			331.00			236.00			465.00						No referrals from other auspices since most of them	other agencies particularly
k. Marillac Hills							745.96 26,870.00			745.96 17,277.00			745.96 22.073.5	1		780.56 55,728.00	1		840.00 27,611.0			811.00 83.339.0			778.00 105.412.							has a massive number of
Elsie Gaches Village Sanctuary Center				1			3,848.00			1,358.86			5,260.00			2,301.00			1,026.0			3,327.00			1,661.0				_	-	 designed for street children 	clients who needs ar
Sanctuary Center Jose Fabella Center							168.00			311.00			239.72			82.00			100.00			201.00			113.00					-	rescued in the street and	
p. HE/A/GRACES				1			0.00			1.600.20			1.600.20	1		0.00			4.682.0		+	4.682.00			6.282.0						eventually returned to families.	for the best welfare of the community.
g. RSW							5,369.00		1	62,300.00)		255,950.0	0		2,760.00			1,772.0	0		1,478.29	9		257,428.	29						community.
r. NVRC							122.93			138.11			261.03			156.68			137.50			294.18			137.50						1	
s. INA - Healing Center							16.00			36.00			26.00			20.00			34.00			54.00			106.00)						
Discharged Based																																and assessment.
a. RSCC							1,084.00			1,026.00			2,290.00			5,439.00			4,410.0			9,849.00			12,139.0							and assessment.
e. Haven for Children							900.00			266.00 487.04			447.00 395.02			714.10 257.15			990.00 577.87			760.08 495.67			591.58 445.35							Centers to continously refer
h. Nayon ng Kabataan				-			567.00			381.00			460.00			45.00			173.00			109.00			284.00				_	_	There are clients in the Haver	
j. Haven for Women k. Marillac Hills							723.00			574.00			648.50			355.00			596.00			476.00			562.00			_	-	_	for Children who are diagnosed with Disability however put in	
I. Elsie Gaches Village							5,112.00			7,484.50			6,479.75			6,505.00			4,559.0			11,064.3			17,544.0			_	-	-	other Center that does no	uplift their socio-economic
n. Sanctuary Center							985.00			393.00			1,378.00			1,434.00			890.00			2,324.00)		851.00)					cater PWD's and stays a long	
o. Jose Fabella Center							128.00			117.00			122.34			69.00			20.00			45.00			91.00						time in the Center.	
p. HE/A/GRACES							1,505.00			347.91			1,853.00			1,249.00			5,219.0			6,468.00			8,321.0						Support system on the part of	Coordinate with C/MSWDOs
q. RSW							249.00			46,620.00			40,400.0)		1,226.75			1,217.0	0		1,222.00)		41,622.0	00					the families were poorly	
							.00 (Social			64 (Social			.64 (Socia			.55 (Social				l Vocational			Vocational			d Vocationa	ıl				observed.	parents and relatives where
r. NVRC							onal Rehab			al Rehab			nal Rehal			nal Rehab			Rehabilitat			Rehabilitati			Rehabilitat							they can be reunited.
						61.00 ((Auxillary S	ervices)	33.00 (A	uxillary S	ervices)	94.00 (Auxillary S	services)	25.00 ((Auxillary S	services)	45.00	(Auxillary	,	70.00	(Auxillary S	Services)	164.00	(Auxillary						_	Sanctuary Center used media
s. INA - Healing Center							99.00			66.00			78.50			0.00			0.00			0.00			78.50							publication social media and
Percentage of facilities with																																
standard client-staff ratio Number of Facilities with Standard Client-Social Worker Ratio																														1 [1	
a. RSCC							18:1			27:1			27:1			30:1			28:1			28:1			28:1							for additional staff
e. Haven for Children							23:1			20:1			19:1			19:1			19:1			19:1			19:1						Some C/RCFs showed the lack	for additional staff compliment and positions for
h. Nayon ng Kabataan							20:1			18:1			18:1			22:1			22:1			22:1			20:1							those centers that lacked
j. Haven for Women				<u> </u>			35:1	,	ļ.,	28:1 5:1 (CICL			28:1 15:1 (CICI		<u> </u>	28:1			39:1 18:1 (CIC	N \		34:1 19:1 (CIC			31:1 18:1 (CIC				_	_	difficulty in providing the case	
k. Marillac Hills							20:1 (CICL 25:1 (SE/SA			5:1 (CICL 5:1 (SE/S/			15:1 (CICI 25:1 (SE/S			20:1 (CICL 30:1 (SE/S			30:1 (SE/S			19:1 (CICI 30:1 (SE/S			18:1 (CIC 25:1 (SE/S						intervention due to lack of manpower. Observance of	Sustain GAA Staff for the
I. Elsie Gaches Village							41:1	,		41:1	,		41:1			41:1	,		53:1	- /		53:1			53:1						equal distribution of cases	
n. Sanctuary Center							45:1			45:1			45:1			45:1			45:1			45:1			45:1						throughout the year since many	and services as it compliment
Jose Fabella Center							39:1			39:1			39:1			39:1			35:1			37:1			38:1						staff have resigned from their	the standard client-staff ratio.
p. HE/A/GRACES							30:1			36:1			36:1			27:1			27:1			27:1			27:1						positions and turned over their cases to the remaining case	Intensify advaces:
a. RSW							28:3			28:1			29:1			28:1			28:1			29:1			31:1					4		promotion of the Centers with
b. NVRC			l	1			36:1 27:1			29:1 39:1			43:1 39:1			22:1 36:1			9:1 53:1			31:1 89:1			53:1 77:1						maintained.	project workers to generate
e. INA Healing Center	l	l	l	·			21.1			JJ. I			JJ. I			JU. I			JJ. I			U3. I			77.1				ш.		_1	recourse and reach out

Objective/ Program/ Sub-		F	hysical Targe	ets										Physic	al Accomp	plishmen	nts											Accord	sment of		
Program/	Q1	Q2	Q3	Q4	Total	C			Q2			t Semeste			Q3			Q4			2nd Semes			Tota	1	Variar	nce		iance	Reasons for Variance	Steering Measures
Performance Indicator (1)	(2)	(3)	(4)	(5)	(6)	M	<u> </u>	М	F (8)	Т	M	F (9)	Т	М	F (10)	Т	M	F (11)	Т	М	(12)	Т	М	F	(13)	(14)=(13	1)-(6) M		linor Full tar	get (13)	(19)
* *							<u></u>		(-)			(-)			(/			(,			(/				(13)	(1-7)=(10	,, (0,	تبلك	Achiev	red (19)	(10)
OOR, VULNERABLE AND MARGIN																							-					_	—		
umber of Facilities with Standard	3HIS OF THE	POOR AND IT	E VULNERADI	LE SECTORS P	ROMOTED ANI	DPROTECTED						1																_			
lient-Houseparent Ratio																												Ц			
. RSCC						15	:1		y/o and be			y/o and be			y/o and bel			y/o and be			(3 y/o and			1 (3 y/o ar							workshop to make them m
. Haven for Children				1		3	:1	15:1 (4	y/o and o	ilder)	15:1 (4	1 y/o and o 3:1	older)	15:1 (4	y/o and ole 3:1	ider)	15:1 (4	4 y/o and o 3:1	older)	15:1	(4 y/o and 3:1	older)	15	5:1 (4 y/o a 3:1				+	+		effective house parent
Nayon ng Kabataan						20			16:1			16:1			30:1			30:1			30:1			23:				-	+		serves as mother and fa figure to Center's resident
Haven for Women						16	:1		36:1			36:1			36:1			32:1			34:1			35:							be well educated how to
Marillac Hills						25:1 (30	0:1 (CICL)			ICL (30:1)			ICL (30:1)			CICL (30:1)			CICL (30:			CICL (2							with street children recover
Elsie Gaches Village				ļ		30:1 (SE)	20:1 (SA) :1	30	:1 (SE/SA) 63:1)	SE	E/SA (30:1 62:1)	SE	62:1	1	S	E/SA (30:1 62:1)	,	SE/SA (30 62:1	:1)		SE/SA (-	$-\!$	No new staff were hired due election from March to Ju	
Sanctuary Center						40			60:1			60:1			60:1			60:1			60:1			60:				+	+	2019.	Submitted request
Jose Fabella Center							::1		32:1			32:1			32:1			32:1			32:1			32:				-	+		additional HPs to en
HE/A/GRACES						25:1 (Am			(Ambulato			(Ambulato			(Ambulator			(Ambulato			:1 (Ambula			15:1 (Amb							compliance within
						10:1 (Be		10:1	(Bedridde	en)	10:1	(Bedridde	en)	10:1	(Bedridder	n)	10:1	(Bedridde	en)	10	0:1 (Bedrid			10:1 (Bed					——	4	standard ratio.
RSW NVRC							/A /A	-	N/A N/A			N/A N/A			N/A N/A			N/A N/A			N/A N/A			N/A N/A				+	$+\!\!-$	-	Continous training
INA Healing Center							/A		N/A			N/A			N/A			N/A			N/A			N/A			-	+	+	-	debriefing of the staff n
ercentage of facilities compliant																												7			to the done in order to such
ith the National Building Code over 71 facilities)						0.0	0%		0.00%			0.00%			0.00%			0.00%			0.00%			0.00	%					4	
voi / i lacillues))		0			0			0						0			0							
NCR (out of 12 facilities)							ì		0			0			0			0			0			0						tollowing documents w secured: RSCC - Asbuilt Plan but not submitted to the C Engineering's Office; HFC Water Bacteriology Test; N Occupancy Permit; MH - F Extinguishers; Water Saf. Certificate and As Built Ple of 4/17 buildings; SC - F Safey Standards; INA-HC Building Permit, Wa Potability and Fire Saf Certificate; NVRC - Wa Potability A Fire Saf Certificate; RSW - Struct, Integript, Water Test Certificand Fire Safety Certificate. PAL Building and Garme Building on RSW was alree vacated due to its conditions.	he of C/RCFs within it Semester CY 2020. all he control of the co
Supplementary Feeding Sub-Program	n																														
utcome Indicators																												4	-		
ercentage of malnourished children CDCs and SNPs with improved dritional status	54.46%	#DIV/0!	#DIV/0!	0.00%	39.25%	#DIV/0! #DI	V/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!	0.00%	#DIV/0!	#DIV/0!	0.00%	#DIV/0)! #DIV/0)! 48.25%	9.004	%			Note: 1st Quarter Monitor were from 8th Cy Implementation and 4th Quar Monitoring from 9th Cycle The number of children affeeding sessions may excee the number of children befreeding sessions since the are additional children include the program up until 60 days feeding sessions.	cle ter Note: No report yet for monitoring of impre ter nutritional status as ed feeding program ore commenced during ore Quarter. ed

Objective/ Program/ Sub-		F	Physical Targe	ets											Physi	cal Accor	nplishme	nts										٨٥٥	essmer	nt of		
Program/	Q1	Q2	Q3	Q4	Total		Q1	_		Q2			st Semest			Q3			Q4 F	Т		2nd Seme			Total		Variance		Variance		Reasons for Variance	Steering Measures
Performance Indicator (1)	(2)	(3)	(4)	(5)	(6)	М	(7)	T	M	(8)	Т	M	(9)	Т	М	(10)		М	(11)		M	(12)	Т	М	F	(13)	(14)=(13)-(6	Major	Minor	Full target	(13)	(19)
POOR, VULNERABLE AND MARGI	NALIZED CITIZE	NS ARE EMPO	WERED AND V	VITH IMPROVE		LIFE					1								1							` '				Acineved		
ORGANIZATIONAL OUTCOME 2: R							TED																									
Number of Malnourished Children before	15,431	_	_	5,978	21,409			15,431			_			15,431			-			5,978			5,978			21,409						
feeding sessions NCF		_	-	5,978	21,409			15,431			_			15,431				2 709	2 190	5,978	2 709	2 190		2 709	2 190							
Number of Malnourished Children with	15,451	-	-	3,370							-							2,730	3,100	3,976	2,730	3,100	3,376	2,730	3,100							
improved nutritional status (After feeding session)	8,403	-	-	-	8,403			10,329			-			10,329			-			-			-			10,329						
a. Severely underweight to Underweight																																
NCF	20.00%	-	_	-	20.00%			304			_			304			-			-			_			304						
	(418/2,089)				(418/2,089)																											
b. Underweight to Normal	00.000/				00.000/																											
NCF	80.00% (7,985/9,981)	-	-	-	80.00% (7.985/9.981)			8,876			-			8,876			-			-			-			8,876						
d. Overweight to Normal					(.,,																											
NCE	NO TARGET	_	-	_	NO TARGET			1,149			-			1,149			_			-			-			1,149						
NOP	(0/3,361)				(0/3.361)			1,140						1,143												1,143						
Percentage of children in CDCs and SNPs with sustained normal nutritional status (over total children served)	95.00%	#DIV/0!	#DIV/0!	0.00%	46.08%	#DIV/0!	#DIV/0!	111.67%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	111.67%	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	60.74%	14.65%				Out of 14 LGUs with Food Augmentation, 13 LGUs has an on-going feeding feeding implementation, LGU Caloocan has no implementation yet. Note: 1st Quarter Monitoring from 8th Cycle and 4th Quarter Monitoring from 9th Cycle The number of children after feeding sessions may exceed the number of children before feeding sessions since there are additional children included the program up until 60 days of feeding sessions.	meeting with LGU on the implementation of the feeding program. Note: No report yet for the monitoring of sustained normal nutritional status as the feeding program only commenced during 4th Quarter.
Number of children in CDCs and SNPs with normal nutritional status (Upon weigh-in, before feeding)																																
NCF Number of children in CDCs and SNPs	94,674	-	-	100,491	195,165			94,674			-			94,674			-	39,329	40,063	79,392	39,329	40,063	79,392	39,329	40,063	174,066	-21,099					
with sustained normal nutritional status																																
(After feeding) NCF	89,940	-	-	-	89,940			105,726			-			105,726			-			-			-			105,726						
Output Indicators	00,010				00,010			,.						,.												,						
Number of children in CDCs and SNPs provided with supplementary feeding	105,340	-	0	100,491	205,831	54,530	55,506	110,036	,	,	-	54,530	55,506	110,036	-	,	,	44009	44642	88651	44009	44642	88651	98,539	100,148	198,687	93,347		5			
8th Cycle Implementation	105,340				105,340	54,530	55,506	110,036	-	-	-	54,530	55,506	110,036	,	,	•	-	-	-	-	-	-	54,530	55,506	110,036	4,696		4%		For 8th cycle implementation out of 16] LGUs, only 14 LGUs namely: Las Piñas, Caloocan, Malabon, Mandalbong, Mandikan, Muntintupa, Navotas, Paranaque, Pasay, Pasig, Pateros, San Juan, Taguig and Valenzuela were provided with fund augmentation and implemented with supplementary feeding. Out of 105,340 target children beneficiaries, 96,390 day care children and 13,106 children under supenvised neighborhood play with total of 110,036 were served for 8th cycle implementation from 14 LGUs. The actual number of beneficiaries for this cycle had increased which exceed to regional target children beneficiaries raget heritaries of FFP.	8th Cycle implementation was successfully done and completed.

Objective/ Program/ Sub-		-	Physical Targ	ets											Phys	ical Accor	mplishme	nts											sessme	-4 -4		
Program/	Q1	Q2	Q3	Q4	Total		Q1			Q2			st Semes			Q3			Q4			2nd Seme		ļ	Total		Variance		Varianc		Reasons for Variance	Steering Measures
Performance Indicator (1)	(2)	(3)	(4)	(5)	(6)	М	(7)	Т	М	(8)	Т	М	(9)	Т	М	(10)	Т	М	(11)	Т	М	(12)	Т	M	F	(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
						<u> </u>	(7)			(0)			(3)			(10)			(,			(12)				(13)	(14)=(13)-(0)	,	MIIIO	Achieved	(13)	(19)
POOR, VULNERABLE AND MARGIN ORGANIZATIONAL OUTCOME 2: RI							TED														+											
9th Cycle Implementation	-	-	-	100,491	100,491	-	-	-	-	-	-	-	-	-	-	-	-	44,009	44,642	88,651	44,009	44,642	88,651	44,009	44,642	88,651	-11,840		-12%		LGU Caloocan has not yet commenced with the implementation, since there is still no agreement between the winning bidder and the LGU on the rumber of delivery areas which was due to technicalities in the documents that the winning bidder disputed that it was not stated in the Terms of Reference during the procurement process. Likewise, LGU Pasay waived not to avail the food augmentation for the 9th Cycle. The allocation was distributed to LGUs with big rumber of children beneficiaries.	A meeting will be conducted on January 7, 2020 with DSWD-NCR and Caloocan LGU on when to commence the implementation. To encourage the Local Chief Executive to support the implementation of SFP on the new guidelines.
Social Welfare for Senior Citizens Su	ıh-Program																															
Outcome Indicator	ib-i rogiam																													Ì		
Percentage of beneficiaries using social pension to augment daily living subsistence and medical needs																																
Number of beneficiaries using social pension to augment daily living subsistence and medical needs					NO TARGET	-	-			-			-			ood & Medii 19,734/219,		Medicir Healt	(123,887/2 te (114,498 th (31,934/2 ng (5,886/2	8/219,735) 219,735)	Medicii Healt	i (123,887/ ne (114,49/ h (31,934/ ing (5,886/	8/219,735) 219,735)	Medicii Healt	d (123,887/: ne (114,498 th (31,934/2 ing (5,886/:	3/219,735) 219,735)					There are still variance for the Social Pension Validation remaining beneficiaries. Note: Target is beyond the control of DSWD-NCR RSPU.	Beneficiary Update Form. Catagories may be
Output Indicators																													4 C			
Number of senior citizens who received social pension within the quarter																																
N CR	219,735	219,735	219,735	219,735	219,735	; 19,098	41,121	60,219	19,098	41,121	60,219	19,098	41,121	60,219	17,190	36,633	53,823	17,190	36,633	53,823	3 17,190	36,633	53,823	36,288	77,754	114,042	-105,693	-48%			1. On-going validation of 50,000 (waiting ist) Social Pension for Indigent Senior Citizens Program beneficiaries to inclusion/exclusion error in the selection and identification of beneficiaries. 2. Limited number of SPPMO staff to facilitate the validation of total number beneficiaries vis a vis variance. 3. As of DECEMBER 4, 2019 total number of encoded SPBUF was 135,613 and total number of uploaded to Offine Social Pension Information System was 124,990 and 109,274 were downloaded to FO NCR for generation of payroli. Further , we are still waiting for the result of name matching of 14,911 variance. 4. Limited or non-availability of SDOs who will facilitate the needs once the data banking is completed. Note: Total number of served beneficiaries will still change once the data banking is completed.	2. Continuous coordination and provision of technical assistance to LGUs regarding the updated master list of SC beneficiaries as well as replacement procedure per guidelines. 3. SPPMO also provides continuous provision of TA to LGUs relative to the implementation and assist them to Social Pension Program. 4. Conduct of regular monthly meeting in progret to facilitate.

Objective/ Program/ Sub-			Physical Targe	ets											Physi	cal Accom	nnlishmer	nts														
Program/	Q1	Q2	Q3	Q4	Total		Q1			Q2		1:	st Semest	ter	Filysi	Q3	iipiisiiiiei	11.5	Q4		2	nd Semes	ster		Total		Variance		essmen Variance		Reasons for Variance	Steering Measures
Performance Indicator	Q1	QZ	ųз	Q4	Total	M	F	Т	M	F	Т	M	F	Т	М	F	T	M	F	Т	M	F	Т	M	F	Т		,	variance			
(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			(11)			(12)				(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
POOR, VULNERABLE AND MARGIN																																
ORGANIZATIONAL OUTCOME 2: RI Number of centenarians provided with	GHTS OF THE	POOR AND TH	IE VULNERAB	LE SECTORS I	PROMOTED AN	D PROTEC	TED																					_		_		
cash gift																												L	Ø	Ц		
NCR	35	35	35	36	141	3	22	25	4	31	35	7	53	60	7	20	27	9	55	64	16	75	91	23	128	151	10		7%		DSWD-NCR SPPMO were able to allocate funds for ten [10] centenarians charged to the continuing fund of CY 2018.	SPPMO assisted contenarian and surviving retailives by referring and endorsing them to concerned agencies that would help lacilitate the completion of documents necessary for the release of cash gift. Provision of continous Technical Assistance to LGU regarding centenarian program and documentary requirements.
Protective Program for Individuals, F	amilies and Co	mmunities in N	leed or in Crisis	Sub-Program																												
Outcome Indicator																																
Percentage of clients who rated protective services provided as satisfactory or better (AICS)																												_	4	4		
NCR	The	tool is yet to b	e developed bj	y CO.																												
Percentage of clients who rated protective services provided as satisfactory or better (Minors Travelling Abroad)																														₹		
NCR					100.00%	-	-	-	-	-	,	,	,	•	,	-	-	-	-	Very Satisfactory (93.71%) Satisfactory (6.29%)	-	•	Very Satisfactor y (93.71%) Satisfactor y (6.29%)	,	-	Very Satisfactory (93.71%) Satisfactory (6.29%)					Client Satisfaction Survey was conducted to 70 respondents. Note: Not all clients were provided with survey form and it was optional to the clients. No indicator on the form to determine the sex of the clients.	Ensure all respondents will undergo survey and consolidate the report on time. Cut Off Timeline: 1st Sem - 30 June 2nd Sem - 31 December
Output Indicators Number of beneficiaries served through																																
AICS					1																							14				
Type of Assistance	ivumericai		s intervention Se fsite Serbisyo ta	ection while Cris. rgets are ANA.	is intervention	10,128	25,587	35,715	9,170	20,393	29,563	19,298	45,980	65,278	16,442	41,940	58,382	13,382	30,217	43,599	29,824	72,157	101,981	49,122	118,137	167,259	104,759	168%				
a. Medical Assistance	10,000	15,500												31,340		21,838	30,776		12,189			34,027		24,172			34,760				Funds were downloaded late	Maiximize use of GL as
b. Burial Assistance c. Educational Assistance	1,000	1,200 2,000	1,000 2,000				1,986 5,293	2,820	505 2.145	1,285	1,790 6.675	1,339		4,610 13.631	1,054 3,311	2,530 11.158	3,584 14,469	232 6.082	600 15.682	832 21,764	1,286	3,130 26.840		2,625 13,201		9,026 49,864					and beyond the scheduled	
d. Transportation Assistance	500		1,000				450		334		682			1,502				347	411	758	999			1.703		3,619					disbursment. Suspension of	to clients.
e. Food Assistance	700	1,400	1,400	1,000	4,500	1,794	4,532	6,326	2,374	5,495						5,707	8,194	766	1,335	2,101	3,253	7,042	10,295	7,421	17,069	24,490					AICS was done given the changes in the GAA.	Improve processes and
f. Non-Food Assistance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					timelines of issuance of SAA
g. Other Cash Assistance	-	-	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-				Delayed Sub-Allotment of Fund	
h. Psychosocial i. Referral		-		-		-	 			-	-	-	-	-	-	-	-				-	-	-	-		-	-	-	1		and Cash Transfer.	advance.
Client Category	-	-	-	-	-	10.128	25,587	35.715	9 170	20.393	29.563	19 298	45.980	65.278	16,442	41.940	58.382	13.382	30.217	43,599	29,824	72,157	101.981	49.122	118.137	167.259	-					
Family Head and Other Needy Adult (FHON	A)					9,235				,	_0,000	,	.0,000	61,024		,	00,000	. 0,000		29,280	19.931			37.641		,						
Women in Especially Difficult Circumstance:	,					0	0	0	1	7	8	1	7	8	92	334	426	65	313	378	157	647		158		812						
Children in Need of Special Protection (CNS	SP)					0	0	0	0	0	0	0	0	0	2	2	4	0	0	0	2	2	4	2	2	4						
Youth in Need of Special Protection (YNSP)						43	68	111	69	72	141	112	140		457	665		1,683		4,844	2,140			2,252		6,218						
Senior Citizen (SC) Persons With Disability (PWD)			<u> </u>	<u> </u>		745 105	1,238 125	1,983 230	549 76	1,061 95	1,610 171			3,593 401	4,797 224	10,874 352	15,671 576		5,822 704	7,531	6,506		23,202				 		1			
Persons With Disability (PWD) Persons Living with HIV-AIDS (PLHIV)				<u> </u>		0	0	0	0	0	0	0		0		352		3		3	1,083	1,056	6	1,264	1,276	2,540 6						
Lingap at Gabay Para sa May Sakit (I	LinGaP sa MaS	a)						J	J	J	,	J	,	,			J	J	,	<u> </u>	J		,	,	-					7		
Number of beneficiaries served through Ling	gap at Gabay Para	sa May Sakit (Lin0	GaP sa MaSa)																													
NCR		ANA	ANA	ANA	ANA	682	1,316	1,998	431	745	1,176	1,113	2,061	3,174	166	421	587	10	30	40	176	451	627	1,289	2,512	3,801						
											_				_																	

Objective/ Program/ Sub-		-	Physical Targ	ets											Phys	ical Accor	mplishme	nts														
Program/	Q1	Q2	Q3	Q4	Total		Q1			Q2			t Semest			Q3			Q4			2nd Semes			Total		Variance		essmen ariance		Reasons for Variance	Steering Measures
Performance Indicator	ζ.	~-		٠,		M	F	Т	M	F	Т	M	F	Т	M	F	Т	M	F	T	M	F	Т	M	F	Т						
(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			(11)			(12)				(13)	(14)=(13)-(6	Major	Minor	Full target Achieved	(13)	(19)
POOR, VULNERABLE AND MARGIN																																
ORGANIZATIONAL OUTCOME 2: RI		POOR AND TH	IE VULNERAB	LE SECTORS F	PROMOTED AND	PROTEC'	TED														ļ											
Unconditional Cash Transfer Progra	· '							-			-						-			-								团		Ц		
Number of poor beneficiaries covered by U	Inconditional Cash	Transfer (UCT) gra	ants																													
Number of social pensioners who received UCT grants within the quarter	169,713	169,713	169,713	169,713	169,713	-	-	-	-	-	-	-		-	-	-	-		-	٠		-	-		-		-169,713	-100%			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. Please be informed that the Region have already submitted the BOT of UCT Social Pension, hence waiting for the generated payrolls. 2. On-going process of payroll.	DSWD-CO UCT NPMO already provided the approved ammended guidelines which provide guidence and direction in the on-going implementation of the program. On-going conduct of UCT-Listahanan over-the-counter cash payout for CY 2018 and CY 2019. Coordination with Local Government Units (LGUs), to assist in the information dessimination and provision of necessary logistical requirements as this would
Number of Modified Conditional Cash Transfer (MCCT) beneficiaries who received UCT grants within the quarter	3,533	3,533	3,533	3,533	3,533	-	-	-	-	-	-	-	-	-	298	2,936	3,234	-	-	-	298	2,936	3,234	298	2,936	3,234	-299		-8%		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 Program.	help in the turn-out of claimed UCT beneficiaries. 4. Continuous follow-up to counterpart OBSU relative to the timely provision of budget allocation and UCT payrolls which serve as the basis on the conduct of UCT payout. 5. Creation of possible UCT
Number of Pantawid Pamilyang Pilipino Program beneficiaries who received UCT grants within the quarter	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		-7%		4. Out of the seventeen (17) LGUs with completed submission of batch opening templates, only six (6) LGUs were provided with UCT payrolls by UCT-NPMO hence, resulted to delay scheduling and conduct of UCT payouts.	Beneficiary Database System while the region is waiting for the release and finalization of the database system created by the UCT-
Number of Listahanan households who received UCT grants within the quarter	25,491	25,491	25,491	25,491	25,491	-	-	-	-	-	-	-	-	-	523	1,226	1,749	88	41	129	611	1,267	1,878	611	1,267	1,878	-23,613	-93%			 There are cases of unlocated, deceased and no show during the UCT-OTC payout. 	with SocPen RPMO to ensure the completion of LBP Batch Opening Templates as basis for the processing of payroll generation for CY 2019.
Assistance to Communities in Need	(ACN)																												П	П		
Construction/ Repair of Day Care Center an	· · /	Center through Ass	istance to Commu	nities in Need																												
Number of subprojects completed																																
NCR	ANA	ANA	ANA	ANA	ANA	_	-	-	-	-	-	-	-	-	-	-	-				-	-	-	-	-	-						
Number of beneficiaries served through ACN																																
NCR		ANA	ANA	ANA	ANA	-	-	-	-	-		-	-	-	-	-	-				-	-	-	-	-	-		4	Ц	Ц		
Number of clients served through community-based services	80	90	90	85	345	251	86	337	39	39	78	290	125	415	496	95	591	634	411	1,045	1,130	506	1,636	1,420	631	2,051	1,706					
a. Women	ANA ANA	ANA ANA	ANA ANA	ANA ANA	ANA ANA	11	75 5	75 16	0	28 7	28 16	0	103	103 32	0	84 11	84	327 4	350 13	677 17	327 68	434	761 92	327	537	864 124		\vdash			CBSS target exceeded due to	
b. Children c. Youth	ANA	ANA	ANA	ANA	ANA	214	0	16 214	29	0	16 29	20 243	12 0	243	64 432	0	75 432	0	13	0	432	24 0	432	88 675	36 0	675		+			increased in number of PLHIV that were referred by the LGUs	
d. PWDs	ANA	ANA	ANA	ANA	ANA	26		32	1	4	5	27		37	0	0		303		351	303	48		330								Assistance is being done.

Objective/ Program/ Sub-		F	hysical Targe	ets											Physi		nplishme	nts										۸۵	sessm	ont of		
Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	М	Q1	Т	М	Q2	Т		st Semest		M	Q3	Т	м	Q4 F	Т		nd Semes		М	Total F	. т	Variance		Variar		Reasons for Variance	Steering Measures
(1)	(2)	(3)	(4)	(5)	(6)	IWI	(7)	•	IWI	(8)	•	IWI	(9)	'	IVI	(10)		IWI	(11)	•	141	(12)	•	·W		(13)	(14)=(13)-(6) Major	Mino	Full tar	get (13)	(19)
POOR, VULNERABLE AND MARGIN						 	(,,			(0)			(3)			(10)			(,			(12)				(13)	(14)=(13)-(0)	millo	" Achiev	ed (13)	(19)
ORGANIZATIONAL OUTCOME 2: RI							TED																									
Number of minors traveling abroad issued with travel clearance																												6	a [
with travel clearance	2,500	2,500	2,500	2,500	10,000	1,824	2,088	3,912	2,607	2,988	5,595	4,431	5,076	9,507	1,522	1,464	2,986	1,872	1,781	3,653	3,394	3,245	6,639	7,825	8,321	16,146	6,146				MTA served more than it targeted applicants for the yet however, the number of sta assigned for assessment cou hardly accommodate it increase in number of applicants daily, thus it MTAS had requested for sta augmentation during peesesons. Likewise, the ne guidelines wherein it	ar Interesify advocacy to fill increase public awareness or kil the imporatnoe of trave he clearance certificate through of conduct of orientation, forum he and social media. Iff ak MTA eServices Online w Application cannot be tracece he easily thus, also recommence so for enhancement of the
Comprehensive Program for Street		Families and B	adjaus																													applications.
Number of Street Children, Street Families a	and IPs served																															
Street Children/Children-At-Risk Street Families																																
Children at Risk						-	-	-	-	-	-	-	-	-	93	117	210	230	177	407	323	294	617	323	294	617		G	7 [3 (The variances was due to the maximization of fund during the	ne To continue strong
Sama Bajau Children	-	135	135	270	540	-	-	-	-	-	-	-	-	-	3	7	10	55	57	112	58	64	122	58	64	122	199				maximization of fund during th 3rd Quarter using the 201 continuing fund of the program	partnership and good camaraderie with LGUs NGOs, Task Forces, and
Families at risk	_	17	18	35	70	-	-	-	-	-	-	-	-	-	39	56	95	66	119	185	105	175	280	105	175	280	204	G	a (Note: Served clients for 3	rd otner Government and
Sama Bajau Families	-	17	18	35	70	_	_	-	-	_		-		_	-	_	_	55	29	84	55	29	84	55	29	84	294					private Agencies for the smooth implementation of the Program.
Output Indicators																				-						~ :					Quarter from 2019 Fund.	•
Number of children served through	Alternative Fa	mily Care Progr	pm .																													
	Alternative ra	Illiy Care Frogr	am																										4			
3.1 Number of Children Placed Out for Domestic Adoption Issued with CDCCLAA																												Ŀ	9 1			
NGR	63	63	64	64	254	21	20	41	9	10	19	30	30	60	4	7	11	20	14	34	24	21	45	54	51	105	-149	-59%	6		were also cases that returne per request of the petitioners/applicants. Limited number of staff review documents fro CDCLAA/ Non-compliance of the partner agencies required docs. Note: As per OPC Checkpoin	g. g

Objective/ Program/ Sub-		ı	Physical Targ	ets											Physi	cal Accon	nplishmer	nts										Ac-	essmer	4 06		
Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	М	Q1 F	Т	М	Q2 F	Т		st Semest		М	Q3 F	_	М	Q4	т	M 2	nd Semes	ter T	М	Total F	Т	Variance		essmer Variance		Reasons for Variance	Steering Measures
(1)	(2)	(3)	(4)	(5)	(6)	IVI	(7)		IVI	(8)		IVI	(9)		IVI	(10)		IVI	(11)	- 1	IM	(12)		M	Г	(13)	(14)=(13)-(6)	Major	Minor	Full targe	(13)	(19)
POOR, VULNERABLE AND MARGIN			` '			LIFE	1			(0)			(3)			(10)			(,			(12)				(13)	(14)=(13)-(0)		millor	Achieved	(13)	(19)
ORGANIZATIONAL OUTCOME 2: RI							TED																									
3.1 Number of Children Placed Out for Domestic Adoption Issued with PAPA/ACA																													K		3	
NCR	12	12	13	13	50	7	7	14	1	2	3	8	9	17	11	3	14	4	9	13	15	12	27	23	21	44	-6				Regular) while waiting that a SWO III - MOA be hired.	Parental Care Program are continuously conducted every 7nd and 4th Friday of every Month to LGUs and partner retermediaries as well conduct of intensive technical assistance to partners and stakeholders to increase their competent in managing
3.2 Children Placed Out for Foster Care																													Ø			
NGR	11	11	8	9	39	7	3	10	5	6	11	12	9	21	3	2	5	3	9	12	6	11	17	18	20	38	-1		-3%		Section/Division.	Foster Care Section to continously implement the program and conduct advocacles on Foster Care.
3.3 Children Endorsed for Inter-country Adoption																												Ø				
NCR	12	12	13	13	50	9	14	23	3	10	13	12	24	36	9	7	16	10	7	17	19	14	33	31	38	69	19	38%				orwarded to PMB-CO for

Objective/ Program/ Sub-			Physical Targ	inte											Dhyei	cal Accor	mplishmer	nte														
Program/			1		T		Q1			Q2		1	st Semes	ter	Filysi	Q3	inplismille	its	Q4		1 2	2nd Semes	ster		Total		Variance		essmen		Reasons for Variance	Steering Measures
Performance Indicator	Q1	Q2	Q3	Q4	Total	М	F	T	М	F	Т	М			М	F	Т	М	F	T	М	F		M	F	T		'	/ariance	•		• • • • • • • • • • • • • • • • • • • •
(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			(11)			(12)				(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
POOR, VULNERABLE AND MARGIN	ALIZED CITIZE	NS ARE EMPC	WERED AND	WITH IMPROVE	ED QUALITY OF	LIFE																										
ORGANIZATIONAL OUTCOME 2: RIC					PROMOTED AN	ID PROTE	CTED																									
Social Welfare for Distressed Overse	as Filipinos an	d Trafficked Pe	ersons Sub-Pro	ogram																												
Outcome Indicators																																
Percentage of assisted individuals who are reintegrated to their families and communities	Note: Monit	oring mechan	ism for this ind	dicator yet to b	e established.																							ш		Ц		
a. Trafficked Persons																																
b. Distressed Overseas Filipinos and Families																																
Output Indicators																																
Number of trafficked persons provided with social welfare services	105	105	105	105	420	18	91	109	34	119	153	52	210	262	44	281	325	5	285	290	49	566	615	101	776	877	457	Ø			Increased in the number of Off loaded and TIP at NAIA Terminal 1,2 and 3. Note: The accomplishment reflected are from CBSS and NAIA Task Force Against Trafficking	Continous advocacy and partnership with LGUs and NGAs.
Trafficked Persons																		_														
a. Adult b. Children				1		18	91	109	34 0	119 0	153 0	52 0	210	262	25	247	272	0	221	221	25				678	755		-	1			
c. Youth			1			0	0	0	0	0	0	0	0	0	19	34	53	5	64	69	24	98	122	24	98	122						
d. PWDs						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			+ +			
e. Senior Citizens						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
Number of distressed and undocumented overseas Filipinos provided with social welfare services	ANA	ANA	ANA	ANA	ANA	58	291	349	23	44	67	81	335	416	35	86	121	17	858	875	52	944	996	133	1,279	1,412	0			Ø		CBSS to continously conduct Inter Agency Committee Meetings.
MALAYSIA						1	0	1	8	14	22	9	14		3	4	7	4	5	9	7	9	16	16	23	39						
JEDDAH,KSA RIYADH,KSA						0	0	1	0	0	0	0	0	0	2	7	9	0	9 11	10 11	2	9 18	10 20	2	9 19	10 21						
QATAR						10	17			0	0	10	17	27	0	1	1	0	1	1	0	2	20	10	19	29						
HONG KONG						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
DUBAI,UAE						6	138			10	17	13	148		4	16	20	0	713	713	4			17	877	894						
KUWAIT						18		85		4	4	18	71		17	26	43	1	84	85	18	110		36	181	217						
CHINA						1	42		0	0	0	1	42	43	0	1	1	0	0	0	0	1	1	1	43	44						
INDONESIA				-		10	0	10	0	0	0	11	0	12	6	0	7	0	0	0	6	0	0	17	0	19						
JAPAN						11	3	14	0	0	0	11	3	14	0	0	0	0	0	0	0	0	0	11	3	14						
JORDAN			1			0	19		7	12	19	7	31	38	1	19	20	0	26	26	1	45	46	8	76	84						
SYRIA						0	4		0	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4						
ISRAEL						0	0	0	0	2	2	0	2	2	1	11	12	0	0	0	1	11	12	1	13	14						
SAUDI ARABIA				1		0	0	0	0	1	1	0	1	11	0	0	0	0	0	0	0	0	0	0	11	1						
OTHER COUNTRIES			.	1		0	0	0	_	0	0	0	0		1	0	1	11	9	20	12	9	21	12	9	21	<u> </u>		.			
OFWs FAMILY MEMBER IN PHILIPPINES						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
BREAKDOWN BY AGE CATEGORY a. Adults						27	257	284		31	39	35	288	323	13	62	75	14	852	866	27	914	941	62	1,202	1,264						
a. Aduits MALAYSIA						0	0	0	7	11	18	7	11	18	1	2	3	3	5	8	4	7	11	11	1,202	29			1			
JEDDAH,KSA						0	0	0	0	0	0	0	0	0	0	0	0	1	9	10	1	9	10	1	9	10						
RIYADH,KSA						0	1	1	0	0	0	0	1	1	1	6	7	0	8	8	1	14	15	1	15	16						
QATAR						2	3	5		0	0	2	3	5	0	1	1	0	1	1	0	2	2	2	5	7						
HONG KONG						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
DUBAI,UAE				-		0	135		1	8	9	1 -	143		0	9	9	0	713	713	0	722	722	1	865	866		-				
KUWAIT				+		5	55	60	0	2	2	5 1	57 42		3	16 1	19 1	0	81	81	3	97 1	100	8	154 43	162 44	<u> </u>		1			
CHINA INDONESIA			1	1		10	42	43 10	0	0	1	10	1	11	6	1	7	0	0	0	6	1	7	16	2	18			1	-		
IRAQ			 	1		1	0	10	0	0	0	10	0	1	0	0	0	0	0	0	0	0	0	1	0	1			1			
JAPAN			1	1		8	1	9	0	0	0	8	1	9	0	0	0	0	0	0	0	0	0	8	1	9			1			
JORDAN				1		0	16	16		8	8	0	24	24	0	17	17	0	26	26	0	43	43	0	67	67			i i			
SYRIA						0	4		0	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4						
ISRAEL						0	0	0	0	1	1	0	1	1	1	9	10	0	0	0	1	9	10	1	10	11						
OTHER COUNTRIES						0	0	0	0	0	0	0	0		1	0	1	10	9	19	11	9	20	11	9	20						
OFWs FAMILY MEMBER IN						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						

Objective/ Program/ Sub-			Physical Targ	gets											Phvs	ical Acco	mplishme	ents														
Program/	Q1		Q3	Q4	T-4-1		Q1			Q2		1	st Semes	ter	1,-	Q3		1	Q4		2	nd Semes	ster		Total		Variance	As	sessmen		Reasons for Variance	Steering Measures
Performance Indicator	Qi	Q2	Q3	Q4	Total	M	F	Т	М	F	Т	М	F	Т	М	F	Т	М	F	Т	М	F	Т	М	F	Т			Variance	/ /		-
(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			(11)			(12)				(13)	(14)=(13)-(6	Major	Minor	Full target Achieved	(13)	(19)
POOR, VULNERABLE AND MARGII	NALIZED CITIZE	NS ARE EMPC	WERED AND	WITH IMPROVE	ED QUALITY OF	LIFE																								-		
ORGANIZATIONAL OUTCOME 2: R	IGHTS OF THE	POOR AND TH	IE VULNERAE	BLE SECTORS	PROMOTED AN	D PROTEC	CTED																									
o. Children						27	34	61	13	9	22	40	43	83	22	24	46	1	4	5	23	28	51	63	71	134						
MALAYSIA						0	0	0	0	0	0	0	0	0	2	2	4	0	0	0	2	2	4	2	2	4				\neg		
JEDDAH,KSA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
RIYADH,KSA						0	0	0	0	0	0	0	0	0	1	1	2	0	2	2	1	3	4	1	3	4						
QATAR						8	14	22	0	0	0	8	14	22	0	0	0	0	0	0	0	0	0	8	14	22						
HONG KONG						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
DUBAI,UAE						6	3	9	5	2	7	11	5	16	4	7	11	0	0	0	4	7	11	15	12	27						
KUWAIT						13	12		0	2	2	13	14		14	10	24	1	2	3	15	12	27	28	26	54						
JAPAN						0	2	2	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2		1	1 1			
JORDAN			1	+		0	3	3	/	4	11	/	/	14	1	2	3	0	0	0	1	2	3	8	9	17		+	+			
INDONESIA			<u> </u>	+		0	0	0	0	0	1	0	1	1	0	2	0	0	0	0	0	0	2	0	0	3		1	+ +			
OTHER COUNTRIES			 	+		0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		1	+ - 1			
OFWs FAMILY MEMBER IN			 						_	_															Ŭ	1		-	1 1			
PHILIPPINES						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				. !		
. Youth						0	0	0	2	3	5	2	3	5	0	0	0	2	0	2	2	0	2	4	3	7						
MALAYSIA						0	0	0	1	3	4	1	3	4	0	0	0	1	0	1	1	0	1	2	3	5						
JEDDAH,K\$A						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
RIYADH,KSA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
QATAR						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
HONG KONG						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
DUBAI,UAE						0	0	0	1	0	1	1	0	1	0	0	0	0	0	0	0	0	0	1	0	1						
KUWAIT						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		1	1 1			
OTHER COUNTRIES				1		0	0	0	-	0	0	0	0		0	0	0	1	0	1	1	0	1	1	0	1		-				
OFWs FAMILY MEMBER IN PHILIPPINES						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				. /		
. Senior Citizens						4	0	4	0	1	1	4	1	5	0	0	0	0	2	2	0	2	2	4	3	7						
MALAYSIA						1	0	1	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0	1	0	1				. — 7		
JEDDAH,KSA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				. — —		
RIYADH,KSA						0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1	0	1	1						
QATAR						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
HONG KONG						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
DUBAI,UAE						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
KUWAIT						0	0	0		0	0	0	0	0	0	0	0	0	1	1	0	1	1	0	1	1		₩	1			
SAUDI ARABIA			 	1		0	0	0		1	1	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1		1	1			
JAPAN						3	0	3		-	0	3	_	-	0	0	0	0	0	0	0	0	0	3	0	3		нп				
OTHER COUNTRIES OFWs FAMILY MEMBER IN				1		0	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0		-		쁘		
PHILIPPINES						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
rocessing Center for Displaced person (P	CDP)																															E0 1100 1
rumber of undocumented overseas illipinos served	NO TARGET	NO TARGET	NO TARGE	T NO TARGE	T NO TARGET	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					The indicator is not applicable to Field Office - NCR.	FO NCR has no Process Center for Displaced Pers (PCDP) however, there two [2] undocumen overseas Filipinos (fr China and Malaysia) v stayed at Jose Fab Center and Haven for Eld while waiting for tt Transporation Assistance.

			Physical Targets	5							Phy	sical Accomp	lishments										Disbursements			
Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	м	Q1 F	-	м	Q2 F		м	Q3 F	-	м	Q4 F	-	Total	Variance	Reasons for Variance	Q1	Q2	Q3	Q4	Total	Steering Measures
						м			м	<u> </u>		М		<u> </u>	М	(10)		(11)=(12)+(13)+(1								
(1)	(2)	(3)	(4)	(5)	(6)	1	(7)		<u> </u>	(8)			(9)		<u> </u>			4)+(15)	(12)=(11)-(6)	(13)	(14)	(15)	(16)	(17)	(18)=(14)+(15)+(16)+(17)	(19)
ANIZATIONAL OUTCOME 2: RIGHTS OF THE POOL	R AND THE VUL	NERABLE SECTOR	RS PROMOTED AN	ID PROTECTED																						
ective Social Welfare Program		0:																								
ective Programs to Individuals and Families in Esc Outcome Indicator	Decially Difficult	Circumstances Su	b-Program															I								
Percentage of clients who rated protective services provided as satisfactory or better																										
Output Indicators																										
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	1,749	3,824	5,573	3,550	8,597	12,147	6,645	15,657	22,302	46,265	-16,235		PHP 34,716,241,46	PHP 32.457.700.74	PHP 69.255.486.45	PHP 165.577.482.69	PHP 302.006.911.34	
a. Medical Assistance	10.000	15.500	15,000	5,000	45.500	1.577	3.438	5.015	1 102	2.461	3.563	2 220	5 279	7 499	1 455	3 000	4 455	20.532	-24,968	Funds were downloaded late	PHP 31,171,862,46	PHP 27.536.303.59	PHP 57 091 460 60	PHP 116 517 073 12	PHP 232,316,699,77	·
h Rurial Assistance	800	1 200	1,000	500	3.500	67	213	280	31	120	151	135	330	465	52	109	161	1.057	-2 443	and beyond the scheduled	PHP 1 114 200 00	PHP 676 800 00	PHP 2 568 500 00	PHP 2 218 000 00		Maiximize use of GL as
c. Educational Assistance	1.000	2.000	2,000	1,000	6,000	34	90	124	106	148	254	575	2.041	2.616	4.716	12.055	16.771	19,765	13,765	disbursment. Suspension of	PHP 335.800.00	PHP 831,900.00	PHP 5.311.764.00	PHP 43.903.902.30	PHP 50,383,366.30	
d.Transportation Assistance	500	1,000	1.000	500	3.000	185	225	410	167	174	341	324	350	674	347	411	758	2.183	-817	AICS was done given the	PHP 1 158 079 00	PHP 1 064 083 11	PHP 2 404 552 85	PHP 2 546 437 27	PHP 7.173.152.23	
e. Food Assistance	700	1,400	1,400	1.000	4,500	119	295	414	343	021	1.264	296	597	893	75	82	157	2,728	-1.772	changes in the GAA.	PHP 936.300.00	PHP 2.348.614.04	PHP 1 879 209 00	PHP 392 070 00	PHP 5.556.193.04	1
e. Poud Assistance Client Category	, 30	.,400	.,400	.,000	7,300	1.982		6.243		3.824		3.550	8.597		6.645	15.657	22.302	46,265	.,172	i e	FTIF 930,300.00	FI IF 2,340,014.04	FIIF 1,079,209.00	r i ir 392,070.00	1 1 11 3,330,183.04	+
Family Head and Other Needy Adult (FHONA)						1,089	2.830	3,919	1,743	2 589	3,643	2 124	5 944	8.068	4.083	10,007	14 576	30,206			 					†
Women in Especially Difficult Circumstances (WEDC	**					0,009	2,030	3,919	1,054	2.589	3,043	2,124	5,944	0,000	4,003	313	378	386								
Children in Need of Special Protection (CNSP)	,)					0	0	0		,	0	0	0	0	65	313	0	0								ļ
						43	68	111	0	72			000	500	1.683	3,161	4.844	5.635								-
Youth in Need of Special Protection (YNSP)						745	1,238	1983	69 549		1.610	219 1.098	320 2.163	539 3.261	1,683	1,443	2,128	8,982								
Senior Citizen (SC)						105	1,238	1,983	549	1,061	1,610	1,098	2,163	279	120	1,443	2,128 376	8,982 1,056								
Persons With Disability (PWD)						105	125	230	76	95	1/1	109	170	279	129	247	376	1,056								ļ
Persons Living with HIV-AIDS (PLHIV)	****				—	0	0 000	00.470	7 404	0	0 000	40.000	0 0 0 40	10.005	0 707	44.500	04.007	400.004			DUD 404 475 004 00				DUD 454 000 400 40	
Crisis Intervention Section - Offsite Serbisyo (ANA	ANA	ANA	ANA	ANA	8,146	21,326	29,472	7,421	16,569		12,892	33,343	46,235	6,737	14,560	21,297	120,994			PHP 104,175,834.08		PHP 199,624,905.25			
a. Medical Assistance	ANA	ANA	ANA	ANA	ANA	3,890	9,888	13,778	2,710	6,274	8,984	6,718	16,559	23,277	4,500	9,189	13,689	59,728	•		PHP 32,699,639.08	PHP 32,913,447.17	PHP 122,761,579.42	PHP 32,094,435.98	PHP 220,469,101.65	Improve processes and
b. Burial Assistance	ANA	ANA	ANA	ANA	ANA	767	1,773	2,540	474	1,165	1,639	919	2,200	3,119	180	491	671	7,969		Delayed Sub-Allotment of Fund	PHP 45,522,000.00	PHP 29,429,500.00	PHP 31,767,300.00	PHP 4,099,500.00	PHP 110,818,300.00	timelines of issuance of
c. Educational Assistance	ANA	ANA	ANA	ANA	ANA	1,629		6,832	2,039	4,382	6,421	2,736	9,117	11,853	1,366	3,627	4,993	30,099	-	and Cash Transfer	PHP 16.767.595.00	PHP 18.870.162.70	PHP 29.466.764.00		PHP 78,383,521.70	and NCA, as well as of
d.Transportation Assistance	ANA	ANA	ANA	ANA	ANA	185	225	410	167	174	341	328	357	685	0	- 0	- 0	1,436		4	PHP 0.00	PHP 0.00	PHP 2,467,752.83	PHP 0.00	PHP 2,467,752.83	advance
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	691	1,253	1,944	21,762	-		PHP 9,186,600.00	PHP 14,749,615.00	PHP 13,161,509.00	PHP 5,003,000.00	PHP 42,100,724.00)
Client Category						8,146		29,472		16,569	23,990	12,892	33,343	46,235	6,737	14,560	21,297	120,994								
Family Head and Other Needy Adult (FHONA)						8,146	21,326	29,472	7,421	16,569	23,990	8,744	23,768	32,512	4,980	9,724	14,704	100,678								
Women in Especially Difficult Circumstances (WEDC	()					0	0	0	0	0	0	92	334	426	0	0	0	426								
Children in Need of Special Protection (CNSP)						0	0	0	0	0	0	2	2	4	0	0	0	4								
Youth in Need of Special Protection (YNSP)						0	0	0	0	0	0	238	345	583	0	0	0	583								
Senior Citizen (SC)						0	0	0	0	0	0	3,699	8,711	12,410	1,024	4,379	5,403	17,813								
Persons With Disability (PWD)						0	0	0	0	0	0	115	182	297	730	457	1,187	1,484								
Persons Living with HIV-AIDS (PLHIV)						0	0	0	0	0	0	2	1	3	3	0	3	6								
Number of beneficiaries served through AICS:									1		1															
Total Combined (CIS and CIS-OS)							25,587		9,170	20,393	29,563	16,442	41,940	58,382	13,382	30,217	43,599	167,259			PHP 138,892,075.54	PHP 128,420,425.61			PHP 756,246,311.52	!
a. Medical Assistance		l				5,467	13,326	18,793	3,812	8,735	12,547	8,938	21,838	30,776	5,955	12,189	18,144	80,260			PHP 63,871,501.54	PHP 60,449,750.76	PHP 179,853,040.02	PHP 148,611,509.10	PHP 452,785,801.42	
b. Burial Assistance						834	1,986	2,820	505	1,285	1,790	1,054	2,530	3,584	232	600	832	9,026			PHP 46,636,200.00	PHP 30,106,300.00	PHP 34,335,800.00	PHP 6,317,500.00	PHP 117,395,800.00	
c. Educational Assistance						1,663	5,293	6,956	2,145	4,530	6,675	3,311	11,158	14,469	6,082	15,682	21,764	49,864			PHP 17.103.395.00	PHP 19.702.062.70	PHP 34,778,528,00	PHP 57.182.902.30	PHP 128,766,888.00)
d.Transportation Assistance						370	450	820	334	348	682	652	707	1,359	347	411	758	3,619			PHP 1.158.079.00	PHP 1.064.083.11	PHP 4.872.305.68	PHP 2.546.437.27	PHP 9,640,905.06	3
e. Food Assistance						1,794	4,532	6,326	2,374	5,495	7,869	2,487	5,707	8,194	766	1,335	2,101	24,490			PHP 10,122,900.00	PHP 17,098,229.04	PHP 15,040,718.00	PHP 5,395,070.00	PHP 47,656,917.04	
Total Combined (Client Category)						10,128	25,587	35,715	9,170	20.393	29,563	16,442	41,940	58,382	13,382	30,217	43,599	167,259								
Family Head and Other Needy Adult (FHONA)		İ		i e		9,235	24,156	33,391	8,475	19,158	27,633	10,868	29,712	40,580	9,063	20,217	29,280	130,884		i						1
Women in Especially Difficult Circumstances (WEDC	2)	i e		i e		0	0	0	1	7	8	92	334	426	65	313	378	812		1						
Children in Need of Special Protection (CNSP)		i e		i e		0	0	0	0	0	0	2	2	4	0	0	0,0	4		1						i e
Youth in Need of Special Protection (YNSP)		1	1	1	1	43	68	111	69	72	141	457	665	1.122	1.683	3.161	4.844	6.218	i	i	i i					1
Senior Citizen (SC)		 	 	t	+	745	1 238	1.983	549	1.061	1.610	4 797	10.874	15.671	1,003	5,822	7.531	26.795	-	i e						
Persons With Disability (PWD)		1	 	1	1	105	1,230	230	76	1,061	171	224	352	576	859	704	1,563	26,795	1	 	l .					1
						100	120	230	/0	95	17.1	224					1,003	2,340		i e						1

						OBLIC	GATION									DISBUR	RSEMENT					
Objective/ Program/ Sub-Program/	Allotment Class	Budget (GAA)			Amount				Ut	tilization Ra	ate				Amount				Ut	ilization Ra	ate	
Performance Indicator	Anothient 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 MARGINALIZE	D CITIZENS ARE EI	MPOWERED AND W	ITH IMPROVED QUA	ALITY OF LIFE																		
ORGANIZATIONAL OUTCOME 2:																						
RIGHTS OF THE POOR AND THE VULNER.	ABLE SECTORS PE	3.835.027.801.44		649,155,313.82	652,754,842.48	1,787,189,256.71	3 272 202 354 69	4.77%	16.93%	17.02%	46.60%	85.32%	169,236,675.92	261,020,007.96	654,707,549.51	768,771,958.98	1,853,736,192.37	92.43%	40.21%	100.30%	43.02%	56.65%
A. RESIDENTIAL AND NON-RESIDENTIAL	CARE SUB-PROGE		103,102,941.07	049,133,313.02	032,734,042.40	1,767,109,230.71	3,272,202,334.00	4.7770	10.93 /6	17.0276	40.00%	03.3276	109,230,073.92	201,020,007.90	054,707,549.51	700,771,930.90	1,000,100,102.01	32.4070	40.2170	100.0070	40.0270	30.0370
Residential and Non-Residential Care Faci																						
TOTAL		697,160,674.63		247,802,516.04	110,313,808.10		576,308,434.79	4.73%	35.54%	15.82%			43,053,752.02	97,045,331.23	107,367,594.18	129,267,832.33			39.16%	97.33%	69.78%	65.37%
Current Appropriation DRF		552,548,615	24,426,118	234,485,215	83,826,223	106,726,361	449,463,916	4.42%	42.44%	15.17%	19.32%	81.34%	42,847,192	85,250,963	97,172,396	118,924,363	344,194,914	175.42%	36.36%	115.92%	111.43%	76.58%
DKI	PS	135.876.000	22.368.508	33.932.289	24.193.492	53.654.409	134.148.698	16.46%	24.97%	17.81%	39.49%	98.73%	19.588.763	34,079,354	23,047,656	43,431,142	120,146,915	87.57%	100.43%	95.26%	80.95%	89.56%
	MOOE		2,008,441	200,446,381	58,533,360	52,366,179	313,354,361	0.49%	48.50%	14.16%	12.67%											
CMF			40.400	100 5 15				4.450/	0.400/	00 000/	04.400/		23,258,429	51,171,609	74,124,740	75,493,220	224,047,999	1130.36%	25.52%	124.30%	142.25%	71.06%
Continuing Appropriation	MOOE	3,341,615 144,612,060	49,169 8,520,614	106,545 13,317,301	1,099,371 26,487,585	705,773 78,519,018	1,960,857 126,844,518	1.47% 5.89%	3.19% 9.21%	32.90% 18.32%	21.12% 54.30%		206,560	11,794,369	10,195,198	10,343,470	32,539,596	2.42%	88.56%	38.49%	13.17%	25.65%
DRF		144,012,000	0,320,014	13,317,301	20,407,303	70,519,010	120,044,510	3.0376	3.21/0	10.32 /6	34.30 /8	07.7176	200,500	11,734,303	10,193,190	10,545,470	02,000,000	2.42/0	00.0070	00.4070	10.1770	20.0070
	MOOE	26,636,687	8,028,613	12,827,288	2,279,200	0	23,135,102	30.14%	48.16%	8.56%	0.00%	86.85%			40					=0		
CMF	MOOE	E0 660 000	400.004	400.040	47.047.050	27.400.000	45 207 274	0.000/	0.0007	20.040/	4E E 401	76.000/	206,560	11,794,369	10,195,198	10,343,470	32,539,596	2.42%	88.56%	52.21%	38.07%	47.48%
	MOOE	59,663,930 58,311,442	492,001	490,013	17,247,058 6,961,327	27,168,903 51,350,115	45,397,974 58.311.442	0.82%	0.82%	28.91% 11.94%	45.54% 88.06%	76.09% 100.00%	0	0	0		0	#DIV/0!	#DIV/0!	0.00%	0.00%	0.00%
B. Supplementary Feeding Sub-Program	00	50,511,442	Ü	Ü	0,001,027	01,000,110	50,011,442	0.0070	0.0070	11.5470	00.0070	100.0070	- U	Ü	Ü		•	#21470.	#51770.	0.0070	0.0070	0.0070
Supplementary Feeding Program																						
TOTAL		187,077,829 186,311,000	637,665 637,665	1,272,632	135,449,811	739,822	138,099,929	0.34%	0.68% 0.67%	72.40%	0.40%	73.82% 74.11%	500,358	684,055	864,402 864,402	48,020,484		78.47%	53.75%		6490.82% 6490.82%	36.26%
Current Appropriation DRF		186,311,000	637,665	1,246,632	135,449,811	739,822	138,073,929	0.34%	0.67%	72.70%	0.40%	74.11%	500,358	659,355	864,402	48,020,484	50,044,599	78.47%	52.89%	0.64%	6490.82%	36.24%
D. C.	MOOE	186,311,000	637,665	1,246,632	135,449,811	739,822	138,073,929	0.34%	0.67%	72.70%	0.40%	74.11%	500,358	659,355	864,402	48,020,484	50,044,599	78.47%	52.89%	0.64%	6490.82%	36.24%
CMF							0															
Continuing Appropriation		766,829	0	26,000	0	0	26,000	0.00%	3.39%	0.00%	0.00%	3.39%	0	24,700	0	0	24,700	#DIV/0!	95.00%	#DIV/0!	#DIV/0!	95.00%
DICI	MOOE	747,739	0	26,000	0	0	26,000	0.00%	3,48%	0.00%	0.00%	3.48%	0	24,700	0	0	24,700	#DIV/0!	95.00%	#DIV/0!	#DIV/0!	95.00%
CMF		,			•	-		*****	0.10,0					,			,					
	MOOE	19,090	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!
C. Social Welfare for Senior Citizens Sub- Social Pension for Indigent Senior Citizen																						
TOTAL		1,371,721,819	7,402,145	90,225,019	222,993,930	723,880,442	1,044,501,536	0.54%	6.58%	16.26%	52.77%	76.15%	3,810,920	7,762,878	279,052,381	194,381,360	485,007,539	51.48%	8.60%	125.14%	26.85%	46.43%
Current Appropriation		1,356,439,000	7,370,185	90,040,456	222,877,119	723,288,442	1,043,576,202	0.54%	6.64%	16.43%	53.32%	76.93%	3,810,920	7,608,624	278,879,652	194,133,027	484,432,223	51.71%	8.45%	125.13%	26.84%	46.42%
DRF	D.C.	1.334.000	189,218	191.817	140,788	329,771	851,594	14.18%	14.38%	10.55%	24.72%	63.84%	176.349	190.667	139,935	217,762	724,713	93.20%	99.40%	99.39%	66.03%	85.10%
	MOOF	1.355.105.000	7.180.967	89.848.639	222,736,332	722.958.671	1.042.724.609	0.53%	6.63%	16.44%	53.35%	76.95%	3.634.571	7.417.957	278.739.717	193.915.265	483.707.510	50.61%	8.26%	125.14%	26.82%	46.39%
CMF		,,	, ,		,,	,,.	.,,						-,,-	, ,,,,,	-,,							
Continuing Appropriation		15,282,819	31,960	184,563	116,811	592,000	925,333	0.21%	1.21%	0.76%	3.87%	6.05%	0	154,254	172,729	248,333	575,316	0.00%	83.58%	147.87%	41.95%	62.17%
DRF	MOOE	15,282,819	31,960	184,563	116,811	592,000	925,333	0.21%	1.21%	0.76%	3.87%	6.05%	0	154,254	172,729	248,333	575,316	0.00%	83.58%	147.87%	41.95%	62.17%
CMF		10,202,010	01,500	104,000	110,011	002,000	920,000	0.2170	1.21/0	0.7076	3.07 /6	0.03 /6		104,204	172,725	240,000	010,010	0.0070	00.0070	147.0770	41.5570	02.1770
Implementation of Centenarians Act of 201																						
TOTAL		17,462,927 14,762,927	946 946		883 883	9,805,218 9.805,218	16,007,047 13,307,047	0.01%	35.50% 23.71%	0.01%		91.66% 90.14%	0	100,168 100,168	3,400,000 3,400,000	2,885,610 2.885.610		0.00%	1.62%	######## #############################	29.43% 29.43%	39.89% 47.99%
Current Appropriation DRF		14,/02,92/	946	3,500,000	683	9,000,218	13,307,047	0.01%	23./1%	0.01%	00.42%	90.14%	U	100,168	3,400,000	∠,000,010	0,303,778	0.00%	∠.00%	***************************************	∠3.43%	41.99%
CMF			<u> </u>																			
	MOOE	14,762,927	946		883	9,805,218	13,307,047	0.01%	23.71%	0.01%			0	100,168	3,400,000	2,885,610	6,385,778		2.86%	########		47.99%
Continuing Appropriation		2,700,000	0	2,700,000	0	0	2,700,000	0.00%	100.00%	0.00%	0.00%	100.00%	0	0	0	0	0	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	0.00%
DRF		 																				
OWI	MOOE	2,700,000	0	2,700,000	0	0	2,700,000	0.00%	100.00%	0.00%	0.00%	100.00%	0	0	0	0	0	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	0.00%
D. Protective Program for Individuals, Fam	nilies and Commun		risis Sub-Program						/ -		,											
Protective Services Program		1.524.428.823	425 400 000	202 225 221	477 400 570	004 070 070	1.466.650.812	0.0001	19.21%	11.62%	EC FOC	96.21%	494 005 000	452 540 455	260.549.402	200 000 512	000 004 515	00.5001	E0 0001	447 4001	45.050	63.00%
TOTAL Current Appropriation		1,524,428,823 1,493,851,659	135,429,065 134,059,568	292,825,021 265,957,855	177,126,076 176,950,246	861,270,650 861,270,650	1,466,650,812	8.88% 8.97%	19.21% 17.80%	11.62% 11.85%			121,235,266 121,172,237	152,510,137 134,374,576		389,696,512 389,680,810			52.08% 50.52%	147.10% 147.15%	45.25% 45.24%	63.00%
DRF		1,400,001,009	10-1,000,000	200,007,000	170,000,240	301,273,030	1,700,200,013	0.01 /6	17.00/6	11.03/6	31.03/6	JU.20/6	121,112,231	104,014,010	200,004,001	000,000,010	300,012,103	30.03 /6	JU.JE /6	141.1076	70.27/0	UL.U7 /0
	MOOE	828,488,000	0	0	142,247,262	681,209,918	823,457,180	0.00%	0.00%	17.17%	82.22%	99.39%	101 170	404074	000 004		005.046.100		=0 =0::		45.04	00.0=01
CMF	MOOE	665,363,659	134.059.568	265.957.855	34,702,984	180.060.732	614,781,138	20.15%	39.97%	5.22%	27.06%	92.40%	121,172,237	134,374,576	260,384,561	389,680,810	905,612,183	90.39%	50.52%	147.15%	45.24%	62.97%
Continuing Appropriation		30,577,164	1,369,497	265,957,855 26,867,166	34,702,984 1 75,830	100,000,732	28,412,493	4.48%	39.97% 87.87%	0.58%	0.00%	92.40%	63,029	18,135,561	164,841	15,702	18,379,132	4.60%	67.50%	93.75%	#DIV/0!	64.69%
DRF		, , , , , , ,	,,,	,,==,,=0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ĭ	_3, , , _, , , , , ,	1070	2.10.70	3.0070	3.0070		,-20	.,,		, . • =	-,,/02				, 5.	
CMF		l																				

						OBLIC	GATION									DISBUR	SEMENT					
Objective/ Program/ Sub-Program/	Allotment Class	Budget (GAA)			Amount		-		Ut	ilization Ra	ate				Amount		-		Ut	ilization Ra	ite	
Performance Indicator	Anothient Class	Budget (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	MPOWERED AND W	VITH IMPROVED QU	ALITY OF LIFE																		
ORGANIZATIONAL OUTCOME 2:																						
RIGHTS OF THE POOR AND THE VULNER	RABLE SECTORS PI																4 050 700 400 07	00.400/	40.040/	400.000/	40.000/	E0.050/
Grand Total	MOOE	3,835,027,801.44 30,577,164		649,155,313.82 26.867,166	652,754,842.48 175,830	1,787,189,256.71	3,272,202,354.68 28,412,493	4.77% 4.48%	16.93% 87.87%	17.02% 0.58%	46.60% 0.00%	85.32% 92.92%	169,236,675.92 63.029	261,020,007.96 18.135.561	654,707,549.51 164.841	768,771,958.98 15,702	1,853,736,192.37 18,379,132	92.43% 4.60%	40.21% 67.50%	100.30% 93.75%	43.02% #DIV/0!	56.65% 64.69%
Assistance to Persons with Disability and		30,377,104	1,303,437	20,007,100	173,030	U	20,412,493	4.40 /0	01.0176	0.36 %	0.00%	32.32 /6	03,029	10,133,301	104,041	15,702	10,373,132	4.0070	07.5078	33.1376	#DIV/0:	04.0378
TOTAL		1,167,451	0	353,979	486,925	182,112	1,023,016	0.00%	30.32%	41.71%	15.60%	87.63%	0	336,191	90,000	1,400	427,591	#DIV/0!	94.97%	18.48%	0.77%	41.80%
Current Appropriation		773,700	0	0	486,925	182,112	669,037	0.00%	0.00%	62.93%	23.54%	86.47%	0	0	90,000	1,400	91,400	#DIV/0!	#DIV/0!	18.48%	0.77%	13.66%
DRF CMF																						
CIVIE	MOOE	773,700	0	0	486,925	182,112	669,037	0.00%	0.00%	62.93%	23.54%	86.47%	0	0	90.000	1,400	91,400	#DIV/0!	#DIV/0!	18.48%	0.77%	13.66%
Continuing Appropriation		393,751	Ö	353,979	0	0	353,979	0.00%	89.90%	0.00%			0	336,191		0	336,191	#DIV/0!	94.97%	#DIV/0!		94.97%
DRF																						
CMF	MOOF	393.751		353.979				0.000/	00 000/	0.000/	0.000/		0	336.191	0		336.191	#DIV/0!	94.97%	#DIV/0!	#DIV/0!	94.97%
Unconditional Cash Transfer Program (UC		393,751	0	353,979	0	0	353,979	0.00%	89.90%	0.00%	0.00%	89.90%	U	336,191	0	0	336,191	#DIV/0!	94.97%	#DIV/0!	#DIV/0!	94.97%
TOTAL		18,362,341	5,673,075	6,897,295	1,646,276	748,477	14,965,124	30.90%	37.56%	8.97%	4.08%	81.50%	180,005	1,428,180	440,832	237,416	2,286,433	3.17%	20.71%	26.78%	31.72%	15.28%
Current Appropriation	n	5,303,593		1,278,673	241,140	403,091	2,292,384	6.97%	24.11%	4.55%			180,005	523,358	429,307	200,139	1,332,810	48.72%	40.93%	178.03%	49.65%	58.14%
DRI																						
CMF	MOOE	5.095.222	369.481	1.278.673	241.140	403.091	2.292.384	7.25%	25.10%	4.73%	7.91%	44.99%	180.005	523.358	429.307	200.139	1.332.810	48.72%	40.93%	178.03%	49.65%	58.14%
	CC	208.371	309,461	1,270,073	241,140	403,091	2,292,364	0.00%	0.00%	0.00%	0.00%	0.00%	160,005	523,356	429,307	200,139	1,332,610	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Continuing Appropriation	n	13,058,748	0	5,249,141	126,464	104,247	5,479,852	0.00%	40.20%	0.97%	0.80%		0	904,821	11,525	37,277	953,623	#DIV/0!	17.24%	9.11%	35.76%	17.40%
DRE	F																					
CMF		40.050.740		= 0.10.1.11	100 101	10101		0.000/	40.000/	0.070/		44.000/		201001	44 505			#P. P. (/e)	17.010	0.4407	05 300/	4= 4004
Assistance to Individuals in Crisis Situation	MOOE	-11	0	5,249,141	126,464	104,247	5,479,852	0.00%	40.20%	0.97%	0.80%	41.96%	0	904,821	11,525	37,277	953,623	#DIV/0!	17.24%	9.11%	35.76%	17.40%
TOTAL		0	0	0	0	0	0						0	0	0	0	0					
Current Appropriation	n	0	0	0	0	0	0						0	0	0	0	0					
DRI																						
Continuing Appropriation		0			0	0							0	0	0		0					
DRI			, ,			U	U								U		U					
CMF																						
Assistance to Communities in Need (ACN																						
TOTAL		0	0	0	0	0	0						0	0	0	0	0					
Current Appropriation		- 0	· · · · · · · · · · · · · · · · · · ·	U		U	U						U	U	U		U					_
CMF																						
Continuing Appropriation		0	0	0	0	0	0						0	0	0	0	0					
DRI CMI																						
Comprehensive Program for Street Childr		and Radiaus																				
TOTAL		13,839,444	647,440	2,513,965	4,146,553	4,650,403	11,958,362	4.68%	18.17%	29.96%	33.60%	86.41%	201,078	529,696	2,485,726	3,701,588	6,918,089	31.06%	21.07%	59.95%	79.60%	57.85%
Current Appropriation	n	9,865,943		526,285	4,146,721	4,650,403	9,323,410	0.00%	5.33%		47.14%		0	421,679	2,485,726	3,701,588	6,608,994	#DIV/0!	80.12%	59.94%	79.60%	70.89%
DRF CMF																						
CMF	MOOF	9.865.943		526,285	4.146.721	4 650 403	9.323.410	0.00%	5.33%	42.03%	47.14%	94.50%	0	421.679	2.485.726	3 701 588	6.608.994	#DIV/0!	80.12%	59.94%	79.60%	70.89%
Continuing Appropriation		3,973,501	647,440		-168	4,000,403	2,634,952	16.29%	50.02%	0.00%	0.00%		201,078	108,017	2,400,720	3,701,388	309,095	31.06%	5.43%	0.00%	#DIV/0!	11.73%
DRF	=																					
CMF						_		10.000/	E0 000/	0.000/					_			04.000/	= 100/	0.000/	WP-11 (10)	44 =00/
Alternative Family Care Program - (Include	MOOE	3,973,501	647,440	1,987,680	-168	0	2,634,952	16.29%	50.02%	0.00%	0.00%	66.31%	201,078	108,017	0		309,095	31.06%	5.43%	0.00%	#DIV/0!	11.73%
TOTAL		0	0	0	0	0	0						0	0	0	0	0					
Current Appropriation	n	0	0	0	0	0	0						0	0	0	0	0					
DRF CMF		ļ																				
Continuing Appropriation		_			•	_							0	0	0		0					
DRI					U	U	U						U	U	- U		U					
CMF	F																					
E. Social Welfare for Distressed Overseas			Program																			
Recovery and Reintegration Program For TOTAL		(PTP) 2.902.201	365,874	688.047	418.252	656.753	2,128,925	12.61%	23.71%	14.41%	22.63%	73.36%	255,297	623.373	332,608	293,434	1 504 744	69.78%	90.60%	79.52%	44.68%	70.68%
Current Appropriation		2,902,201			418,252	656,753	2,128,925	13.48%	25.36%				255,297	623,373	332,608	293,434			90.60%			70.68%
propriation	•	_,,		,•	,=02			70		, 0	70			,0.0	,000		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				/0	

						OBLIG	SATION									DISBUR	SEMENT					
Objective/ Program/ Sub-Program/	Allotment Class	Budget (GAA)			Amount				Ut	ilization Ra	ite				Amount				Ut	ilization Ra	ate	
Performance Indicator	Anothient Glass	Budget (OAA)	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
POOR, VULNERABLE AND MARGINALIZED	D CITIZENS ARE EN	POWERED AND W	ITH IMPROVED QU	ALITY OF LIFE																		
ORGANIZATIONAL OUTCOME 2:																						
RIGHTS OF THE POOR AND THE VULNERA	ABLE SECTORS PR	OMOTED AND PRO	TECTED																			
Grand Total		3,835,027,801.44	183,102,941.67	649,155,313.82	652,754,842.48	1,787,189,256.71	3,272,202,354.68	4.77%	16.93%	17.02%	46.60%	85.32%	169,236,675.92	261,020,007.96	654,707,549.51	768,771,958.98	1,853,736,192.37	92.43%	40.21%	100.30%	43.02%	56.65%
DRF																						1
	MOOE	1,490,000	365,874	688,047	160,934	117,107	1,331,961	24.56%	46.18%	10.80%	7.86%	89.39%										1
CMF													255,297	623,373	332,608	293,434	1,504,711	69.78%	90.60%	79.52%	44.68%	70.68%
	MOOE	1,223,283			257,318	539,646	796,964	0.00%	0.00%	21.04%	44.11%											
Continuing Appropriation		188,918	0	0	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF						_								_								
	MOOE	164,126	0	0	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
CMF	MOOF	24.792						0.000/	0.000/	0.000/	0.000/							#D1\//01	#D# //OL	#DIV (/OI	#DD #/OI	#DIV/0!
0 : 4 0 5 111 : 5		- 17: 0-		0	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	U	0	0	U	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Services to Overseas Filipinos and their Fa	amiles (Internationa	904.292		376.840	172.328	10.001	559.169	0.00%	41.67%	19.06%	1.11%	61.83%	0	0	124.603	286.323	410,926	#DIV/0!	0.00%	72 240/	2862.94%	73.49%
Current Appropriation		904,292	0	376,640	1/2,320	10,001	559,169	0.00%	41.07%	19.06%	1.1176	01.03%	0	0	124,003	<u> </u>	410,920	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
DRF			v	,			U							· ·				#DIV/0:	#DIV/0:	#DI V/0:	#DI V/U:	#D:V/0:
CMF																						
Continuing Appropriation		904.292	0	376.840	172.328	10.001	559.169	0.00%	41.67%	19.06%	1.11%	61.83%	0	0	124.603	286.323	410,926	#DIV/0!	0.00%	72.31%	2862.94%	73.49%
DRF			-		,	,	000,100	2.0070		. 210070	,0	2.10070	-		,		1.0,0_0					
CMF																						
	MOOE	904,292	0	376,840	172,328	10,001	559,169	0.00%	41.67%	19.06%	1.11%	61.83%	0	0	124,603	286,323	410,926	#DIV/0!	0.00%	72.31%	2862.94%	73.49%

(this can be updated)					
Organizational Outcome: RIGHTS OF TH	IE POOR AND THE VULNER	ABLE SECTORS PROM	NOTED AND PROTECTI	ED	
Strategic Initiative: 15 C and D					
Plan			olishment	Issues and Gaps	Steering Measures
Activity	Amount Allotted	Activity	Amount Disbursed	in the	Steering Weasures
					

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